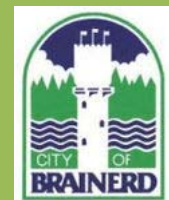


City of Brainerd 2019 5-Year Street and Sewer Capital Improvement Plan



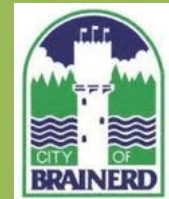
PURPOSE

- What is a 5-year CIP? Why is it important?
- Describe process of building the 5-year CIP
 - Streets
 - Storm Sewer
 - Sanitary Sewer
- Brief overview of projects and costs for 2020-2024



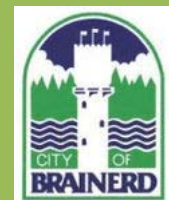
IMPORTANCE OF A 5-YEAR CIP

- Serves as a “road map” for future improvements
- Provides schedules, timing, and details
- Includes project specific cost estimates
- Assists in prioritizing needs for improvements
- Identifies revenue sources for project costs
- Guides City Council and staff



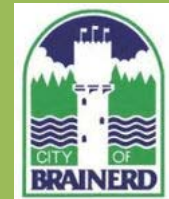
IMPORTANCE OF A 5-YEAR CIP

- Adjustments to 5-Year CIP are important
 - Improvement needs can change
 - Financial complications may cause project delays
 - Difficulty obtaining permits or approvals
- Amendments to 5-year CIP presented annually



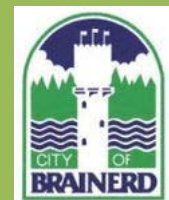
BUILDING THE 5-YEAR CIP

- Determining priority areas for improvements
 - Pavement management system
 - Communication with City maintenance staff
 - Areas requiring frequent temporary repairs
 - Resident concerns
- Used to determine potential improvement areas



BUILDING THE 5-YEAR CIP

- Estimation of project costs
 - Provides information to allow for budgeting
 - How much is feasible?
 - Identifies improvement funding sources
 - Are we doing enough to maintain assets?



BUILDING THE 5-YEAR CIP

Street System

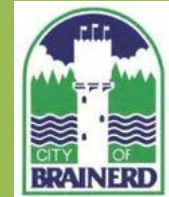
City maintains approximately 83.06 miles of streets

- 19.21 miles eligible for State Aid Funding

Comprehensive Pavement Management System

- Provides street rating scores
- Shows street segments which are in poor condition

Approximately 2 miles of streets per year to stay “on track”



BUILDING THE 5-YEAR CIP

Sanitary Sewer System

City operates and maintains approx. 76.03 miles of pipes

- 54.3% is vitrified clay pipe (does not include 2019's

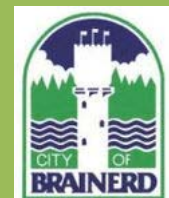
Replacement project)

Communication with City maintenance staff

- Where are spot repairs/maintenance frequent?

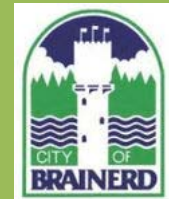
Current Focus on SE Brainerd

- Staff is currently working on using the sewer camera
And jet-vac truck to identify priority areas.



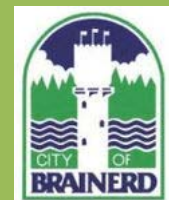
BUILDING THE 5-YEAR CIP

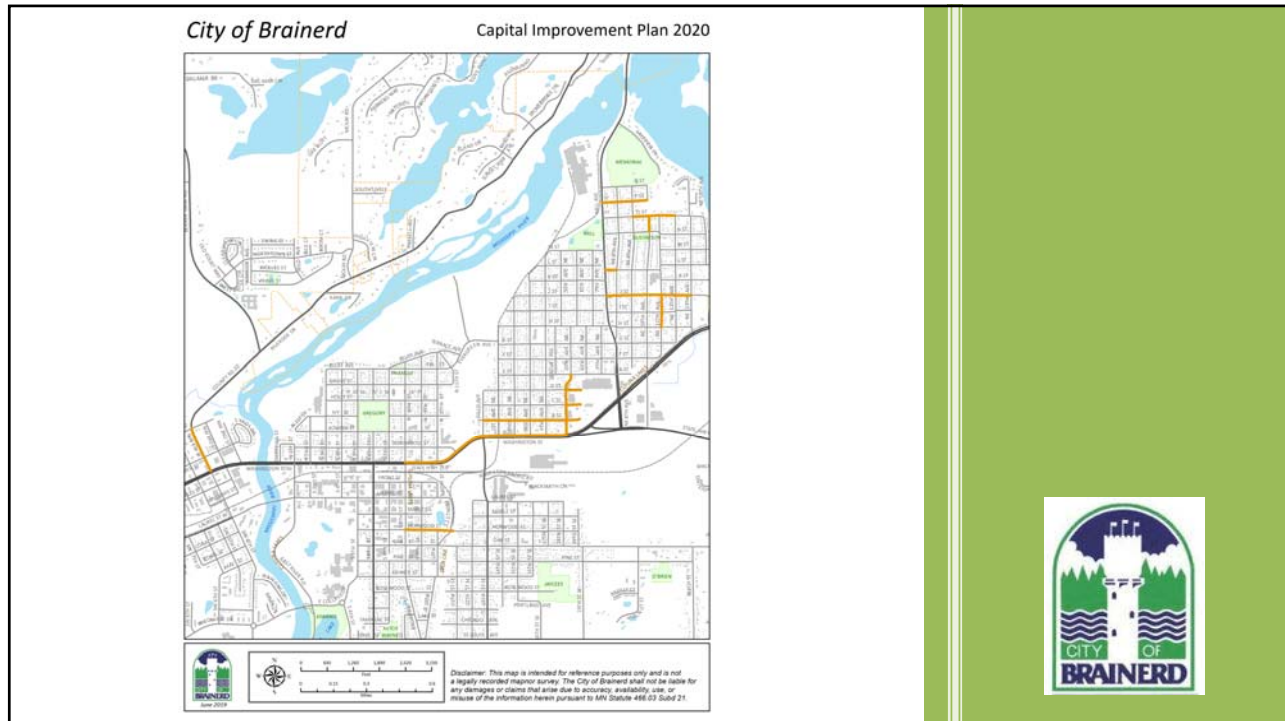
- Grouping projects together by year
 - Another factor used when building 5-year CIP
 - Can drive project costs down



2020

- Total project costs estimated at \$3,850,000
 - 1.87 miles of street resurfacing or reconstruction
 - Sanitary sewer replacement or rehab (TBD)
 - NE Brainerd Focus
 - Cuyuna Lakes State Trail Extension and Connection
 - NW 4th Street Improvement





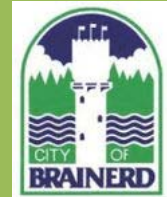
2020 Capital Improvement Plan

Improvement Year	Project #	Project Name	GO Bonds	Construction Fund	Special Assessment	Municipal State Aid	Sanitary Sewer Fund	Storm Water Utility	Water Fund (BPU)	Other	Total Project Cost
2020											
		2020 Street Striping	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
		2020 Street Patching	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
		2020 Crack Filling	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
		L St Resurfacing	\$0	\$31,000	\$4,000	\$0	\$2,000	\$0	\$0	\$0	\$33,000
		10th Ave NE Resurfacing	\$0	\$44,000	\$11,000	\$0	\$4,000	\$8,000	\$0	\$0	\$56,000
		11th Avenue NE Resurfacing	\$0	\$93,000	\$24,000	\$0	\$0	\$4,000	\$0	\$0	\$97,000
		O Street Resurfacing	\$0	\$118,000	\$15,000	\$0	\$8,000	\$16,000	\$0	\$0	\$142,000
		P Street Resurfacing	\$0	\$124,000	\$16,000	\$0	\$6,000	\$12,000	\$0	\$0	\$142,000
		2020 Seal Coat	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
		J St Resurfacing	\$0	\$155,000	\$20,000	\$0	\$14,000	\$12,000	\$0	\$0	\$181,000
		B Street, C Street, and D Street Recon	\$0	\$175,000	\$27,000	\$0	\$2,000	\$6,000	\$0	\$0	\$183,000
		2020 Sanitary Sewer Replacement Pro	\$0	\$0	\$0	\$0	\$338,000	\$0	\$0	\$0	\$338,000
		NW 4th Street Reconstruction	\$0	\$414,000	\$0	\$0	\$0	\$0	\$0	\$0	\$414,000
		5th Ave NE Reconstruction	\$0	\$0	\$46,000	\$448,000	\$14,000	\$12,000	\$0	\$0	\$474,000
	13-21	B Street Reconstruction	\$0	\$0	\$50,000	\$479,000	\$12,000	\$4,000	\$0	\$0	\$495,000
		Cuyuna Trail Extension, 13th/Washing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
2020 Construction Totals			\$0	\$1,349,000	\$213,000	\$927,000	\$400,000	\$74,000	\$0	\$1,100,000	\$3,850,000

Monday, August 12, 2019 Page 1 of 1

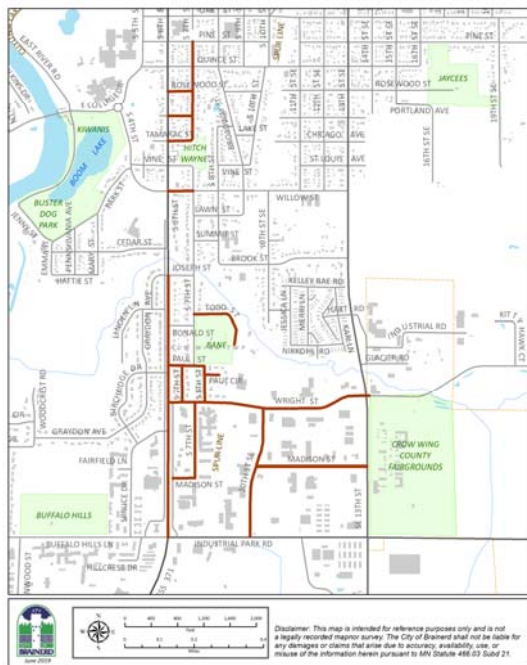
2021

- Total project costs estimated at \$3,096,000
 - 2.63 miles of street resurfacing or reconstruction
 - Sanitary sewer replacement or rehab (TBD)
 - South Brainerd focus
 - Industrial Park (Madison, Wright, S 10th Street)
 - S 7th Street Reconstruction



City of Brainerd

Capital Improvement Plan 2021

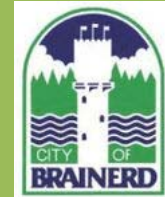


2021 Capital Improvement Plan

Improvement Year	Project #	Project Name	GO Bonds	Construction Fund	Special Assessment	Municipal State Aid	Sanitary Sewer Fund	Storm Water Utility	Water Fund (BPU)	Other	Total Project Cost
2021											
14-13	5 6th St Sidewalk Extension		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2021 Street Striping		\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
	2021 Street Patching		\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
	2021 Crack Filling		\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
	Paul Circle Resurfacing		\$0	\$31,000	\$8,000	\$0	\$2,000	\$4,000	\$0	\$0	\$37,000
	Madison Street Resurfacing		\$0	\$38,000	\$5,000	\$0	\$2,000	\$0	\$0	\$0	\$40,000
	Wright Street Realignment		\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	5 7th Street Resurfacing		\$0	\$62,000	\$16,000	\$0	\$2,000	\$0	\$0	\$0	\$64,000
	Willow Street Resurfacing		\$0	\$0	\$6,000	\$68,000	\$2,000	\$0	\$0	\$0	\$70,000
	5 8th St Resurfacing		\$0	\$68,000	\$17,000	\$0	\$4,000	\$0	\$0	\$0	\$72,000
	Paul Street Resurfacing		\$0	\$62,000	\$8,000	\$0	\$6,000	\$4,000	\$0	\$0	\$72,000
	Todd Street Resurfacing		\$0	\$118,000	\$30,000	\$0	\$0	\$4,000	\$0	\$0	\$122,000
	2021 Seal Coat		\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
	5 7th Street Resurfacing		\$0	\$136,000	\$35,000	\$0	\$6,000	\$10,000	\$0	\$0	\$152,000
	Rosewood, Sycamore, Tamarack Pave		\$0	\$186,000	\$29,000	\$0	\$60,000	\$0	\$0	\$0	\$246,000
	Madison Street Reconstruction		\$0	\$330,000	\$102,000	\$0	\$10,000	\$18,000	\$0	\$0	\$338,000
	5 10th Street Reconstruction		\$0	\$366,000	\$121,000	\$0	\$16,000	\$30,000	\$0	\$0	\$412,000
	5 7th Street Reconstruction		\$0	\$289,000	\$89,000	\$0	\$235,000	\$52,000	\$0	\$0	\$576,000
	Wright Street Resurfacing		\$0	\$0	\$91,000	\$548,000	\$30,000	\$52,000	\$0	\$0	\$630,000
2021 Construction Totals			\$0	\$1,881,000	\$557,000	\$666,000	\$375,000	\$174,000	\$0	\$0	\$3,096,000

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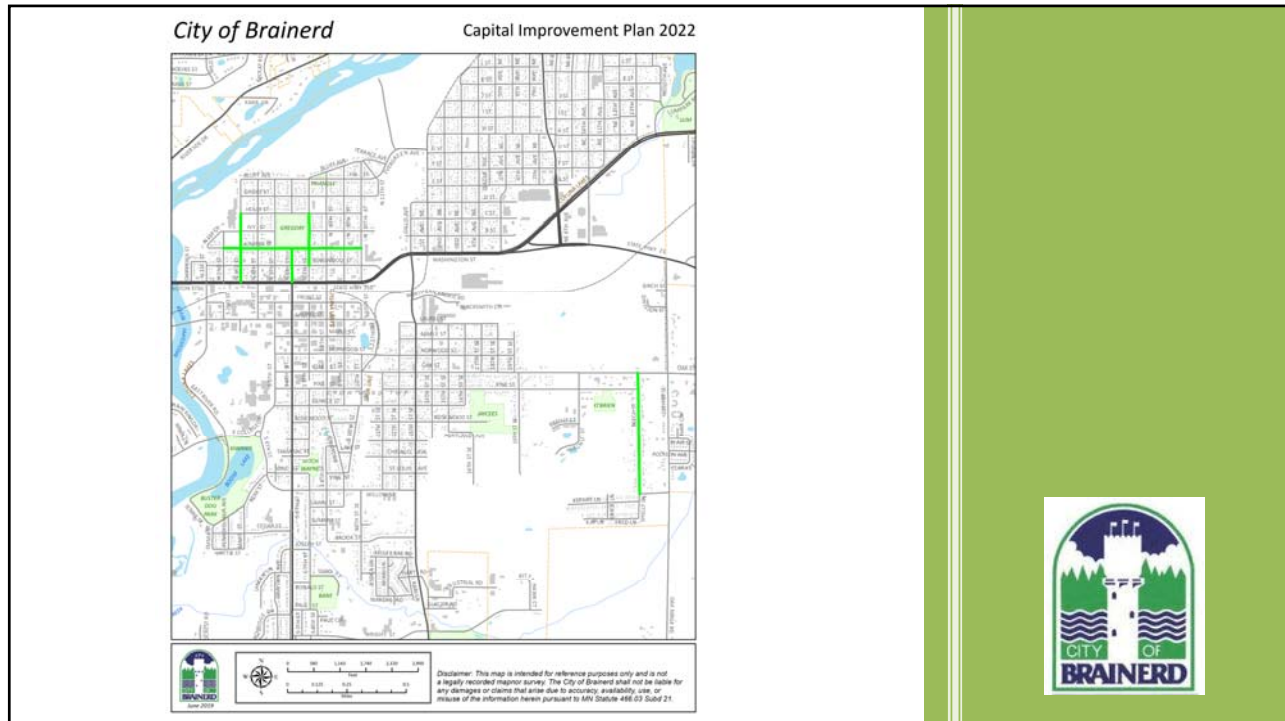
Page 1 of 1



2022

- Total project costs estimated at \$2,626,000
 - 1.72 miles of street resurfacing or reconstruction
 - Sanitary sewer replacement or rehab (TBD)
 - North Brainerd focus
 - North 6th Street Reconstruction
 - North 7th Street Reconstruction
 - North 3rd Street Reconstruction
 - Juniper Street Reconstruction
 - Beech Street Resurfacing





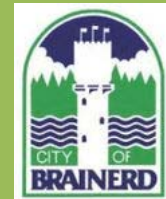
2022 Capital Improvement Plan

Improvement Year	Project #	Project Name	GO Bonds	Construction Fund	Special Assessment	Municipal State Aid	Sanitary Sewer Fund	Storm Water Utility	Water Fund (BPU)	Other	Total Project Cost
2022											
		2022 Street Striping	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
		2022 Street Patching	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
		2022 Crack Filling	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
		2022 Seal Coat	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
	12-04	North 6th Street Reconstruction	\$0	\$138,000	\$21,000	\$0	\$2,000	\$50,000	\$0	\$0	\$190,000
		N 7th Street Reconstruction	\$0	\$234,000	\$35,000	\$0	\$4,000	\$25,000	\$0	\$0	\$263,000
		North 3rd Street Reconstruction	\$0	\$308,000	\$46,000	\$0	\$4,000	\$25,000	\$0	\$0	\$337,000
		2022 Sanitary Sewer Replacement Pro	\$0	\$0	\$0	\$0	\$352,000	\$0	\$0	\$0	\$352,000
	14-04	Beech Street Resurfacing	\$0	\$0	\$80,000	\$481,000	\$18,000	\$30,000	\$0	\$0	\$529,000
		Juniper Street Reconstruction	\$0	\$615,000	\$92,000	\$0	\$20,000	\$125,000	\$0	\$0	\$760,000
2022 Construction Totals			\$0	\$1,490,000	\$274,000	\$481,000	\$400,000	\$255,000	\$0	\$0	\$2,626,000

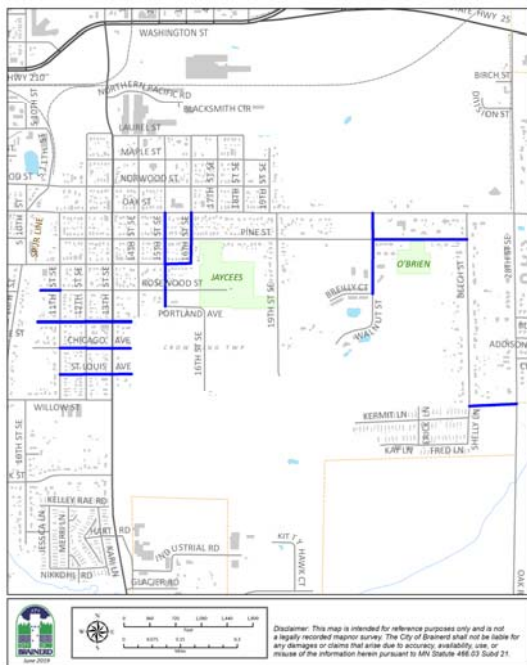
Monday, August 12, 2019 Page 1 of 1

2023

- Total project costs estimated at \$1,886,000
 - 1.65 miles of street resurfacing or reconstruction
 - Sanitary sewer replacement or rehab (TBD)
 - SE Brainerd Focus
 - Chicago, St. Louis, Portland, Rosewood, Quince Street resurfacing
 - Walnut Street and Oakridge Road
 - 15th Street and 16th Street SE



City of Brainerd Capital Improvement Plan 2023

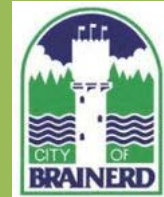


2023 Capital Improvement Plan

Improvement Year	Project #	Project Name	GO Bonds	Construction Fund	Special Assessment	Municipal State Aid	Sanitary Sewer Fund	Storm Water Utility	Water Fund (BPU)	Other	Total Project Cost
2023											
		2023 Street Patching	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
		2023 Street Striping	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
		2023 Crack Sealing	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
		Quince Street Resurfacing	\$0	\$44,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$44,000
		Rosewood Street Reconstruction	\$0	\$62,000	\$10,000	\$0	\$2,000	\$0	\$0	\$0	\$64,000
		Oakridge Road Resurfacing	\$0	\$81,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$81,000
		16th Street SE Resurfacing	\$0	\$87,000	\$11,000	\$0	\$6,000	\$4,000	\$0	\$0	\$97,000
		Walnut Street Resurfacing	\$0	\$106,000	\$27,000	\$0	\$8,000	\$4,000	\$0	\$0	\$118,000
		St. Louis Avenue Resurfacing	\$0	\$118,000	\$15,000	\$0	\$6,000	\$14,000	\$0	\$0	\$138,000
		2023 Seal Coat	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
		15th Street SE Resurfacing	\$0	\$155,000	\$20,000	\$0	\$10,000	\$12,000	\$0	\$0	\$177,000
		Pine Street Resurfacing	\$0	\$155,000	\$40,000	\$0	\$8,000	\$16,000	\$0	\$0	\$179,000
		Chicago Avenue Resurfacing and Reco	\$0	\$196,000	\$30,000	\$0	\$8,000	\$16,000	\$0	\$0	\$220,000
		Portland Avenue Resurfacing and Rec	\$0	\$206,000	\$32,000	\$0	\$12,000	\$10,000	\$0	\$0	\$228,000
		2023 Sanitary Sewer Replacement Pro	\$0	\$0	\$0	\$0	\$340,000	\$0	\$0	\$0	\$340,000
2023 Construction Totals			\$0	\$1,410,000	\$206,000	\$0	\$400,000	\$76,000	\$0	\$0	\$1,886,000

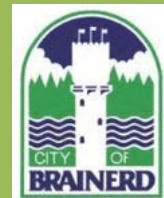
Monday, August 12, 2019

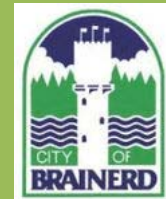
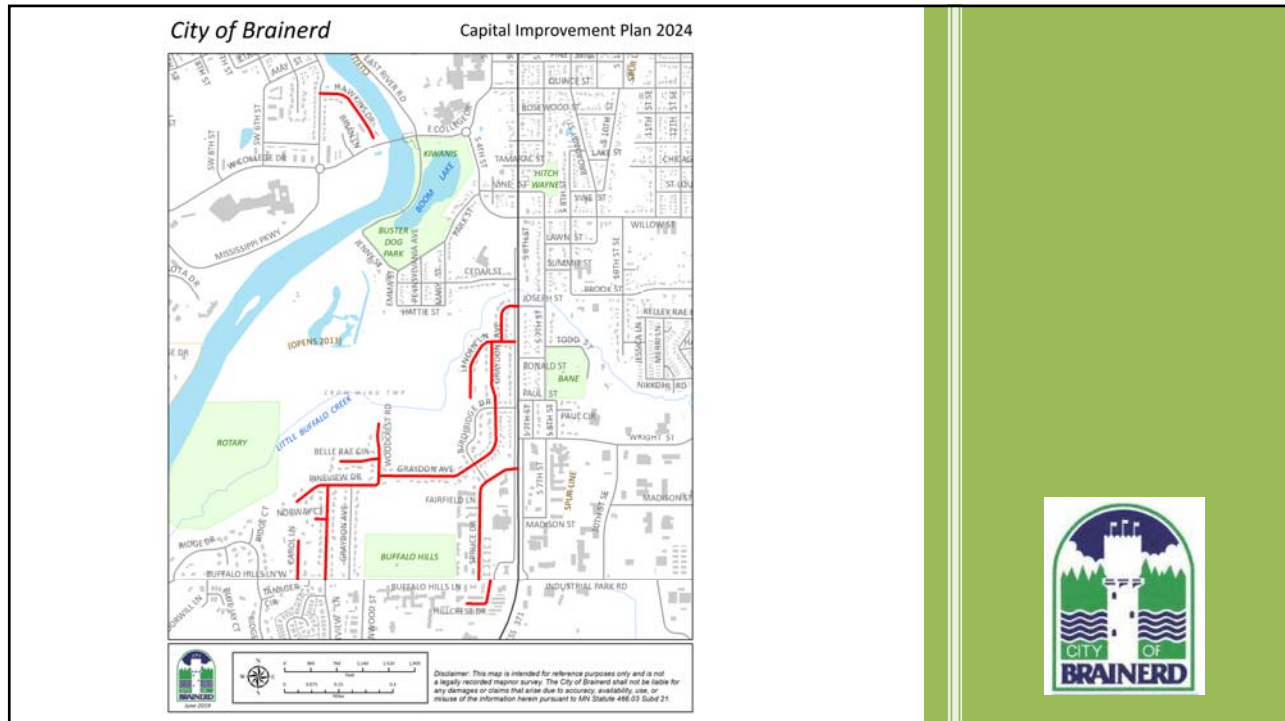
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2024

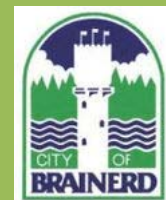
- Total project costs estimated at \$2,397,000
 - 2.94 miles of street resurfacing or reconstruction
 - Sanitary sewer replacement or rehab (TBD)
 - South Brainerd focus
 - Norway, Hillcrest, Belle Rae, Carol, Woodcrest, Pineview, Hawkins, Linden, Crestview, Spruce, and Graydon.

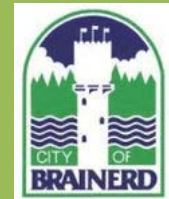
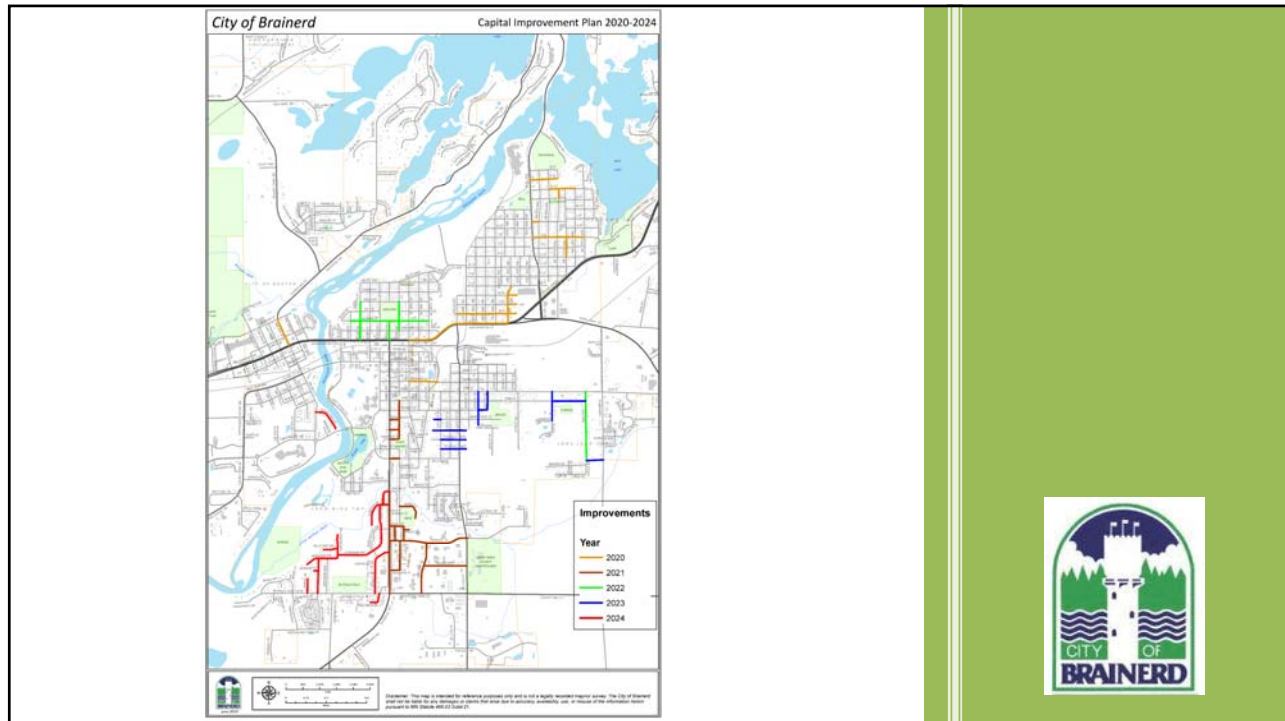




2024 Capital Improvement Plan

Improvement Year	Project #	Project Name	GO Bonds	Construction Fund	Special Assessment	Municipal State Aid	Sanitary Sewer Fund	Storm Water Utility	Water Fund (BPU)	Other	Total Project Cost
2024											
		2024 Street Patching	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
		2024 Street Striping	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
		2024 Crack Sealing	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
		Norway Court Resurfacing	\$0	\$38,000	\$10,000	\$0	\$2,000	\$6,000	\$0	\$0	\$46,000
		Hillcrest Drive Resurfacing	\$0	\$50,000	\$13,000	\$0	\$4,000	\$6,000	\$0	\$0	\$60,000
		Belle Rae Circle Resurfacing	\$0	\$75,000	\$19,000	\$0	\$4,000	\$2,000	\$0	\$0	\$81,000
		Carol Lane Resurfacing	\$0	\$75,000	\$19,000	\$0	\$4,000	\$4,000	\$0	\$0	\$83,000
		Woodcrest Road Resurfacing	\$0	\$93,000	\$24,000	\$0	\$8,000	\$4,000	\$0	\$0	\$105,000
		Pineview Drive Resurfacing	\$0	\$106,000	\$27,000	\$0	\$6,000	\$6,000	\$0	\$0	\$118,000
		Hawkins Drive Resurfacing	\$0	\$130,000	\$33,000	\$0	\$6,000	\$4,000	\$0	\$0	\$140,000
		2024 Seal Coat	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
		Linden Lane Resurfacing	\$0	\$161,000	\$42,000	\$0	\$10,000	\$4,000	\$0	\$0	\$175,000
		Crestview Lane Resurfacing	\$0	\$161,000	\$42,000	\$0	\$10,000	\$12,000	\$0	\$0	\$183,000
		Spruce Drive Resurfacing	\$0	\$235,000	\$60,000	\$0	\$14,000	\$22,000	\$0	\$0	\$271,000
		2024 Sanitary Sewer Replacement Pro	\$0	\$0	\$0	\$0	\$302,000	\$0	\$0	\$0	\$302,000
		Graydon Avenue Mill and Overlay	\$0	\$567,000	\$179,000	\$0	\$30,000	\$36,000	\$0	\$0	\$683,000
2024 Construction Totals			\$0	\$1,891,000	\$468,000	\$0	\$400,000	\$106,000	\$0	\$0	\$2,397,000

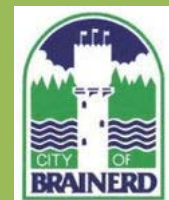




Capital Improvement Plan Report 2020-2024 - Construction Costs

Improvement Year	Project #	Project Name	Construction Fund	Special Assessment	Municipal State Aid	Sanitary Sewer Fund	Storm Water Utility	Water Fund (BPU)	Other	Total Project Cost	Project Length
2020											
		2020 Street Patching	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	0
		2020 Street Striping	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	0
		2020 Crack Filling	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	0
		L St Resurfacing	\$31,000	\$4,000	\$0	\$2,000	\$0	\$0	\$0	\$33,000	0.05
		10th Ave NE Resurfacing	\$44,000	\$11,000	\$0	\$4,000	\$8,000	\$0	\$0	\$56,000	0.07
		11th Avenue NE Resurfacing	\$93,000	\$24,000	\$0	\$0	\$4,000	\$0	\$0	\$97,000	0.15
		O Street Resurfacing	\$118,000	\$15,000	\$0	\$8,000	\$16,000	\$0	\$0	\$142,000	0.19
		P Street Resurfacing	\$124,000	\$16,000	\$0	\$6,000	\$12,000	\$0	\$0	\$142,000	0.2
		2020 Seal Coat	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	0
		J St Resurfacing	\$155,000	\$20,000	\$0	\$14,000	\$12,000	\$0	\$0	\$181,000	0.19
		B Street, C Street, and D Street Recon	\$175,000	\$27,000	\$0	\$2,000	\$6,000	\$0	\$0	\$183,000	0.17
		2020 Sanitary Sewer Replacement Pr	\$0	\$0	\$0	\$338,000	\$0	\$0	\$0	\$338,000	0
		NW 4th Street Reconstruction	\$414,000	\$0	\$0	\$0	\$0	\$0	\$0	\$414,000	0.25
		5th Ave NE Reconstruction	\$0	\$46,000	\$448,000	\$14,000	\$12,000	\$0	\$0	\$474,000	0.29
	13-21	B Street Reconstruction	\$0	\$50,000	\$479,000	\$12,000	\$4,000	\$0	\$0	\$495,000	0.31
		Cuyuna Trail Extension, 13th/Washin	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	0
		Yearly Total	\$1,349,000	\$213,000	\$927,000	\$400,000	\$74,000	\$0	\$1,100,000	\$3,850,000	1.87
2021											
	14-13	S 6th St Sidewalk Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
		2021 Street Patching	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	0
		2021 Street Striping	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	0
		2021 Crack Filling	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	0
		Paul Circle Resurfacing	\$31,000	\$8,000	\$0	\$2,000	\$4,000	\$0	\$0	\$37,000	0.05
		Madison Street Resurfacing	\$38,000	\$5,000	\$0	\$2,000	\$0	\$0	\$0	\$40,000	0.06
		Wright Street Realignment	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	0
		S 7th Street Resurfacing	\$62,000	\$16,000	\$0	\$2,000	\$0	\$0	\$0	\$64,000	0.1
		Willow Street Resurfacing	\$0	\$6,000	\$68,000	\$2,000	\$0	\$0	\$0	\$70,000	0.07
		Paul Street Resurfacing	\$62,000	\$8,000	\$0	\$6,000	\$4,000	\$0	\$0	\$72,000	0.1

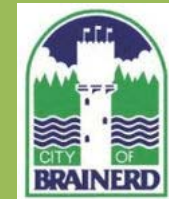
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Improvement Year	Project #	Project Name	Construction Fund	Special Assessment	Municipal State Aid	Sanitary Sewer Fund	Storm Water Utility	Water Fund (BPU)	Other	Total Project Cost	Project Length
		5 8th St Resurfacing	\$68,000	\$17,000	\$0	\$4,000	\$0	\$0	\$0	\$72,000	0.11
		Todd Street Resurfacing	\$118,000	\$30,000	\$0	\$0	\$4,000	\$0	\$0	\$122,000	0.19
		2021 Seal Coat	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	0
		5 7th Street Resurfacing	\$136,000	\$35,000	\$0	\$6,000	\$10,000	\$0	\$0	\$152,000	0.22
		Rosewood, Sycamore, Tamarack Pave	\$186,000	\$29,000	\$0	\$60,000	\$0	\$0	\$0	\$246,000	0.18
		Madison Street Reconstruction	\$330,000	\$102,000	\$0	\$10,000	\$18,000	\$0	\$0	\$358,000	0.32
		5 10th Street Reconstruction	\$366,000	\$121,000	\$0	\$16,000	\$30,000	\$0	\$0	\$412,000	0.38
		5 7th Street Reconstruction	\$289,000	\$89,000	\$0	\$235,000	\$52,000	\$0	\$0	\$576,000	0.28
		Wright Street Resurfacing	\$0	\$91,000	\$548,000	\$30,000	\$52,000	\$0	\$0	\$630,000	0.57
		Yearly Total	\$1,881,000	\$557,000	\$666,000	\$375,000	\$174,000	\$0	\$0	\$3,096,000	2.63
2022		2022 Street Patching	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	0
		2022 Street Striping	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	0
		2022 Crack Filling	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	0
		2022 Seal Coat	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	0
	12-04	North 6th Street Reconstruction	\$138,000	\$21,000	\$0	\$2,000	\$50,000	\$0	\$0	\$190,000	0.13
		N 7th Street Reconstruction	\$234,000	\$35,000	\$0	\$4,000	\$25,000	\$0	\$0	\$263,000	0.22
		North 3rd Street Reconstruction	\$308,000	\$46,000	\$0	\$4,000	\$25,000	\$0	\$0	\$337,000	0.29
		2022 Sanitary Sewer Replacement Pr	\$0	\$0	\$0	\$352,000	\$0	\$0	\$0	\$352,000	0
	14-04	Beech Street Resurfacing	\$0	\$80,000	\$481,000	\$18,000	\$30,000	\$0	\$0	\$529,000	0.5
		Juniper Street Reconstruction	\$615,000	\$92,000	\$0	\$20,000	\$125,000	\$0	\$0	\$760,000	0.58
		Yearly Total	\$1,490,000	\$274,000	\$481,000	\$400,000	\$255,000	\$0	\$0	\$2,626,000	1.72
2023		2023 Street Patching	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	0
		2023 Street Striping	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	0
		2023 Crack Sealing	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	0
		Quince Street Resurfacing	\$44,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$44,000	0.07
		Rosewood Street Reconstruction	\$62,000	\$10,000	\$0	\$2,000	\$0	\$0	\$0	\$64,000	0.06
		Oakridge Road Resurfacing	\$81,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$81,000	0.13
		16th Street SE Resurfacing	\$87,000	\$11,000	\$0	\$6,000	\$4,000	\$0	\$0	\$97,000	0.14
		Walnut Street Resurfacing	\$106,000	\$27,000	\$0	\$8,000	\$4,000	\$0	\$0	\$118,000	0.17

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Improvement Year	Project #	Project Name	Construction Fund	Special Assessment	Municipal State Aid	Sanitary Sewer Fund	Storm Water Utility	Water Fund (BPU)	Other	Total Project Cost	Project Length
		St. Louis Avenue Resurfacing	\$118,000	\$15,000	\$0	\$6,000	\$14,000	\$0	\$0	\$138,000	0.19
		2023 Seal Coat	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	0
		15th Street SE Resurfacing	\$155,000	\$20,000	\$0	\$10,000	\$12,000	\$0	\$0	\$177,000	0.25
		Pine Street Resurfacing	\$155,000	\$40,000	\$0	\$8,000	\$16,000	\$0	\$0	\$179,000	0.25
		Chicago Avenue Resurfacing and Reco	\$196,000	\$30,000	\$0	\$8,000	\$16,000	\$0	\$0	\$220,000	0.19
		Portland Avenue Resurfacing and Rec	\$206,000	\$32,000	\$0	\$12,000	\$10,000	\$0	\$0	\$228,000	0.2
		2023 Sanitary Sewer Replacement Pr	\$0	\$0	\$0	\$340,000	\$0	\$0	\$0	\$340,000	0
		Yearly Total	\$1,410,000	\$206,000	\$0	\$400,000	\$76,000	\$0	\$0	\$1,886,000	1.65
2024		2024 Street Patching	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	0
		2024 Street Striping	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	0
		2024 Crack Sealing	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	0
		Norway Court Resurfacing	\$38,000	\$10,000	\$0	\$2,000	\$6,000	\$0	\$0	\$46,000	0.06
		Hillcrest Drive Resurfacing	\$50,000	\$13,000	\$0	\$4,000	\$6,000	\$0	\$0	\$60,000	0.08
		Belle Rae Circle Resurfacing	\$75,000	\$19,000	\$0	\$4,000	\$2,000	\$0	\$0	\$81,000	0.12
		Carol Lane Resurfacing	\$75,000	\$19,000	\$0	\$4,000	\$4,000	\$0	\$0	\$83,000	0.12
		Woodcrest Road Resurfacing	\$93,000	\$24,000	\$0	\$8,000	\$4,000	\$0	\$0	\$105,000	0.15
		Pineview Drive Resurfacing	\$106,000	\$27,000	\$0	\$6,000	\$6,000	\$0	\$0	\$118,000	0.17
		Hawkins Drive Resurfacing	\$130,000	\$33,000	\$0	\$6,000	\$4,000	\$0	\$0	\$140,000	0.21
		2024 Seal Coat	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	0
		Linden Lane Resurfacing	\$161,000	\$42,000	\$0	\$10,000	\$4,000	\$0	\$0	\$175,000	0.26
		Crestview Lane Resurfacing	\$161,000	\$42,000	\$0	\$10,000	\$12,000	\$0	\$0	\$183,000	0.26
		Spruce Drive Resurfacing	\$235,000	\$60,000	\$0	\$14,000	\$22,000	\$0	\$0	\$271,000	0.38
		2024 Sanitary Sewer Replacement Pr	\$0	\$0	\$0	\$302,000	\$0	\$0	\$0	\$302,000	0
		Graydon Avenue Mill and Overlay	\$567,000	\$179,000	\$0	\$30,000	\$36,000	\$0	\$0	\$683,000	1.13
		Yearly Total	\$1,891,000	\$468,000	\$0	\$400,000	\$106,000	\$0	\$0	\$2,397,000	2.94
		Grand Total	\$8,021,000	\$1,718,000	\$2,074,000	\$1,975,000	\$685,000	\$0	\$1,100,000	\$13,855,000	10.81

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