

| Record # | Department (sort with filter) | Project Title | Priority Ranking | Estimated Useful Life | Source of Funding | Project Narrative/Purpose | 2015-2016 Expenditure | 2016-2017 Expenditure | 2017-2018 Expenditure | 2018-2019 Expenditure | 2019-2020 Expenditure | 2020-2021 Expenditure | Trade in or Grant Share | Total Expenditure | Impact on Operating Budget |
|----------|-------------------------------|---|------------------|-----------------------|---|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------|---|
| 1 | Airport | Pavement Marking and Crack Sealing | 2 | 10 | General Fund 5%, FAA Allocation 90%, State 5% | Replacement of pavement markings and crack sealing as necessary. | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$28,500 | \$30,000 | None |
| 2 | Airport | Snow Removal Equipment | 2 | 30 | General Fund 5%, FAA Allocation 50%, State 5% | The airport does not have any dedicated equipment on site for snow removal. This equipment will help airport personnel keep pavements clear of snow and better serve the airport users. | \$0 | \$0 | \$0 | \$8,333 | \$0 | \$0 | \$150,333 | \$166,666 | None |
| 3 | Airport | Land Acquisition | 2 | 30 | General Fund 5%, FAA Allocation 90%, State 5% | This project is to acquire approximately 29 acres of property in easement. The property is located at the approach end of runway 28 and is needed for approach protection and future development of the RTZ control. | \$0 | \$0 | \$0 | \$0 | \$7,500 | \$0 | \$142,500 | \$150,000 | None |
| 4 | Airport | Design Terminal Building | 2 | 30 | General Fund 5%, FAA Allocation 90%, State 5% | In order to maintain the use of the existing terminal building, improvements to the building are required. | \$0 | \$2,250 | \$0 | \$0 | \$0 | \$0 | \$42,750 | \$45,000 | Reduction in maintenance expenses. |
| 5 | Airport | Terminal Building Construction | 2 | 30 | General Fund 5%, FAA Allocation 90%, State 5% | Replacing the current water distribution system with drinking water supply as a result of the leaks. | \$0 | \$0 | \$21,677 | \$0 | \$0 | \$0 | \$411,661 | \$433,338 | Reduction in maintenance expenses. |
| 6 | Cemetery | Cemetery Water Distribution System | 2 | 20 | Cemetery Trust Fund | Flushing the district in the cemetery will provide a clean and solid surface during times when water for those visiting their loved ones during a funeral service. | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$45,000 | Reduction in maintenance and water bills |
| 7 | Cemetery | Cemetery Road Paving Project | 2 | 20 | Cemetery Trust Fund | Cemetery has four sections, but holding 600 spaces for burials. The number available will shrink exponentially as families begin having trouble finding blocks of space available for family plots. This will drive many to seek alternate locations. | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$0 | \$60,000 | Reduction in maintenance |
| 8 | Cemetery | Cemetery Expenses to Meet Future Demand | 2 | 150 | Cemetery Trust Fund | Cemetery has four sections, but holding 600 spaces for burials. The number available will shrink exponentially as families begin having trouble finding blocks of space available for family plots. This will drive many to seek alternate locations. | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$100,000 | Additional maintenance and increase in potential revenue. |
| 9 | City Hall | Exterior Restoration | 3 | 30 | General Fund | Project will replace loose stones and joints on the facade of City Hall. It will be sealed appropriately to keep building visible. | \$0 | \$95,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$95,000 | Decrease maintenance and energy efficient. |
| 10 | City Hall | Interior Restoration, Painting & Flooring | 3 | 15 | General Fund | Interior has cracks in plaster and peeling paint. Areas of floor need repair and replacement. Restoration is to keep building viable for office space. | \$35,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$35,000 | Maintenance. |
| 11 | City Hall | Roof repairs | 1 | 25 | General Fund | Replace shingles and stop roof leaks | \$3,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,500 | Maintenance. |
| 12 | City Hall | Interior Council Chambers Painting | 1 | 15 | General Fund | Council Chambers has not been painted in over 20 years. | \$3,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,200 | Maintenance. |
| 13 | City Hall | Interior Finance Office Painting | 1 | 15 | General Fund | Walls were poorly painted at last painting. Needs to be repainted. | \$4,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,500 | Maintenance. |
| 14 | Dart | Bus Replacement | 4 | 7 | 100% Fed/State Grant | Replacement of buses for local transportation services. Replacement criteria based on age/mileage of vehicles. | \$130,000 | \$134,000 | \$89,000 | \$0 | \$0 | \$0 | \$0 | \$333,000 | Vehicle maintenance costs increase with age and usage. |
| 15 | Development Authority | Weyfing Storage | 4 | 25 | DDA Fund & grants | Installation of directional signs in the downtown | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 | Future replacement costs |
| 16 | Development Authority | Parking lot lights | 3 | 15 | 50% DDA & 50% Electric Funds | Replacement of 47 parking lot poles and lights with 70 LED lights and poles | \$12,500 | \$12,500 | \$12,500 | \$12,500 | \$0 | \$0 | \$0 | \$62,500 | Reduction in energy use and maintenance |
| 17 | Development Authority | Market Study | 2 | 25 | DDA Fund 25%, General Fund 37.5%, Grant 37.5% | Market Study Update for the City of Marshall - including all commercial districts and corridors throughout the city. The study is an important tool for retaining existing businesses for marketing, promotions and business expansion ideas. | \$3,125 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,875 | \$5,000 | None. |
| 18 | Development Authority | Farmer's Market Pavilion | 4 | 20 | DDA 10%, Grant 90% | Construction of a pavilion to provide minimal shelter for Farmer's Market and other community activities. As the demand for farm to food and buying local products increases, a pavilion is needed to protect the market and monitor the availability of grants for this project, and research potential locations. | \$0 | \$0 | \$35,000 | \$0 | \$0 | \$0 | \$315,000 | \$350,000 | None. |
| 19 | Development Authority | Splash Pad | 1 | 5 | 100% Grant | Construction of a splash pad on the small lot where Roma's Cafe was located. | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$120,000 | \$120,000 | Unknown |
| 20 | Electric | Realtor Back (re-luck joints & seal) | 2 | 50 | Electric Fund | General maintenance of brick structures as detailed in the facilities management plan | \$0 | \$0 | \$40,000 | \$40,000 | \$0 | \$0 | \$0 | \$80,000 | \$0 |
| 21 | Electric | Replace Windows | 3 | 50 | Electric Fund | Existing windows are the original single pane steel framed and not energy efficient at all. Many of the panes are broken and further damaging the window is coming through. | \$0 | \$0 | \$95,334 | \$95,334 | \$95,334 | \$0 | \$0 | \$286,002 | \$84,668 |

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|----------|-------------------------------|--|------------------|-----------------------|------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------|---|---------------|
| 22 | Electric | Tree Removal/Replacement Program | 2 | 50 | Electric Fund | Removal and replacement of trees that need to be removed from the utility right of way. The trees are being removed and replaced with a lower canopy species. | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$0 | \$30,000 | \$0 | |
| 23 | Electric | Recondition #1 Hydro | 3 | 30 | Electric Fund | Improve the efficiency of the hydro power supply generated by the river flow. | \$0 | \$0 | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$75,000 | \$2.5M/yr depreciation | |
| 24 | Electric | Recondition #3 Hydro | 3 | 30 | Electric Fund | Improve the efficiency of the hydro power supply generated by the river flow. | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$2.5M/yr depreciation | |
| 25 | Electric | Retrofit Breakers in Plant #1 Switchgear | 2 | 30 | Electric Fund | Switchgear is 1980's vintage that tests okay now but will need replacement in the future. Retrofitting of modern breakers in place of original is deemed to be the most cost effective way of bringing old gear up to date. | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$5M/yr depreciation. | |
| 26 | Electric | Parking lot lights | 2 | 25 | 50% DDA & 50% Electric Funds | Replacement of 47 parking lot poles and lights with 70 LED lights and poles | \$12,500 | \$12,500 | \$12,500 | \$12,500 | \$12,500 | \$0 | \$0 | \$62,500 | Reduction in energy use and maintenance | |
| 27 | Electric | Engine #3 & #6 gauge panel replacement | 2 | 20 | Electric Fund | One panel replacement each year will modernize control packages for engine control of the city's two engines. The new control packages will be requested to run by MSCPA. It will require PLC control and graphic units using touch screen display; a data highway suitable for SCADA interfaces, one touch start/stop sequence, critical alarm and shutdown inputs, vibration monitoring and heater control. | \$40,000 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80,000 | \$4,000/yr depreciation | |
| 28 | Electric | Regulators | 1 | 25 | Electric Fund | To maintain the voltage at the customer's service within the acceptable range, electrical distribution systems use regulators. Regulators are used at substations or along the distribution line. At a substation, the step-down transformer will have an automatic on-load tap changer, allowing the ratio between transmission voltages and distribution voltages to be adjusted in steps. For long distribution circuits, automatic voltage regulators may be used. Regulators are used to adjust the voltage of the transformers again with on-load tap changers to adjust the ratio depending on the observed voltage changes. At each customer's service, the step-down transformer has up to five taps to allow some range of adjustment, usually 25% of the nominal voltage. Since these taps are not automatically controlled, they are manually adjusted by the utility. The voltage at the service end do not fluctuate the voltage seen by the utility customer. | \$55,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$55,000 | \$2.2M/yr dep |
| 29 | Electric | Automated Meter Information Project | 3 | 20 | Electric Fund - Bond | This system will automate the collection of meter data from the customer's meter. The system will reduce or eliminate inaccurate readings and lag problems or tampering with a meter. This system will also provide us with an Outage Management System (OMS), pinpointing back to what device (Breaker, Recloser, Fuses) the outage originates from therefore allowing us to respond more quickly to outages. The system will be fully funded through existing ESRI funding and be ready for immediate integration with the proposed "iPower Innovations" AMI/OMS software. The system will be capable of using future relevant data sources. | \$0 | \$625,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$625,000 | \$31M/yr depreciation | |
| 30 | Electric | Substation Relay Replacement | 1 | 30 | Electric Fund | Outdated Substation Relay Replacement with new microprocessor based relays. Brings system protection schemes to modern day technology. | \$130,000 | \$80,000 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$240,000 | \$9M/yr depreciation | |
| 31 | Electric | South Substation Transformer Protection | 1 | 40 | Electric Fund | Replace Secondary Fuse with High Side Electrical Protection. The existing low side protection is non-failure saving with taking other system components. | \$230,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$230,000 | \$3M/yr depreciation. | |
| 32 | Electric | Ternoco Reliability | 1 | 30 | Electric Fund | Install Reclosers on North Ckt - Past Ternoco to provide greater reliability of electric service by isolating Ternoco from downstream line failures. | \$51,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$51,000 | \$1M/yr depreciation | |

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|----------|------------------------------|--|------------------|-----------------------|-----------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------|--------------------------------|
| 33 | Electric | Circuit Upgrade | 2 | 50 | Bonding | Partial Conversion of 4kv System to 12kv. This will relieve the heavily loaded 4kv system and reduce line losses. | \$0 | \$200,000 | \$800,000 | \$650,000 | \$0 | \$0 | \$0 | \$1,850,000 | \$37k/yr depreciation |
| 34 | Electric | Circuit Upgrade | 3 | 30 | Electric Fund | Review and recondition 4kv circuits to provide for a more balanced and reliable system. | \$0 | \$135,000 | \$135,000 | \$0 | \$0 | \$0 | \$0 | \$270,000 | \$0 |
| 35 | Electric | Circuit Upgrade | 3 | 50 | Electric Fund | Review and recondition 12kv circuits to provide for a more balanced and reliable system. | \$0 | \$0 | \$165,000 | \$115,000 | \$0 | \$0 | \$0 | \$279,000 | \$0 |
| 36 | Electric | Relocation of Overhead Electric in South Alley between Jefferson Street and Madison Street to Underground. | 3 | 35 | Electric Fund/ODA | The relocation of the overhead power lines in the South Alley between Jefferson and Madison and Grand and Eagle will complete the project that was started in 2007. This relocation will add in fire responses and also help to clean up the rear facades of the business downtown. | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$400,000 | \$11.5k/yr dep. |
| 37 | Electric | Embankment Project | 2 | 50 | Electric Fund - Bond | The FEBC is requesting that all trees, shrubs and root system systems be removed from the existing embankment between the sidewalks. This will require a geotechnical investigation to be completed to determine to what extent the embankment must be excavated and replaced. The budgetary number was created assuming the entire embankment would need to be removed and reconstructed. | \$0 | \$805,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$805,000 | \$18k/yr depreciation |
| 38 | Electric | Stewman Drive/Wright Lane Upgrade | 3 | 30 | Electric Fund - Bond | The underground electric in this neighborhood originated in the mid 1980's. Generally speaking the infrastructure is approximately 25-35 years old and reaches the end of its life at approximately 25-35 years. Due to the age of the infrastructure, we recommend replacing existing primary and secondary lines. | \$200,000 | \$2,800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,000,000 | \$100k/yr depreciation |
| 39 | Electric | Circuit Upgrade | 3 | 50 | Electric Fund - Bond | New poles and reconductor 3 phase from corner of High St and Forest to corner of High St and North on N Marshall to North Drive, west on North Drive to dead-end pole. High St from E Prospect north to Forest currently, only single phase. | \$0 | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 | \$20k/yr depreciation |
| 40 | Electric | W. Mch. Ave Overhead to Underground Conversion Aesthetic Improvement | 4 | 50 | Bonding/Electric Fund | Convert Overhead to Underground duct system. Removes all of the lines along and crossing West Madison Ave. | \$0 | \$550,000 | \$1,400,000 | \$1,500,000 | \$1,500,000 | \$1,600,000 | \$0 | \$6,550,000 | \$131k/yr depreciation |
| 41 | Electric | Replacement of meter pole mounted with critical circuits located at Powerhouse Substation. | 3 | 50 | Electric Fund | Replace of substation exit pole which handles 3 critical circuits on the city system. Pole is very old, rotting, cracked and bowed. | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$3k/yr deprec |
| 42 | Electric | New Circuit | 2 | 50 | Electric Fund/Bonding | Install New Pearl St, 12kv Substation Exit to relieve loading on the North Circuit which will provide increased system load transfer capabilities. Greater reliability for Toronto and the high school. | \$300,000 | \$203,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$503,000 | \$10k/yr depreciation |
| 43 | Electric | System Upgrade | 2 | 50 | Bonding | New 6kv Substation at Powerhouse and 6kv line from Pearl. Substation will be required for future economic development in the industrial park. | \$0 | \$0 | \$600,000 | \$2,200,000 | \$0 | \$0 | \$0 | \$2,800,000 | \$66k/yr depreciation |
| 44 | Electric | Overhead West Well Pump | 3 | 10 | Electric Fund | Recommeneded every 10 years by Peabody Midwest. Replaced every 10 years or earlier if the agency program at level of electric. This is recommended by yearly testing. | \$0 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$1,500 depreciation per year. |
| 45 | Electric | Repair Blockhouse Walls | 2 | 50 | Electric Fund | Concrete block walls are crumbling along roof line and are in need of repair as detailed in the facilities management plan. | \$0 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$0 |

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|----------|-----------------------------|---|------------------|-----------------------|-------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------|-------------------------------------|
| 46 | Electric | Breaker Maintenance | 1 | 5 | Electric Fund | Circuit breakers are mechanical devices that require periodic maintenance to ensure proper operation. A popular misconception is that if a circuit breaker has not tripped due to an over current it is original equipment and does not need maintenance. In fact, opening over time periods can have performance issues. The lubrication of the mechanism, which is vital for its proper operation, can degrade or dry over time and affect the circuit breaker's ability to operate properly. A circuit breaker also can be damaged or degraded after interrupting a fault. | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$25,000 | \$0 |
| 47 | Electric | Meter / Relay Calibration | | | Electric Fund | Regular inspection and maintenance of relays is critical in protecting electrical systems from unrecalled outages. Relays will nuisance trip when subjected to environmental conditions such as high temperature and being down a large portion of the trip. Many factors can influence the operation of protective relays. These include changes in load, replacement of equipment, dust or dirt from the environment or age. | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$0 |
| 48 | Electric | Pole Replacement and Line Reconsolidation | | | Electric Fund | Most of the older poles in the City of Marshall are Cresson treated poles and have a life expectancy of 20-30 years. The poles are made of wood and are environmentally susceptible by rot, decay, etc. In most recent history, the City has purchased Penna and CCA treated poles. Many of the poles in the City of Marshall's electric system have aged very beyond 60 years and are in desperate need of replacement. The plan is to replace several poles and conductor (if needed) per year to get the poles in the system more environmentally healthy and safe. | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$0 | \$480,000 | \$9,600/yr dep |
| 49 | Electric | Circuit Reclosers and SCADA Operator Stationizing | 1 | 20 | Electric Fund | Auto-reclosers are used in coordinated protection schemes for overhead line power distribution circuits. They are designed to sense and clear faults and several pre-programmed attempts to re-energize the line unless blown fuses which require manual replacement. Auto-reclosers are made in single-phase and three-phase versions. Controls for the auto-reclosers range from the original electromechanical systems to digital electronics with monitoring and SCADA functions. | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$2,500/yr deprec. |
| 50 | Electric | Upgrade Plant #1 House Power Panels | 1 | 30 | Electric Fund | Manual equipment has been replaced with newer operation by upgrading the bus with newer circuit breaker panels through a 4-year program. Old panels and wiring have been in place for 30+ years and could become a fire hazard. | \$7,500 | \$7,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$500/yr depreciation. |
| 51 | Electric | Raceway/Dam Maintenance | 2 | 20 | Electric Fund | Maintain the structures for safe & efficient operations to meet NFERC readjustment. This is a 5-year maintenance program of the concrete structures. | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$0 |
| 52 | Electric | Pole Inventory and Inspection | 1 | 10 | Electric | Project will update the GIS by collecting vital information to improve efficiency of the electric department when responding to trouble maintenance requests. The project will include data on pole type, attachments, and condition. Project will also include photographing the poles and labeling them. | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$40,000 | Increases in department efficiency. |
| 52-1 | Electric | Pole Replacement and Line Reconsolidation | 1 | 50 | Electric Fund | Most of the older poles in the City of Marshall are Cresson treated poles and have a life expectancy of 20-30 years. The poles are made of wood and are environmentally susceptible by rot, decay, etc. In most recent history, the City has purchased Penna and CCA treated poles. Many of the City of Marshall's electric system have aged very beyond 60 years and are in desperate need of replacement. The plan is to replace several poles and conductor (if needed) per year to get the poles in the system more environmentally healthy and safe. | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$0 | \$480,000 | \$9,600/yr depreciation |
| 52-2 | Electric | Meter / Relay Calibration | 1 | 3 | Electric Fund | Regular inspection and maintenance of relays is critical in protecting electrical systems from unrecalled outages. Relays will nuisance trip when set too low or not coordinated. These relays may trip and bring down a large portion of the system. Many factors can influence the operation of protective relays. These include changes in load, replacement of equipment, dust or dirt from the environment or age. | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$0 |

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|----------|-------------------------------------|---|------------------|-----------------------|--|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------|---|
| 53 | Fire | Structural Fire Fighting Protective Clothing Purchase | 1 | 10 | General Fund or FEMA Grant with a 5% match | With our turn-out gear being quickly outdated and non-compliant, it is imperative to set up a program to not only keep our firefighters in current gear but to also purchase new gear as needed. This CIP should be placed in perpetuity so as to keep up with the ever-changing standards and rules for protective clothing. | \$10,500 | \$12,000 | \$12,000 | \$0 | \$0 | \$12,000 | \$0 | \$46,500 | Currently the State of Michigan has a standard for fire fighting protective clothing that must meet or exceed the 2000 edition of the National Fire Protection Association's standard for structural fire fighting protective clothing. 24 of our firefighters are issued the 1997 edition of the N.F.P.A. standard for gear or in a combination thereof. |
| 54 | Fire | Personal Alert Safety System (P.A.S.S. Device) Replacement | 3 | 5 | General Fund | P.A.S.S. devices attached to turn out gear, are a means by which if a firefighter becomes incapacitated, a signal or distress can be transmitted to the fire station (probables for 30 seconds) or manually, (by the firefighter), to let others know that the firefighter is in distress and needs assistance. Our P.A.S.S. devices currently have a time weighted thermal exposure limit (so many degrees times so many minutes), but, the radios the firefighter has they are run on batteries and need to be replaced every 5 years. This project is renewed every 5 years to be in compliance with manufacturer's recommendation and MIOSHA standards. | \$0 | \$12,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,500 | Our current inventory of P.A.S.S. Devices is scheduled for 2004, and is quickly reaching their end of life. Grace Industries, the manufacturer of our Super PASS II, lists in their instruction and maintenance guide that the devices are to be retired from service after 5 years. The current purchase, depending on use and abuse, This is supported by N.F.P.A. 1982, 2007 edition and is adopted by MIOSHA by reference (1998 edition) in Part 74, Standards for Fire Fighting. |
| 55 | Fire | SCBA Masks | 1 | 7 | General Fund | It is the intent of the Marshall Fire Department to provide safety equipment that meets and/or exceeds industry standards. This project will allow the agency to provide SCBA breathing equipment that is fit tested and assigned to each firefighter. Doing so reduces the risk of injury and illness to firefighters and liability to the City of Marshall. | \$6,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,000 | The current condition of the SCBA masks are approximately 14 yrs old. Recently our firefighters notified us that several of the masks in the fire apparatus. The current protocol has a firefighter review one of those masks from the apparatus. This will allow the department to issue a mask specifically to each firefighter to ensure that the correct practices. We will also have masks available on the apparatus in case of malfunction or other needs. |
| 56 | Fire | Power Tools | 1 | 6 | General Fund | Power saws, chain saws, rescue saws, positive pressure fans. Current equipment equipment does not meet minimum requirements | \$8,000 | \$0 | \$0 | \$0 | \$0 | \$9,000 | \$0 | \$17,000 | Equipment is used for training and fire fighting techniques. Replaced equipment for fire safety. |
| 57 | Fire | SCBA Gear | 2 | 10 | General Fund | Our current self contained breathing apparatus are out of compliance. Parts are no longer available. Thermal Imaging Camera are needed to find possible fire in confined or obstructed areas. This includes inside walls, chimney, etc. | \$0 | \$245,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$245,000 | Current equipment is beginning to fail and the costs of repairs are not justified. |
| 58 | Fire | Thermal Imaging Camera | 2 | 10 | General Fund | Thermal Imaging Camera are needed to find possible fire in confined or obstructed areas. This includes inside walls, chimney, etc. | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 | Currently ALL rope is out dated and had a recent failure during a training exercise. We will begin replacing rope to meet the needs for the next 20 years. |
| 59 | Fire | Confined Space Rope | 1 | 5 | General Fund | Used to tie off workers during SRT and for hoisting material to other locations and on the roof. | \$7,000 | \$0 | \$0 | \$0 | \$0 | \$7,500 | \$0 | \$14,500 | We will begin replacing hose to meet the needs for the next 20 years. |
| 60 | Fire | Fire Hose | 2 | 20 | General Fund | Current hose is out of date for industry standard. It is currently allowed for 20 years. Our hose will need to be rebored in sections. | \$5,000 | \$5,000 | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$13,000 | needed to test hoses for failure and damage. Life safety issue. |
| 61 | Fire | Hose Tester | 3 | 10 | General Fund | Current tester is beginning to need repairs and is scheduled for replacement. This is used to maintain and clean hose after use. This allows the life of the hose to be extended and reduce costs over time. | \$0 | \$0 | \$5,100 | \$0 | \$0 | \$0 | \$0 | \$5,100 | Current hose washer is showing signs of repair. |
| 62 | Fire | Hose Washer | 3 | 10 | General Fund | Used to maintain and clean hose after use. This allows the life of the hose to be extended and reduce costs over time. | \$0 | \$0 | \$0 | \$14,000 | \$0 | \$0 | \$0 | \$14,000 | Replacement for on scene communications |
| 63 | Fire | Portable Radios | 2 | 7 | General Fund | VHF Radios, pagers and base. | \$0 | \$5,000 | \$0 | \$0 | \$5,000 | \$5,000 | \$0 | \$15,000 | Replacement for on scene communications |
| 64 | Local Development Finance Authority | Waldman Loop | 3 | 50 | LDFA bond & MECC Grant | Construction of a 1/2" water main from Woodley Drive to the intersection of the road and the road, then east to the East Avenue off the site. | | \$400,000 | \$624,000 | | | | | \$824,000 | None |
| 65 | Local Development Finance Authority | Oliver Drive Extension | 3 | 50 | LDFA bond & MECC Grant | Infrastructure installation to extend Oliver Street to the Uddig property. | | | | | | | | \$400,000 | Unknown |
| 66 | Marshall House | Residence and Seal Parking Lot | 3 | 15 | Marshall House Fund | Remove 1 1/2" of asphalt and pave new 1 1/2" layer of asphalt with 5 year seal coat and striping (4340) | \$0 | \$0 | \$0 | \$65,010 | \$0 | \$0 | \$0 | \$65,010 | The original maintenance adds to the useful life of the parking lot. |
| 67 | Marshall House | Apartment Renovation - 100 Units | 1 | 5 | HUD Replacement Reserve | Remove old and new carpeting, countertops and floor coverings with vinyl base. Current items from original construction in 1979. | \$0 | \$178,800 | \$178,800 | \$178,800 | \$178,800 | \$178,800 | \$0 | \$894,000 | Add depreciation expense of \$7,000 annually. |
| 68 | Marshall House | Annual Vacancy Maintenance | 1 | 4 | Marshall House Fund | Remove old and new carpeting, countertops and floor coverings with vinyl base. Current items from original construction in 1979. | \$13,250 | \$13,250 | \$13,250 | \$13,250 | \$13,250 | \$13,250 | \$0 | \$79,500 | To provide a clean & healthy unit that meets Fair Housing Requirements |
| 69 | Marshall House | Refurbish Canopy and Balcony | 2 | 4 | Marshall House Fund | Refurbish balcony floor to weeps. Sandblast and paint entrance canopy and balconies | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 | To improve on the water infiltration issues on the building structure |
| 70 | Marshall House | Phase 2 of Fire Board and Alarm System, Add Alarm Notifications to each unit. | 1 | 10 | Marshall House Fund | Absence for additional alarms to be installed in each unit to comply with code | \$41,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$41,000 | Continue to bring system up to NFPA code in phases |

| Record # | Department (cost with file#) | Project Title | Priority Ranking | Estimated Useful Life | Source of Funding | Project Narrative/Purpose | 2015-2016 Expenditure | 2016-2017 Expenditure | 2017-2018 Expenditure | 2018-2019 Expenditure | 2019-2020 Expenditure | 2020-2021 Expenditure | Trade in or Grant Share | Total Expenditure | Impact on Operating Budget |
|----------|------------------------------|--|------------------|-----------------------|---------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------|--|
| 71 | Marshall House | Stilewick Replacement | 2 | 1 | Marshall House Fund | Advance for replacement of deteriorated concrete stilewick (10% replacement) | \$9,800 | \$9,800 | \$9,800 | \$9,800 | \$9,800 | \$9,800 | \$9,800 | \$68,600 | To improve the visible falls in the potential slip and tripping areas from a Physical Assessment of the building. |
| 72 | Marshall House | Replace Steel Entrance Service Doors | 3 | 1 | Marshall House Fund | They are the original doors of the facility and have long outlived their expected life. | \$0 | \$19,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$19,800 | Replacement features safety and security of the building as well as increase energy efficiency. Will include the Physical Assessment of the building. |
| 73 | Marshall House | Exterior Brick Power Cleaned, Joints Re-lucked | 4 | 25 | Marshall House Fund | The re-sealing of the brick is the minimal amount of maintenance needed to prevent water infiltration into interior of apartments causing further damage. | \$0 | \$0 | \$39,840 | \$0 | \$0 | \$0 | \$0 | \$39,840 | Preserving brick and health and safety of tenants. |
| 74 | Marshall House | Renovation of Salon | 4 | 25 | Marshall House Fund | The salon and its equipment have long outlived its estimated useful lifespan. | \$0 | \$0 | \$0 | \$6,000 | \$0 | \$0 | \$0 | \$6,000 | Insures a convenient service for tenants with limited mobility, especially during winter months. |
| 75 | Marshall House | Replace Water Solvers | 2 | 20 | Marshall House Fund | The water solvers will be exceeding their useful lifespan in fifteen years and will need to be replaced. | \$0 | \$0 | \$8,600 | \$0 | \$0 | \$0 | \$0 | \$8,600 | Future will increase energy savings and will insure continued efficient operations of boilers and Under advisement of the City of Marshall Fire Department, the status of the systems should be upgraded for the health and safety of all tenants. |
| 76 | Marshall House | Smoke Detector Replacement | 2 | 20 | Marshall House Fund | Replace apartment smoke detectors and install new in bedrooms, interconnected to living area | \$38,760 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$38,760 | Tenant requests for improvement received. Lighting inadequate for the safety of the tenants. |
| 77 | Marshall House | Parking Lot Lighting | 1 | 40 | Marshall House Fund | Replace parking lot lighting | \$0 | \$13,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,500 | Tenant requests for improvement received. Lighting inadequate for the safety of the tenants. |
| 78 | Marshall House | Pole Mounted Lighting | 4 | 25 | Marshall House Fund | Replace pole mounted site lighting for pedestrian walkways | \$0 | \$32,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$32,000 | Tenant requests for improvement received. Lighting inadequate for the safety of the tenants. |
| 79 | Marshall House | Public Restrooms | 2 | 40 | Marshall House Fund | Upgrade the public restrooms to ADA compliant status | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 | Per Section 504/ADA Study, not in compliance |
| 80 | Marshall House | Office Remodel | 4 | 25 | Marshall House Fund | Upgrade the office to ADA compliant status | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$40,000 | Per Section 504/ADA Study, not in compliance |
| 81 | Marshall House | Air Conditioner Sleeves | 4 | 25 | Marshall House Fund | Replace all air conditioning sleeves for each apartment | \$17,415 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,415 | Existing condenser coils are in poor condition. Not appropriate design provided with original sleeves. Upgrades will eliminate future damage to the building and utility. |
| 82 | Marshall House | Window Repair/Weather Infiltration | 4 | 40 | Marshall House Fund | Replace and Repair the flashing of nine (9) apartment windows | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$40,000 | To improve the status of the condenser coils and to be secured by deterioration. Insure the windows. |
| 83 | Marshall House | Sign Refinishing | 2 | 20 | Marshall House Fund | Refinish property sign with landscaping and electric for illuminating sign | \$0 | \$32,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$32,400 | To improve on the marketability of the Marshall House |
| 84 | Marshall House | Curb Replacement | 3 | 10 | Marshall House Fund | Estimate replacing 20% of curbing | \$0 | \$0 | \$0 | \$42,000 | \$0 | \$0 | \$0 | \$42,000 | Original curbs are in fair condition per Physical Assessment of the site. To improve the rating from the assessment. |
| 85 | Marshall House | Gazebos Refinishing | 2 | 4 | Marshall House Fund | Refinish gazebos, clean roof & add electric with | \$0 | \$0 | \$0 | \$17,750 | \$0 | \$0 | \$0 | \$17,750 | Tenant request for improvements. |
| 86 | Marshall House | Ceiling Tiles | 4 | 20 | Marshall House Fund | Replace suspended ceiling tiles in common area rooms | \$0 | \$0 | \$0 | \$26,325 | \$0 | \$0 | \$0 | \$26,325 | Improve on the appearance |
| 87 | Marshall House | Intercom Replacement | 2 | 20 | Marshall House Fund | Replace intercom system | \$0 | \$0 | \$27,500 | \$0 | \$0 | \$0 | \$0 | \$27,500 | Tenant requested improvements. |
| 88 | Marshall House | Glass replacement in apartment windows | 1 | 50 | Marshall House Fund | Apartment windows have condensation trapped between the panes of glass | \$4,004 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,004 | Improves the integrity of the windows and will insure comfort |
| 89 | Marshall House | Access Panel Purchase and Installation | 2 | 10 | Marshall House Fund | Install panels in corridors to give access to the buildings printing system | \$8,113 | \$8,113 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,226 | No existing access to printing issues currently in the building. To rectify the current situation which is costly for repairs, installation of the rated access panels will allow quick and accurate troubleshooting and reduce the cost repairs |
| 90 | Motor Pool | Roof Replacement and Building Upgrades | 2 | 75 | General Fund | The roof has been inspected to determine the cost to fix the leaks. Because the style of roof truss are exposed and fixed so roof cannot expand and contract repairs would be of little effect. \$10,000 would pay for an architect to inspect the building and then a plan for roof, external repairs, rick-rod and rick-rod repair, insulation, \$280,000 steel cover repairs and an estimate of \$110,000 to condition the roof. | \$0 | \$10,000 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$210,000 | Reduction in Maintenance |
| 91 | Motor Pool | 2016 Purchases | 2 | Variable | Motorpool | Electric Pickup, DPV, Police Cruiser | \$266,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$266,500 | Reduction in Maintenance |
| 92 | Motor Pool | 2017 Purchases | 2 | Variable | Motorpool | Electric Pickup, DPV, Police Cruiser, 1-ton dump, 2 other trailers | \$0 | \$292,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$292,000 | Reduction in Maintenance |

| Record # | Department (sort with Mile) | Project Title | Priority Ranking | Estimated Useful Life | Source of Funding | Project Narrative/Purpose | 2015-2016 Expenditure | 2016-2017 Expenditure | 2017-2018 Expenditure | 2018-2019 Expenditure | 2019-2020 Expenditure | 2020-2021 Expenditure | Trade in or Grant Share | Total Expenditure | Impact on Operating Budget | | | |
|----------|-----------------------------|---|------------------|-----------------------|---|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------|--|----------|--------------------------------|---|
| 93 | Motor Pool | 2018 Purchases | 2 | Variable | Motorpool | VW Pickup, DPW Pickup, DPW 1-ton Dump, REC Mower, GEM 4 mowers, Police Chase, Elmer Digler Truck, DPW Visitor Truck, DPW, DPW Landfill Mover, 2H Mower Equipment Replacement TBD | \$0 | \$0 | \$1,204,000 | \$0 | \$0 | \$0 | \$0 | \$1,204,000 | Reduction in Maintenance | | | |
| 94 | Motor Pool | 2019 Purchases | 2 | Variable | Motorpool | | \$0 | \$0 | \$0 | \$151,000 | \$0 | \$0 | \$0 | \$151,000 | Reduction in Maintenance | | | |
| 95 | Motor Pool | 2020 Purchases | 2 | Variable | Motorpool | | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$150,000 | Reduction in Maintenance | | | |
| 98 | Motor Pool | 2021 Purchases | 2 | Variable | Motorpool | | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$150,000 | Reduction in Maintenance | | | |
| 97 | Parks | Brooks Nature Park, 16 x 20 Shelter | 2 | 20 | Special Projects Fund/Brooks Nature Project Fund Balance from 100% DNRE Grant | This will be an area for using the park to take refuge during severe weather conditions. It will be a covered structure with a roof. It will be a shed block the wind or rain from those occupying the structure. The ceiling area will be enclosed to keep wild life from using the trusses as a nesting area. As suggested by the recent playground inspection new much should be installed in all play structures throughout the city. Much needs to be replaced every 2 years. The existing rubber flooring inside Ketchum Kingdom is original to the construction and is missing in many areas behind Ketchum Kingdom needs to be replaced, re-sodded, and seeded so it can be maintained with a finish mower. When the Rice Creek Dams were removed the final wet placement was delayed until the current rain N. area, which was a result of the dam removal. It was applied in FY14 and a permit was issued for the affluents which expires in 12/18. Riverwalk has been experiencing some damage due to trees for the past few years. Project will safely remove any tree that may damage the riverwalk and create a new riverwalk. Decorative sign and entry routes into the city are in need of being installed. | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$10,000 | Increase in maintenance costs. | |
| 98 | Parks | Playground Ground Cover Replacement | 3 | 20 | General Fund | | \$9,000 | \$0 | \$0 | \$0 | \$0 | \$8,000 | \$0 | \$16,000 | Potential reduction in accident liability | | | |
| 99 | Parks | Poured in Place Rubber Surface | 3 | 20 | General Fund, possibly DNR grants, local Foundations | | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,000 | Potential reduction in accident liability | | | |
| 100 | Parks | South Ketchum Ground Leveling | 3 | 20 | General Fund, possibly DNR grants, local Foundations | | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 | Increase in maintenance costs. | | | |
| 101 | Parks | Rice Creek Final Water Adjustment | 3 | 15 | General Fund | | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 | None | | | |
| 102 | Parks | Riverwalk tree clearance | 2 | 10 | General Fund | | \$10,000 | \$10,000 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$30,000 | Reduction in repair cost. | | | |
| 103 | Parks | City entry sign repainting | 2 | 15 | General Fund | | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$25,000 | None | | | |
| 104 | Parks | State Park Relocation | 2 | 15 | General Fund | Current location of Ketchum park presents challenges with oversight and enforcement. New location will be highly visible and easily enforceable. Community group will be responsible for relocating equipment and installing new concrete pad and the City of Marshall will purchase the land. The City acquired the land where the Steamtown School once stood from Marshall Public Schools. A steering committee was formed to help identify the location and design. The location is in the neighborhood of the community, one of which is the proper spacing of desks. Design and construction of the next phase of Ketchum Riverwalk extending from Ketchum and the existing trail, station area, and future uses of the park area, additional parking is needed. The City could need to purchase additional property and then install storm sewer. | \$0 | \$0 | \$0 | \$55,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$55,000 | Reduction in maintenance of N. Ketchum Park |
| 105 | Parks | Steamtown Park Development | 3 | 50 | General Fund/Misc Grants | | \$0 | \$145,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$145,700 | Increase in maintenance costs. | | | |
| 106 | Parks | Phase V Riverwalk Design / Construction | 2 | 50 | General Fund 25%, Local Grant 75% | | \$0 | \$0 | \$0 | \$0 | \$37,500 | \$375,000 | \$1,237,500 | \$1,650,000 | Increase in maintenance costs. | | | |
| 107 | Parks | South Ketchum Parking Lot Expansion | 1 | 10 | General Fund | | \$0 | \$0 | \$52,000 | \$0 | \$0 | \$0 | \$0 | \$52,000 | Increase in maintenance costs. | | | |
| 108 | Parks | Improve Park Signage | 2 | 10 | General Fund, possibly DNR grants, local Foundations | Improve/replace park signage | \$0 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 | None | | | |
| 109 | Planning & Zoning | Master Plan and Zoning Ordinance Update | 1 | 5-10 years | General Fund | Consistent need to update Master Plan and Zoning/Sign ordinances. Include HCOD and other updates necessary. | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$40,000 | Maintenance. NP and ordinances are necessary for proper administration of the City. | | | |
| 110 | Planning & Zoning | Non-Motorized Plan | 1 | 5-10 years | General Fund | Consistent will assist City in adding an additional chapter to the Master Plan for a Non-Motorized Plan. | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | \$5,000 | The addition of this plan will allow for mandatory MOCOT sidewalk replacement in project areas and open the City to new grant possibilities. | | | |
| 111 | Police | Protective Vests | 1 | 5 | General Fund or Grant | Protective armor vests are worn by all personnel working in uniform. It is a contractual agreement that all personnel working in uniform will wear the protective armor. | \$5,000 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | \$0 | \$24,500 | This is an officer safety issue and one that has proven to reduce or eliminate injuries and also saved the City money. The armor should be a catastrophic event occur. | | | |
| 112 | Police | Police Vehicle Change-over | 1 | 4 | General Fund | To purchase all new equipment other than radar for the new vehicles beginning in 2011. This is due to the current vehicles no longer be produced, therefore a new design vehicle will be utilized. This will not allow the current equipment to change over to the new design. | \$6,300 | \$13,000 | \$6,500 | \$6,500 | \$6,500 | \$6,500 | \$0 | \$65,000 | Provides safety equipment and emergency equipment to all new vehicles. | | | |

| Record # | Department (not with title) | Project Title | Priority Ranking | Estimated Useful Life | Source of Funding | Project Narrative/Purpose | 2015-2016 Expenditure | 2016-2017 Expenditure | 2017-2018 Expenditure | 2018-2019 Expenditure | 2019-2020 Expenditure | 2020-2021 Expenditure | Trade In or Grant Share | Total Expenditure | Impact on Operating Budget |
|----------|-----------------------------|---|------------------|-----------------------|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------|---|
| 113 | Police | Police Vehicle Video Equipment | 1 | 5 | General Fund | Patrol car cameras are used daily by this agency. We utilize the cameras to document crimes, actions by offenders, and officers. The Marshal Police Division on patrol the car video has to be on and functioning. The audio must be engaged whenever contact with the public is made. The cameras are an asset to the City of Marshall as it reduces liability and also acts in conviction of crimes. | \$5,500 | \$0 | \$0 | \$6,000 | \$6,000 | \$6,000 | \$4,000 | \$27,500 | The cameras provide crucial documentation of police practices public contacts. They are an industry standard and are useful in court presentations, training issues, and reduction liability. |
| 114 | Police | Toughbook t42 Tablet | 1 | 5 | General Fund | Patrol car computers are used daily by this agency. We utilize the computers to document crimes, actions by offenders, officers, dispatch communications, GPS functions and officer safety. The Marshal Police Dept has a policy and procedure in place that while on patrol the computer has to be on and functioning. The City of Marshall as it reduces liability and also acts in patrol operations. | \$5,500 | \$0 | \$5,800 | \$5,800 | \$0 | \$0 | \$1,000 | \$16,100 | The computers provide crucial documentation of police reports, writing, GPS functions etc for police operators while in the vehicle. |
| 115 | Police | Tasers | 1 | 7 | General Fund | Current Tasers are no longer manufactured and replacement will be required within 2 years. | \$0 | \$6,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,500 | this is an officer safety equipment |
| 116 | PSB Operations | Exterior Maintenance | 2 | 30 | Department Cost Allocation - 55% Electric, 28% GF, 9% DART, 8% Water | PSB exterior needs to be washed and sealed to keep the concrete aesthetically pleasing. | \$7,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,000 | None |
| 117 | PSB Operations | PSB Mill and Pave Asphalt Parking Lot Add Electronic Gate to North Entrance | 3 | 30 | Department Cost Allocation - 55% Electric, 28% GF, 9% DART, 8% Water | Parking lot is deteriorating due to heavy vehicles (garbage trucks, fire trucks, delivery trucks) using the main parking lot to access the delivery doors and refuse sites. The parking lot was not designed for this kind of use. After paving, heavy traffic will be re-routed to the north side of the building. | \$0 | \$0 | \$0 | \$140,000 | \$0 | \$0 | \$0 | \$140,000 | Reduced maintenance expenses |
| 118 | PSB Operations | Remove and Replace Floor Covering | 2 | 20 | Department Cost Allocation - 55% Electric, 28% GF, 9% DART, 8% Water | Carpet is showing wear throughout the office portion of the Public Service Building. | \$0 | \$0 | \$140,000 | \$0 | \$0 | \$0 | \$0 | \$140,000 | None |
| 119 | Recreation | Replacement of Athletic Field Light System | 4 | 30 | General Fund Transfer to Electric | The current lights on diamond #1 & #2 are approaching the end of their expected life. The entire system should be replaced. | \$0 | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$300,000 | May be a slight decrease in utilities due to more efficient system. |
| 120 | Recreation | Dug Out | 4 | 25 | General Fund | To correct recent report of Athletic Field, dug out for diamond #1 & #2. The dug out is a safety and protection to players, add a professional element to the facility and will be visually pleasing which may help expand programming. Postpone from FY18 to FY 21. | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,088 | \$0 | \$25,088 | Potential increased revenue by attracting additional tournaments. |
| 121 | Recreation | Painting & Repairs on Athletic Field Concession/Restroom Building. | 3 | 5 | General Fund | Painting is considered routine maintenance. Small repairs are also needed on portions of the siding and columns in the covered picnic area. | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | Maintenance |
| 122 | Recreation | Seal Coating Athletic Field Parking Lot & Pathways, Striping of Parking Lot | 4 | 3-5 | General Fund | Seal Coating Athletic Field Parking Lot & Pathways is considered routine maintenance. Seal Coated Sept. 2015. | \$0 | \$6,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,500 | Maintenance |
| 123 | Recreation | Sand Volleyball Court Renovations | 4 | 25 | General Fund | Old volleyball court needs to be removed and replaced by posts that can be easily removed for the winter. Purchase new net system. This will allow program expansion for this area. Fence repairs & fence addition also needed. | \$0 | \$6,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,000 | Potential increased revenue by expanding programming opportunities. |
| 124 | Recreation | Additional Pavilion at the Athletic Fields | 3 | 10 | General Fund | The Athletic Fields are used not only by Department sponsored activities but rentals and community use as well. A pavilion in-between the outlets of diamond #3 & #4 would provide an additional picnic area. | \$0 | \$0 | \$0 | \$9,500 | \$0 | \$0 | \$0 | \$9,500 | No effect on operational revenues and expenditures anticipated. |
| 125 | Recreation | Recreon Diamonds #1, #2, #3, #4 | 3 | 10+ | General Fund | LASER REGRIND, NEW BATTERS BOX, NEW PITCHING MOUNDS ON ALL FOUR DIAMONDS, CONSIDERED A VITAL PRESERVATION! | \$9,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,700 | Considered Vail/Routine Maintenance |
| 126 | Recreation | Replace Retaining Wall Diamond #3 | 3 | 20+ | General Fund | REPLACE RETAINING WALL ON DIAMOND #3 LOCATED BEHIND THE BACKSTOP. CURRENT WALL IS IN DISREPAIR AND CAN BE CONSIDERED A SAFETY CONCERN. NEW WALL WILL BE DESIGNED TO ACCOMMODATE A 6-8' PATHWAY BEHIND BACKSTOP ALLOWING ACCESSIBILITY TO THE THIRD BASE BENCH AREA. | \$14,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,700 | No effect on operational revenues and expenditures anticipated. |
| 127 | Recreation | Replace Backstop Diamond #3 | 2 | 3-5 | General Fund | REPLACE CURRENT BACKSTOP ON DIAMOND #3. AFTER REPAIR, ATTENDERS BACKSTOP CONTINUES TO BE UNSATISFACTORY AND AT TIMES INTERFERES WITH PLAY. | 0 | \$7,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,000 | No effect on operational revenues and expenditures anticipated. |
| 128 | Recreation | Asphalt Pathway | 4 | 20+ | General Fund | CONSTRUCT ASPHALT WALKING PATHWAY BEHIND BACKSTOP OF DIAMOND #3 CONNECTING TO PATHWAY ON THE SOUTH, ALONG FIRST BASE SIDE OF FIELD | 0 | \$0 | \$0 | \$0 | \$4,000 | \$0 | \$0 | \$4,000 | No effect on operational revenues and expenditures anticipated. May increase potential for future funding. |

| Record # | Department (sort with filter) | Project Title | Priority Ranking | Estimated Useful Life | Source of Funding | Project Narrative/Purpose | 2015-2016 Expenditure | 2016-2017 Expenditure | 2017-2018 Expenditure | 2018-2019 Expenditure | 2019-2020 Expenditure | 2020-2021 Expenditure | Trade in or Grant Share | Total Expenditure | Impact on Operating Budget |
|----------|-------------------------------|--|------------------|-----------------------|-------------------------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------|--|
| 129 | Recreation | Dug-Outs, Diamond #3 & #4 | 4 | 3-5 | General Fund | Dug-outs for diamonds #3 & #4 can provide additional revenue by separating from spectators which is used for maintenance. This extra revenue may help to attract more field rentals. | \$0 | \$0 | \$0 | \$12,544 | \$12,544 | \$0 | \$0 | \$25,088 | Dug-outs will have low maintenance. The extra revenue may help to attract more field rentals. |
| 130 | Recreation | Asphalt Pathway | 3 | 25 | General Fund | CONSTRUCT ASPHALT WALKING PATHWAY FROM SAND VOLLEYBALL COURTS CONNECTING TO CURRENT PATHWAY WEST OF DIAMOND #2. | \$0 | \$7,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,500 | No effect on operational revenues and expenditures anticipated. May increase potential for future funding. |
| 131 | Recreation | Construct retaining wall & asphalt pathway | 2 | 5 | General Fund | CONSTRUCT A RETAINING WALL JUST SOUTH OF FIELD #1 BEHIND SIDE OF DIAMOND #1. DESIGN TO ACCOMMODATE A 6'6" PATHWAY IN SAME AREA. CONSTRUCT PATHWAY. | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$25,000 | No effect on operational revenues and expenditures anticipated. May increase potential for future funding. |
| 132 | Recreation | Asphalt Pathway | 2 | 25 | General Fund | CONSTRUCT ASPHALT WALKING PATHWAY FROM PARKING LOT SOUTH, IN BETWEEN DIAMOND #1 & #2. CONSTRUCT ASPHALT WALKING PATHWAY BEHIND SCORED-OF DIAMOND #2 CONNECTING TO PATHWAYS ALREADY IN PLACE. | \$0 | \$0 | \$9,500 | \$0 | \$0 | \$0 | \$0 | \$9,500 | No effect on operational revenues and expenditures anticipated. May increase potential for future funding. |
| 133 | Recreation | Asphalt Pathway | 2 | 15 | General Fund | CONSTRUCT ASPHALT WALKING PATHWAY FROM DIAMOND #1 SOUTH, ALONG 3RD BASE WALKING PATHWAY BEHIND SCORED-OF DIAMOND #1. BOTH PROJECTS WILL CONNECT TO PATHWAYS ALREADY IN PLACE. | \$0 | \$0 | \$0 | \$8,500 | \$0 | \$0 | \$0 | \$8,500 | No effect on operational revenues and expenditures anticipated. May increase potential for future funding. |
| 134 | Recreation | Feasibility Study | 3 | 10 | General Fund/ Misc Grants | STUDY TO EXPLORE THE FEASIBILITY OF A CITY OWNED OPERATED RECREATION CENTER. | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$50,000 | A recreation center could potentially generate additional revenues. |
| 135 | Recreation | Asphalt Pathway | 3 | 10 | General Fund | CONSTRUCT ASPHALT WALKING PATHWAY BEHIND SCORED-OF DIAMOND #4. THIS WILL CONNECT TO PATHWAY ON THE NORTH, 3RD BASE SIDE OF THE FIELD. | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,000 | \$0 | \$4,000 | No effect on operational revenues and expenditures anticipated. May increase potential for future funding. |
| 136 | Recreation | Purchase Play Equipment | 4 | 10 | General Fund | INSTALL PLAY EQUIPMENT AT THE ATHLETIC FIELD ALONG 3RD BASE SIDE OF DIAMOND #1. | \$0 | \$0 | \$0 | \$0 | \$0 | \$35,000 | \$0 | \$35,000 | No effect on operational revenues and expenditures anticipated. |
| 137 | Recreation | Roofing 7 Athletic Field Concessions/Restroom Building | 4 | 10 | General Fund | REPLACEMENT of shingles on Concessions/Restroom Building. | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$10,000 | Maintenance |
| 138 | Recreation | Purchase Cap/Printer | 4 | 20 | General Fund | THE TASKS FOR THE CONCESSOR/RESTROOM CURRENTLY IN USE WAS PURCHASED BY 2010 WITH A LIFE EXPECTANCY OF 10 YRS. PURCHASE REPLACEMENT. | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$10,000 | Purchase will allow for house printing, the most economical for the department. |
| 139 | Streets | Stewak Ramp Installation | 2 | 50 | General Fund | Repair of 100 stewak ramps at intersections under the City's jurisdiction when do not currently have a handicap accessible ramp. | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$0 | \$90,000 | Increased pedestrian safety. |
| 140 | Streets | Bridge Replacement/Kalamazoo Street @ Rice Creek | 2 | 30 | MWH Major 8% - Bond, MDOT Grant 92% | Replacing of 100 year-old structure utilizing match from MDOT grant. | \$0 | \$159,000 | \$0 | \$0 | \$0 | \$0 | \$1,150,000 | \$1,309,000 | Increase safety and load handling of the bridge. |
| 141 | Streets | Bridge Replacement/Kalamazoo Ave @ Kalamazoo River | 2 | 30 | MWH Major 6% - Bond, MDOT Grant 94% | Replacing of 100 year-old structure utilizing match from MDOT grant. | \$0 | \$305,000 | \$0 | \$0 | \$0 | \$0 | \$2,185,000 | \$2,490,000 | Increase safety and load handling of the bridge. |
| 142 | Streets | Street Sign Replacement | 3 | 25 | MWH Major 35%, MWH Local 65% | Signs will be replaced by City crews one quadrant per year. Street signs will begin to be replaced in the 2015-2016 fiscal year. | \$14,000 | \$14,000 | \$14,000 | \$14,000 | \$14,000 | \$14,000 | \$0 | \$84,000 | None. |
| 143 | Streets | Barricade Replacement | 2 | 15 | General Fund | Replacement of traffic barricades and cones that are used for special events, maintenance, and construction. | \$0 | \$0 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$5,000 | None. |
| 144 | Streets | MDOT - Small Urban Grant Project 2016 | 2 | 10 | Major Streets | Reconstruction of Monroe Street from S. Marshall Avenue to Locust and North Drive from Kalamazoo Street. | \$131,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$375,000 | \$506,250 | Reduction in Maintenance |
| 145 | Streets | Special Tree Removal | 2 | 20 | General Fund | Some trees adjacent to Brower Street are being removed due to special circumstances or equipment limitations. | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$0 | \$90,000 | Reduction in Maintenance |
| 146 | Streets | Local Street Rehabilitation | 2 | 20 | General Fund | FY2016 - Repave W. Green Street from S. Kalamazoo to Dobbin Street and Arms Street from Fountain Street to Mid block. FY 2017 - Repave Gorman Street and Light Road and resurface approximately 7.5 miles of road. FY 2018 - Repave N. Liberty from Michigan Avenue to Forest Street and Forest Street from Forest Street to Locust and Locust Road Report. Project location TBD. | \$265,000 | \$170,000 | \$225,000 | \$250,000 | \$250,000 | \$250,000 | \$0 | \$1,410,000 | Reduction in maintenance cost. |
| 147 | Streets | New Sidewalk Installation | 2 | 30 | General Fund | Sidewalks include Michigan Avenue, North Drive from Madison to Marshall Avenue, Pear from Kalamazoo to Riverwalk Access, Forest Street, Presidential Avenue Road, Liberty Street from zero to Brower East Drive from Forest to Main, Prospect where missing, Greenfield from Victoria to Michigan, Birch and Mulberry where missing. | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$0 | \$180,000 | Increase cost in the form of sidewalk repairs. |

| Record # | Department (sort with filter) | Project Title | Priority Ranking | Estimated Useful Life | Source of Funding | Project Narrative/purpose | 2015-2016 Expenditure | 2016-2017 Expenditure | 2017-2018 Expenditure | 2018-2019 Expenditure | 2019-2020 Expenditure | 2020-2021 Expenditure | Trade in or Grant Share | Total Expenditure | Impact on Operating Budget |
|----------|-------------------------------|--|------------------|-----------------------|---|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------|--|
| 148 | Wastewater | I & I Study (Inflow and Infiltration) | 2 | 15 | Wastewater Fund | An I & I Study will determine where the infiltration and inflow areas are in the City's Sewer System. This will allow us to budget in the future the repairs of the City's sewers. | \$0 | \$0 | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$65,000 | Reduction in Plant expenses and increase in capital outlay. |
| 149 | Wastewater | Septage Receiving Station | 4 | 20 | Wastewater Fund - Bond | This project will provide a place for dumping septage in California. The current station is 25 miles from the dump site. Currently there is no such facility in California County. This is an investment in the environmental health of California. | \$0 | \$0 | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$1,000,000 | Increase in revenue and offsetting increase in expenditures. |
| 150 | Wastewater | Automated Meter Information Project | 2 | 20 | Wastewater Fund - Bond or Installment Purchase Contract | This system will automatically collect meter readings and data from a centrally located facility eliminating the need for door to door readings, reduce or eliminate inaccurate readings and log problems or tampering with a meter. This system will also provide us with an Outage Management System (OMS) that will allow us to identify and locate outages faster. The system will be fully functional within existing ESRI map framework and be ready for immediate integration with the proposed "iPower Innovators" AM/OMS software. The system will be scalable and capable of pulling in all other available and future layers and data. | \$525,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$525,000 | Reduction in meter reading cost. |
| 151 | Wastewater | Door and Window Replacement | 2 | 25 | Wastewater Fund | This project will entail replacing a number of exterior doors and windows in the various buildings at the Wastewater Plant. Some of these doors have been damaged by the naturally occurring atmosphere and are in need of replacement due to age and windows needing replacement due to age and deterioration. | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,000 | Reduction in utility cost. |
| 152 | Wastewater | South Marshall & Hughes Lift Station Replacement | 2 | 25 | Wastewater Fund | Due to the age (20 yrs) and on-going maintenance to the lift station replacement is recommended. The new station will be relocated as it is currently in the green space between the curb and sidewalk. A new location will increase employee safety. | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300,000 | New station will save on maintenance costs. |
| 153 | Wastewater | Purdie Road Lift Station Replacement | 2 | 25 | Wastewater Fund | Due to the age (20 yrs) and on-going maintenance to the lift station replacement is recommended. The new station will be relocated as it is currently in the green space between the curb and sidewalk. A new location will increase employee safety. | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300,000 | Reduction in maintenance cost. |
| 154 | Wastewater | New Sludge Thickening/Dewatering Process | 2 | 20 | Wastewater Fund | The current equipment will be 20 years old and the polymer (thickening agent) used in the process is no longer produced. A suitable replacement is not expected. We have enough polymer to last about 4 years at our current rate. With a new system, Cass A, biosolids thickeners will be replaced. | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 | Increase in revenue from possible sale of biosolids. |
| 155 | Wastewater | GRI Removal System | 3 | 20 | Wastewater Fund | A grit removal system installed at the headworks will reduce wear on the pumps and piping in the plant. | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$500,000 | Reduction in maintenance cost. |
| 156 | Wastewater | New Raw Sewage Pump VFDs | 2 | 10 | Wastewater Fund | Current VFDs need to be replaced due to age. Adding a third VFD to our third pump will allow us to reduce the power consumption of the third lift of all three raw sewage pumps. | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$25,000 | Reduction in maintenance cost. |
| 157 | Wastewater | Channel Monitor Cartridge Replacement | 1 | 5 | Wastewater Fund | It is recommended by the manufacturer to replace the cutter cartridge in the Channel Monitor every five years. | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$35,000 | \$0 | \$65,000 | Reduction in maintenance cost. |
| 158 | Wastewater | Mudflap Monitor cartridge replacement | 2 | 5 | Wastewater Fund | It is recommended by the manufacturer to replace the mudflap monitor cartridge every five years. | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$25,000 | Reduction in maintenance cost. |
| 159 | Wastewater | Lyon Lake Pump Replacement | 1 | 20 | Wastewater Fund | REPAIRS TO THE AGING CONCRETE TANKS (CIRCA 1955 AND 1975) ARE RECOMMENDED TO EXTEND THE LIFE OF THE FACILITIES. REPLACE CURRENT CHLORINE DISINFECTION WITH UV LIGHT DISINFECTION. Project will line sewers which have experienced failure and root penetration. FY 16 - Forest Street and North Drive. FY 18 - TBD. FY 20 - TBD. An asset management program is anticipated as a condition of our NPDES permit renewal next year. | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,000 | Reduction in maintenance cost. |
| 160 | Wastewater | Concrete Tank Repairs | 3 | 30 | Wastewater Fund | REPAIRS TO THE AGING CONCRETE TANKS (CIRCA 1955 AND 1975) ARE RECOMMENDED TO EXTEND THE LIFE OF THE FACILITIES. | \$0 | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$0 | \$75,000 | none. |
| 161 | Wastewater | UV Disinfection system | 4 | 25 | Wastewater Fund | REPLACE CURRENT CHLORINE DISINFECTION WITH UV LIGHT DISINFECTION. | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | Reduction in chemical cost. Possible increase in utility cost. |
| 162 | Wastewater | Sewer Lining | 1 | 30 | Wastewater Fund | Project will line sewers which have experienced failure and root penetration. FY 16 - Forest Street and North Drive. FY 18 - TBD. FY 20 - TBD. | \$60,000 | \$0 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$180,000 | Reduction in maintenance and repair. |
| 163 | Wastewater | Asset Management Program | 1 | 10 | Wastewater Fund | An asset management program is anticipated as a condition of our NPDES permit renewal next year. | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$75,000 | none. |
| 164 | Wastewater | Asset Management Program | 2 | 15 | Wastewater Fund | Replacement of aging automatic sampling equipment at the Plant. | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,000 | Reduction in maintenance cost. |

| Record # | Department (non-utility) | Project Title | Priority Ranking | Estimated Useful Life | Source of Funding | Project Narrative/Purpose | 2015-2016 Expenditure | 2016-2017 Expenditure | 2017-2018 Expenditure | 2018-2019 Expenditure | 2019-2020 Expenditure | 2020-2021 Expenditure | Trade In or Grant Share | Total Expenditure | Impact on Operating Budget |
|----------|--------------------------|--|------------------|-----------------------|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|--|--|
| 165 | Wastewater | Asset Management Program | 2 | 15 | Wastewater Fund | Replacement of road phosphorus test equipment. Replace odors gas used for calculating the meter with sodium hypochlorite. This is for safety reason. Presently the City is in compliance with MDEQ but residents could change. | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | Reduction in labor costs. |
| 166 | Water | Replace Chlorine Gas with Sodium Hypochlorite | 4 | 20 | Water Fund | Replace existing 4" cast iron water main in two locations. Upgrade to Ductile Iron pipe. As recommended in the 2008 Master Plan. | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | Increase in operational costs because sodium hypochlorite is a more expensive alternative. |
| 167 | Water | Replace Water Main on S. Marshall | 2 | 30 | Water Fund - Bond | Replace aging 6" water main on S. Marshall from Main to Eagle Street. Upgrade to Ductile Iron pipe. | \$0 | \$0 | \$0 | \$0 | \$705,500 | \$0 | \$705,500 | Reduction in maintenance to structure, increase water quality | |
| 168 | Water | Replace Existing 4" Water Main on S. Eagle and Brewer | 2 | 30 | Water Fund - Bond | Replace existing 4" cast iron water main in two locations. Upgrade to Ductile Iron pipe. As recommended in the 2008 Master Plan. | \$0 | \$0 | \$0 | \$0 | \$425,000 | \$0 | \$425,000 | Reduction in maintenance to structure, increase in water quality and flow. | |
| 169 | Water | New Garage at Water Treatment Plant | 2 | 30 | Water Fund | Build foot style building for trucks and storage at the Water Treatment Plant. Operational until 2010. | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 | Save time money and eliminate storage space at the Public Services Building. |
| 170 | Water | Automated Meter Information Project | 2 | 20 | Water Fund - Bond or Installment Purchase Contract | This system will automate the collection of meter readings and data from a centrally located facility eliminating the need for door to door readings, reduce or eliminate inaccurate readings and flag problems or tampering with a meter. This system will also allow for remote meter reads. The System (OMS), providing back to water meter (Flow Reducer, Fuse) the outage originates from therefore reducing outage response time. The system will be fully functional within existing ESRI map framework and be ready for immediate integration with the proposed "mPower Innovations" AMI/OMS software. The system will be scalable and capable of pulling in data from other existing meters and data. | \$525,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$525,000 | Increase on meter reading efficiency |
| 171 | Water | Install VFDs to well #5 at the Water Treatment Plant. | 4 | 50 | Water Fund | Installing VFDs to the well pump will allow us to operate the pumps at a lesser rate and still maintain system pressure and volume at a lower cost. | \$34,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$34,000 | Decrease electric use at the Treatment Plant, extend the life of the well pumps and lessen the demand for the pumps. |
| 172 | Water | Paint 500,000 Water Tower | 2 | 30 | Water Fund - Call Phone Fund | Paint and repair 500,000 gallon water tower as recommended by Inspection Report from Dixon Engineering November 2009 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 | Reduction in maintenance cost and lengthen the life of structure |
| 173 | Water | Jefferson Street and Eagle Street water main | 2 | 10 | Water Fund | Replace 4 and 6 inch water main while street is being reconstructed | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$100,000 | Reduction in maintenance to structure, increase in water quality |
| 174 | Water | Replace 6" Water main on Leggett with 8" Ductile Iron pipe | 2 | 30 | Water Fund | Install 8" water main to replace aging 6" Cast Water Main on Leggett at time of road work | \$0 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,000 | Reduction in maintenance to structure and increase water quality. |
| 175 | Water | Replace aging 6" water main on W. Prospect | 2 | 30 | Water Fund - Bond | Install 8" Ductile Iron Water Main from Verona to London on W. Prospect. | \$0 | \$0 | \$0 | \$0 | \$70,000 | \$0 | \$0 | \$70,000 | Reduction in maintenance to structure and increase water quality. |
| 176 | Water | Install 16" EZ Valve at Water Plant | 2 | 30 | Water Fund | Install 16" EZ Valve outside Water Plant as suggested by DECA | \$0 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 | Reduction in maintenance to water plant and increase control of water plant for future emergencies |
| 177 | Water | Build New Treatment Plant at Well #5 Site, S. Kalamazoo behind Moonraker | 1 | 30 | Water Fund - Bond | Install water main and build water treatment plant at #5 well site. This would add a backup in case of contamination to other four wells on Green St. | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | Increase utility use and chemical inventory. |