



## **Fiscal Year 2009-2010**

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Dave Torgerson  
Village President

Dan Pattison  
President Pro-Tempore

Charles Kiel  
Village Treasurer

Jeffrey P. Grey  
Village Clerk

Arnold Griffin  
Councilmember

Richard Lacca  
Councilmember

Elizabeth Miller  
Councilmember

Tim Wolff  
Village Manager

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**PUBLIC HEARING NOTICE  
LAKE ISABELLA VILLAGE COUNCIL**

Notice is hereby given than a Public Hearing has been scheduled for Monday June 15, 2009, as part of a special meeting of the Lake Isabella Village Council starting at 7:00 PM at the Village Hall, 1010 Clubhouse Drive - Lake Isabella, MI, 48893. The purpose of the hearing is to receive public comments and question regarding the adoption of the 2009-2010 budget and property tax levy to support the budget. A copy of the proposed budget is available for the public to inspect at the Village Hall.

**THE PROPERTY TAX MILLAGE RATE PROPOSED TO BE LEVIED TO SUPPORT THE PROPOSED BUDGET WILL BE A SUBJECT OF THIS HEARING.**

**For the 2009-2010 fiscal year, the proposed Millage rate is 1 Mill with the anticipated Headlee roll back.**

Public Comments, are welcome at the meeting, and may be submitted via writing in advance of the meeting.

Jeffrey P. Grey  
Lake Isabella Village Clerk

*The above was published in the Morning Sun on Saturday, June 6, 2009.*

*The above was posted at the Village Hall, Friday, June 5<sup>th</sup>, 2009.*

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## Where your tax dollars end up...

Tax	Millage Rate	Annual Tax on \$50,000 Property with Primary Residence Exemption	Annual Tax on \$100,000 Property with Primary Residence Exemption
Chippewa Hills School District Operating*	18.000	\$0. <sup>00</sup>	\$0. <sup>00</sup>
Isabella County	6.470	\$323. <sup>50</sup>	\$647. <sup>00</sup>
State Education Tax	6.000	\$300. <sup>00</sup>	\$600. <sup>00</sup>
Mecosta/Osceola Special Education	3.340	\$167. <sup>00</sup>	\$334. <sup>00</sup>
Chippewa Hills School District Original Debt	1.700	\$85. <sup>00</sup>	\$170. <sup>00</sup>
Mecosta/Osceola Vocational	1.497	\$74. <sup>85</sup>	\$149. <sup>70</sup>
Chippewa Hills School District Debt Refinance	1.300	\$65. <sup>00</sup>	\$130. <sup>00</sup>
Broomfield/Sherman Fire/Rescue Services	1.000	\$50. <sup>00</sup>	\$100. <sup>00</sup>
Isabella County Transportation Commission	0.993	\$49. <sup>65</sup>	\$99. <sup>30</sup>
Sherman/Broomfield Townships Average Operating**	0.959	\$47. <sup>95</sup>	\$95. <sup>90</sup>
Isabella County Medical Facility	0.900	\$45. <sup>00</sup>	\$90. <sup>00</sup>
<i>Lake Isabella Operating</i>	<b>0.846</b>	<b>\$42.<sup>32</sup></b>	<b>\$84.<sup>63</sup></b>
Commission on Aging	0.650	\$32. <sup>50</sup>	\$65. <sup>00</sup>
Mecosta/Osceola ISD	0.249	\$12. <sup>47</sup>	\$24. <sup>94</sup>
<b>TOTAL TAXATION</b>	<b>43.904</b>	<b>\$1,295.<sup>24</sup></b>	<b>\$2,590.<sup>47</sup></b>

\* 0 Mills are levied if a property has a 100% Primary Residence Exemption

\*\* Average of Sherman Township (0.9752) and Broomfield Township (0.9426)



**Lake Isabella's portion of the total 43.904 Millage levy is represented by the shaded area of the dollar bill, which equals 1.9¢.**

### ***Village of Lake Isabella Taxation & Equalization Values***

Year	Village SEV	Village Increase from Previous	Village Taxable Value	Taxable as % of SEV	Village Millage Rate	Village Tax Capture	Village Increase from Previous
2000	\$40,012,628		\$31,297,669	78%	0.978	\$30,609. <sup>12</sup>	
2001	\$49,849,706	<b>24.58%</b>	\$37,058,691	74%	0.9383	\$34,772. <sup>17</sup>	<b>13.60%</b>
2002	\$54,498,869	<b>9.33%</b>	\$41,394,743	76%	0.9226	\$38,190. <sup>79</sup>	<b>9.83%</b>
2003	\$59,578,300	<b>9.32%</b>	\$46,639,317	78%	0.9103	\$42,455. <sup>77</sup>	<b>11.17%</b>
2004	\$67,885,000	<b>13.94%</b>	\$51,817,546	76%	0.8874	\$45,982. <sup>89</sup>	<b>8.31%</b>
2005	\$77,879,800	<b>14.72%</b>	\$59,198,434	76%	0.8556	\$50,650. <sup>18</sup>	<b>10.15%</b>
2006	\$85,853,600	<b>10.24%</b>	\$65,727,122	77%	0.8484	\$55,762. <sup>89</sup>	<b>10.09%</b>
2007	\$89,988,800	<b>4.82%</b>	\$70,273,479	78%	0.8465	\$59,486. <sup>50</sup>	<b>6.68%</b>
2008	\$93,109,800	<b>3.47%</b>	\$73,644,854	79%	0.8463	\$62,325. <sup>64</sup>	<b>4.77%</b>
2009	\$92,342,937	<b>-0.83%</b>	\$76,284,885	83%	0.846	\$64,537. <sup>11</sup>	<b>3.55%</b>

Year	Village SEV in Sherman Twp.	Sherman Twp. SEV	Sherman Twp. % Village	Village SEV in Broomfield Twp.	Broomfield Twp. SEV	Broomfield Twp. % Village
2000	\$26,720,733	\$61,522,411	<b>43.43%</b>	\$13,291,895	\$39,071,796	<b>34.02%</b>
2001	\$32,195,086	\$71,741,584	<b>44.88%</b>	\$17,654,620	\$46,071,797	<b>38.32%</b>
2002	\$34,106,380	\$80,100,459	<b>42.58%</b>	\$20,392,479	\$51,917,683	<b>39.28%</b>
2003	\$36,084,600	\$85,474,550	<b>42.22%</b>	\$23,493,700	\$60,722,400	<b>38.69%</b>
2004	\$42,472,300	\$95,701,586	<b>44.38%</b>	\$25,412,700	\$67,053,400	<b>37.90%</b>
2005	\$48,167,700	\$107,434,700	<b>44.83%</b>	\$29,712,100	\$75,578,400	<b>39.31%</b>
2006	\$48,933,500	\$108,322,400	<b>45.17%</b>	\$36,920,100	\$87,544,500	<b>42.17%</b>
2007	\$50,124,500	\$110,685,400	<b>45.29%</b>	\$39,864,300	\$89,775,300	<b>44.40%</b>
2008	\$52,325,400	\$115,396,670	<b>45.34%</b>	\$40,784,400	\$92,002,100	<b>44.33%</b>
2009	\$53,688,000	\$120,958,300	<b>44.38%</b>	\$38,654,937	\$91,987,599	<b>42.02%</b>

## **FY 2009-2010 Budget Narrative**

As required by the Village charter in section 9.03 the annual budget requires narrative messages which outlines the budget, and discusses the overall financial condition of the Village.

As a local unit of government, the primary goal of the Village of Lake Isabella is to provide essential services in the most cost effective manner possible. The Village's budget and Capital Improvement Plan reflect this goal by taking a multiple year approach to fiscal planning. Over the past five years, the Village of Lake Isabella has adopted several financial policies which reflect this approach to budgeting. The Village has in place a "Fund Balance Policy" which establishes a minimum balance which must be maintained at the end of each fiscal year in the General Fund, Major Streets Fund, and Local Streets Fund. In addition to this policy, the Village also has policies which cover purchasing, credit cards, investing, and capital assets.

This sound approach to managing the public's funds has allowed the Village of Lake Isabella to remain largely free from the financial problems that other local units of government have faced in recent years. The 2009-2010 fiscal year will be a challenging one for many municipalities across the state. The extended economic downturn that Michigan has experienced over the past decade has forced numerous reductions in services at all levels of state and local government. The 2009-2010 fiscal year marks the first year that the ailing state economy will have a direct impact on the budget of the Village. For this fiscal year beginning on July 1<sup>st</sup>, revenues from the state are projected to be down \$38,500 from the previous fiscal year. This represents a reduction of approximately 15% in revenue from the State of Michigan to the Village.

The bulk of this reduction will be seen in the Major Street Fund and Local Street Fund. Under Public Act 51 of 1951 the Michigan Transportation Fund was created and funded through the collection of user fees, fuel taxes, and registration fees. Under Act 51, a percentage of the total collection is to be returned to local units of government for use on local transportation and street needs. In 2007 the State of Michigan created the Transportation Funding Task Force (TF2) to review the current funding formula. In early 2009 the TF2 group presented their recommendations for changes in the funding system. In summary the group has called for massive changes to the transportation taxing system in Michigan including the per gallon fuel tax, annual registration fees, and the ability to allow private parties to develop Toll Roads.

The group's recommendations have been placed in a series of bills recently introduced before the Michigan House of Representatives (HB 4961 – HB 4967). Under this proposed plan, several changes would be made to the Act 51 funding formula. The resulting change would see an increase in funding to Lake Isabella from about \$150,000 annually to over \$275,000 annually.

While the increase in funding is long overdue, in no way has the Village endorsed the bills, or is budgeting under the assumption that they will be adopted. The Village's 2009-2010 budget reflects a conservative approach, and is based on the current status-quo in terms of Act 51 funding.

Another major factor in addition to the reduction in Act 51 revenue that impacts the ability of the Village to provide services is the 1 Mill property tax cap in the Village's Charter. Under this cap, the Village is restricted to levy no more than 1 Mill for general operating purposes. This 1 Mill is then "rolled back" under the Headlee provisions of "Proposal A" which was adopted by the voters of the state in 1994. With the roll back, the Village will collect about \$64,000 in property taxes in the 2009-2010 fiscal year. Property tax collection and state shared revenue make up the bulk of General Fund revenue.

The adjacent chart shows Operating Millage levies and revenue sharing dollars for other local municipalities. As you can see from the chart, the Village of Lake Isabella faces major hurdles in terms of funding when compared to

<b>Municipality</b>	<b>Population 2000 Census</b>	<b>Operating Millage</b>	<b>State Shared Revenue</b>	<b>Per Capital Revenue Sharing</b>
Farwell	855	18.35	\$77,885	\$91. <sup>09</sup>
Clare	3,173	17.50	\$329,943	\$103. <sup>98</sup>
Mt. Pleasant	25,763	17.14	\$2,854,972	\$110. <sup>81</sup>
Shepherd	1,536	13.00	\$146,807	\$95. <sup>58</sup>
Barryton	381	8.340	\$33,459	\$87. <sup>81</sup>
<i>Lake Isabella</i>	<i>1,243</i>	<i>0.846</i>	<i>\$82,126</i>	<i>\$66.<sup>07</sup></i>

other local unit of governments. Lake Isabella has by far the lowest operating millage, but also receives less money, and less money per-capita from the State of Michigan than other local units of government.

With all of the fiscal constraints placed on the Village of Lake Isabella, the service package provided is limited. Village residents receive the following services done in part or in whole through the Village government:

- Fire/Rescue Service
- Bi-weekly curbside recycling
- Home Rule Zoning
- Code Enforcement
- Street Maintenance & Paving
- Road Shoulder Mowing

- Snow Plowing
- Rental Housing Inspections
- Animal Control
- 4<sup>th</sup> of July Fireworks
- Lake Isabella Municipal Airport
- Village web-site and blog

Additional services and projects can be provided upon the approval of funding from the residents of the community, or if provided for via special assessment. Examples of this which are not included in the budget would be the construction of a decentralized wastewater system in southern Lake Isabella if so requested by the property owners in that area, and recreation paths which the Village has been seeking grant monies to fund.



# Village of Lake Isabella

1010 Clubhouse Drive  
Lake Isabella, MI 48893

2009-2010

GENERAL APPROPRIATION ACT... (Pages 9 – 22)

## Village of Lake Isabella General Fund Financial History

Fiscal Year Ending	Beg. Balance	State Rev. Sharing	Property Taxes	Total Rev.	State Rev as % of Total Rev.	Taxes as % of Total Rev.	Expenses	FY Over/Under
June-99	\$0	\$36,422	\$0	\$49,205	74.02%	0.00%	\$65,573	(\$16,368)
June-00	(\$16,368)	\$45,293	\$0	\$60,254	75.17%	0.00%	\$77,465	(\$17,211)
June-01	(\$33,579)	\$46,903	\$30,609	\$101,108	46.39%	30.27%	\$83,907	\$17,201
June-02	(\$16,378)	\$120,447	\$34,772	\$192,533	62.56%	18.06%	\$94,207	\$98,326
June-03	\$81,948	\$87,664	\$38,150	\$148,784	58.92%	25.64%	\$89,549	\$59,235
June-04	\$141,183	\$82,306	\$42,764	\$149,412	55.09%	28.62%	\$119,827	\$29,585
June-05	\$170,768	\$84,119	\$46,401	\$159,520	52.73%	29.09%	\$146,922	\$12,598
June-06	\$183,366	\$84,959	\$50,719	\$207,660	40.91%	24.42%	\$181,132	\$26,528
June-07	\$209,894	\$84,560	\$56,226	\$198,208	42.66%	28.37%	\$163,202	\$35,006
June-08	\$244,900	\$84,992	\$59,581	\$238,108	35.69%	25.02%	\$236,911	\$1,197
June-09*	\$246,097	\$84,500	\$60,500	\$266,025	31.76%	22.74%	\$220,087	\$45,938
June-2010*	\$292,035	\$79,000	\$64,000	\$228,150	34.80%	28.19%	\$225,585	\$2,565
June-2011*	\$294,600	\$77,500	\$65,000	\$228,500	33.92%	28.45%	\$230,000	(\$1,500)
June-2012*	\$293,100	\$76,000	\$66,000	\$227,000	33.48%	29.07%	\$230,000	(\$3,000)
June-2013*	\$290,100	\$74,500	\$67,000	\$225,000	33.11%	29.78%	\$230,000	(\$5,000)
June-2014*	\$285,100	\$74,500	\$67,500	\$215,000	34.65%	31.40%	\$230,000	(\$15,000)
June-2015*	\$270,100	\$74,500	\$68,000	\$210,000	35.48%	32.38%	\$230,000	(\$20,000)

**Current Capital Improvement Plan**      Projected FY 2014-15 Ending Cash Balance:      **\$250,100**

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## General Fund Revenue

### Projected Beginning Balance

**\$292,035**

Item	07-08 Actual	08-09 Budget	08-09 Actual*	09-10 Budget
Property Taxes	\$59,581	\$60,500	\$62,158	\$64,000
State Shared Revenue	\$84,733	\$84,500	\$45,448	\$79,000
Cable Franchise Fee	\$2,366	\$2,000	\$3,843	\$4,400
Permits	\$1,360	\$1,300	\$815	\$600
Rental Housing Applications	\$0	\$0	\$815	\$1,500
Civil Infraction Fines	\$784	\$750	\$358	\$500
Fireworks Donations	\$4,850	\$5,500	\$870	\$7,000
Interest - Checking	\$6,575	\$3,850	\$1,070	\$1,250
Interest - Investments	\$773	\$2,750	\$233	\$500
Fire/Rescue Special Assessment	\$28,685	\$29,500	\$30,333	\$32,500
MS/LS Salt Purchase	\$7,616	\$6,000	\$0	\$7,000
Major Street Storage Fee	\$2,352	\$2,352	\$0	\$2,352
Local Street Storage Fee	\$6,048	\$6,048	\$0	\$6,048
MSSA Admin Fee	\$2,837	\$4,000	\$0	\$2,500
Queens Way Admin Fee	\$5,462	\$1,000	\$0	\$1,000
Castle/Putter Admin Fee	\$15,916	\$1,000	\$0	\$2,000
LSSAPP Admin Fee	\$3,000	\$6,000	\$0	\$5,000
Major Street Admin Fee	\$6,165	\$5,750	\$4,165	\$5,500
Local Street Admin Fee	\$3,320	\$3,250	\$2,247	\$2,500
Sewer Fund Admin Fee	\$2,500	\$2,500	\$0	\$2,500
Miscellaneous	\$4,325	\$475	\$37,886	\$500
<b>TOTAL</b>	<b>\$ 249,248</b>	<b>\$ 229,025</b>	<b>\$ 190,241</b>	<b>\$ 228,150</b>

*\* Actual total reflects the close of the April accounting period.*

## General Fund Expenses

Village Council	07-08 Actual	08-09 Budget	08-09 Actual*	09-10 Budget
Salaries	\$1,210	\$1,620	\$700	\$1,485
Training	\$230	\$500	\$1,172	\$1,500
Travel Expenses	\$222	\$400	\$0	\$1,000
Printing & Publishing	\$652	\$1,500	\$315	\$1,200
Other Expenses	\$89	\$392	\$98	\$75
<b>Department Total</b>	<b>\$2,403</b>	<b>\$4,412</b>	<b>\$2,285</b>	<b>\$5,260</b>

Administration	07-08 Actual	08-09 Budget	08-09 Actual*	09-10 Budget
Salaries	\$35,418	\$31,500	\$28,634	\$29,500
Social Security	\$3,130	\$2,365	\$2,184	\$2,450
125 Plan	\$720	\$1,200	\$6	\$5,200
Workers Comp.	\$760	\$850	\$609	\$700
Health Insurance	\$7,295	\$8,400	\$6,756	\$9,600
AFLAC	\$1,059	\$900	\$1,053	\$1,500
Retirement Fund	\$375	\$0	\$100	\$800
Retirement Fund - Match	\$375	\$0	\$100	\$800
Supplies	\$5,798	\$4,150	\$4,348	\$4,350
Uniforms	\$124	\$150	\$373	\$200
Postage	\$1,930	\$1,750	\$1,913	\$2,250
Postage - Newsletter	\$833	\$900	\$756	\$550
Contracted Services & Copier Contract	\$856	\$1,500	\$0	\$500
Fireworks	-\$120	\$6,250	\$5,750	\$7,000
Membership & Dues	\$2,063	\$2,500	\$2,460	\$2,000
L & P Insurance	\$1,976	\$2,250	\$2,608	\$2,750
Legal	\$6,774	\$7,000	\$8,891	\$8,000
Audit	\$5,304	\$6,000	\$506	\$5,500
Telephone	\$2,894	\$2,750	\$2,008	\$2,600
Transportation & Mileage	\$5,686	\$6,500	\$4,725	\$5,750
Travel Expenses	\$327	\$500	\$1,098	\$1,000
Training	\$2,105	\$1,000	\$1,127	\$1,000
Printing & Publishing	\$531	\$1,500	\$893	\$1,000
Newsletter	\$1,296	\$1,000	\$4	\$600
Capital Outlay	\$7,169	\$0	\$0	\$0
Office Furniture	\$0	\$500	\$138	\$250
Miscellaneous & Other	\$27,026	\$5,025	\$5,445	\$950
<b>Department Total</b>	<b>\$121,704</b>	<b>\$96,440</b>	<b>\$82,485</b>	<b>\$96,800</b>

*General Fund Expenses continued on following page...*

<b>Village Clerk</b>	<b>07-08 Actual</b>	<b>08-09 Budget</b>	<b>08-09 Actual*</b>	<b>09-10 Budget</b>
Salaries	\$7,156	\$11,000	\$10,475	\$11,700
Fundbalance Software Support	\$0	\$0	\$0	\$950
Social Security	\$864	\$700	\$696	\$850
Printing & Publishing	\$0	\$75	\$14	\$0
Membership & Dues	\$38	\$0	\$0	\$100
<b>Department Total</b>	<b>\$8,058</b>	<b>\$11,775</b>	<b>\$11,185</b>	<b>\$13,600</b>

<b>Village Treasurer</b>	<b>07-08 Actual</b>	<b>08-09 Budget</b>	<b>08-09 Actual*</b>	<b>09-10 Budget</b>
Salaries	\$8,586	\$12,500	\$12,220	\$11,700
Social Security	\$800	\$940	\$830	\$850
Postage	\$250	\$975	\$1,155	\$1,250
Pontem Software Support	\$0	\$0	\$0	\$1,550
Printing & Publishing	\$2,240	\$2,300	\$1,769	\$500
<b>Department Total</b>	<b>\$11,876</b>	<b>\$16,715</b>	<b>\$15,974</b>	<b>\$15,850</b>

<b>Elections</b>	<b>07-08 Actual</b>	<b>08-09 Budget</b>	<b>08-09 Actual*</b>	<b>09-10 Budget</b>
Supplies	\$191	\$0	\$0	\$200
Contracted Services/Salaries	\$792	\$0	\$0	\$500
Transportation & Mileage	\$0	\$0	\$0	\$50
Printing & Publishing	\$443	\$400	\$0	\$625
Ballots	\$580	\$0	\$0	\$500
<b>Department Total</b>	<b>\$2,006</b>	<b>\$400</b>	<b>\$0</b>	<b>\$1,875</b>

<b>Building &amp; Grounds</b>	<b>07-08 Actual</b>	<b>08-09 Budget</b>	<b>08-09 Actual*</b>	<b>09-10 Budget</b>
Supplies	\$2,454	\$1,000	\$0	\$500
Contracted Services	\$1,401	\$3,000	\$3,097	\$0
Taxes & Fees	\$3,094	\$0	\$5,393	\$0
Utilities	\$2,059	\$1,750	\$1,186	\$1,500
Geothermal Heating/Cooling	\$93	\$0	\$634	\$750
Equipment Repairs	\$0	\$0	\$136	\$200
Office Furniture	\$6,821	\$500	\$0	\$250
Capital Outlay/Technology	\$150,335	\$0	\$0	\$2,900
Bond & Interest Debt	\$13,353	\$13,021	\$13,022	\$13,205
Miscellaneous	\$470	\$500	\$10	\$0
<b>Department Total</b>	<b>\$180,080</b>	<b>\$19,771</b>	<b>\$23,478</b>	<b>\$19,305</b>

*General Fund Expenses continued on following page...*

<b>Zoning Admin &amp; Code Enforcement</b>	<b>07-08 Actual</b>	<b>08-09 Budget</b>	<b>08-09 Actual*</b>	<b>09-10 Budget</b>
Salaries	\$21,909	\$21,000	\$21,572	\$22,250
Social Security	\$1,769	\$1,575	\$1,755	\$1,670
Supplies	\$351	\$300	\$192	\$200
Uniforms	\$0	\$200	\$0	\$100
Comcate - Software Support	\$0	\$0	\$500	\$1,500
Legal	\$100	\$0	\$420	\$1,000
Membership & Dues	\$89	\$0	\$0	\$0
Transportation & Mileage	\$796	\$750	\$1,148	\$1,250
Miscellaneous	\$3,236	\$500	\$1,250	\$0
<b>Department Total</b>	<b>\$28,250</b>	<b>\$24,325</b>	<b>\$26,837</b>	<b>\$27,970</b>

<b>Lake Isabella Municipal Airport</b>	<b>07-08 Actual</b>	<b>08-09 Budget</b>	<b>08-09 Actual*</b>	<b>09-10 Budget</b>
Supplies	\$500	\$0	\$0	\$0
Contracted Services/Salaries	\$150	\$500	\$150	\$0
Membership & Dues	\$25	\$25	\$25	\$25
L & P Insurance	\$1,890	\$2,000	\$1,890	\$2,000
Utilities	\$244	\$0	\$239	\$300
<b>Department Total</b>	<b>\$2,809</b>	<b>\$2,525</b>	<b>\$2,304</b>	<b>\$2,325</b>

<b>Planning Commission</b>	<b>07-08 Actual</b>	<b>08-09 Budget</b>	<b>08-09 Actual*</b>	<b>09-10 Budget</b>
Supplies	\$72	\$0	\$29	\$200
P.Z. News Subscription	\$340	\$340	\$430	\$450
Training	\$0	\$0	\$110	\$300
Printing & Publishing	\$731	\$400	\$1,039	\$750
<b>Department Total</b>	<b>\$1,143</b>	<b>\$740</b>	<b>\$1,608</b>	<b>\$1,700</b>

<b>Single Expense Departments</b>	<b>07-08 Actual</b>	<b>08-09 Budget</b>	<b>08-09 Actual*</b>	<b>09-10 Budget</b>
ZBA - Printing & Publishing	\$673	\$400	\$658	\$500
Public Safety - Fire Contract	\$28,688	\$30,000	\$15,998	\$32,500
Public Works - Salt	\$7,616	\$6,000	\$6,104	\$7,000
Street Lighting	\$1,009	\$1,280	\$675	\$900
<b>Collective Total</b>	<b>\$37,986</b>	<b>\$37,680</b>	<b>\$23,435</b>	<b>\$40,900</b>

<b>Total General Fund Expenses</b>	<b>\$396,315</b>	<b>\$214,783</b>	<b>\$189,591</b>	<b>\$225,585</b>
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**PROJECTED GENERAL FUND ENDING BALANCE: June 30, 2010: \$294,600**  
**Fiscal Year 2009 - 2010 Over/Under \$2,565**

*\* Actual total reflects the close of the April accounting period.*

## Village of Lake Isabella Major Streets Financial History

Fiscal Year Ending	Major Street Beg. Balance	Act 51 Revenue	Total Revenue	Act 51 as % of Total Rev.	Winter Expenses	Total Expenses	MSSA-MDOT Bonds	FY Over/Under
June-99	\$0	\$15,828	\$17,472	90.6%	\$3,997	\$15,402	\$0	\$2,070
June-00	\$2,070	\$75,098	\$75,098	100.0%	\$3,113	\$64,433	\$0	\$10,665
June-01	\$12,735	\$85,448	\$86,926	98.3%	\$12,304	\$58,848	\$0	\$28,078
June-02	\$40,813	\$98,882	\$100,918	98.0%	\$11,515	\$96,750	\$0	\$4,168
June-03	\$44,981	\$105,095	\$105,508	99.6%	\$16,706	\$44,538	\$0	\$60,970
June-04	\$105,951	\$110,882	\$118,520	93.6%	\$12,147	\$102,989	\$0	\$15,531
June-05	\$121,482	\$109,280	\$109,446	99.8%	\$9,295	\$119,003	\$2,980	-\$9,557
June-06	\$111,925	\$105,500	\$118,047	89.4%	\$18,738	\$99,219	\$26,880	\$18,828
June-07	\$130,753	\$105,323	\$119,644	88.0%	\$19,859	\$134,157	\$26,330	-\$14,513
June-08	\$116,240	\$112,095	\$123,714	90.6%	\$38,353	\$136,153	\$25,170	-\$12,439
June-09*	\$103,801	\$96,006	\$179,000	53.6%	\$40,000	\$110,000	\$24,560	\$69,000
June-2010*	\$172,801	\$90,000	\$97,500	92.3%	\$35,000	\$168,648	\$28,450	-\$69,148
June-2011*	\$101,653	\$90,000	\$95,000	94.7%	\$35,000	\$97,500	\$27,625	-\$2,500
June-2012*	\$99,153	\$90,000	\$95,000	94.7%	\$35,000	\$97,500	\$26,775	-\$2,500
June-2013*	\$96,653	\$90,000	\$95,000	94.7%	\$35,000	\$97,500	\$25,900	-\$2,500
June-2014*	\$94,153	\$90,000	\$95,000	94.7%	\$35,000	\$80,000	\$0	\$15,000
June-2015*	\$109,153	\$90,000	\$95,000	94.7%	\$35,000	\$80,000	\$0	\$15,000

**Current Capital Improvement Plan**    Projected FY 2014-15 Ending Cash Balance:    **\$ 126,153**

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## Major Street Fund Budget

Projected Beginning Balance:

**\$172,801**

Projected Revenue	07-08 Actual	08-09 Budget	08-09 Actual*	09-10 Budget
Metro Act PA 48	\$7,507	\$6,000	\$0	\$6,000
Act 51	\$103,255	\$96,006	\$67,272	\$90,000
Interest in Checking	\$1,889	\$1,750	\$198	\$750
Investment Interest	\$2,223	\$2,500	\$1,043	\$750
<b>TOTAL</b>	<b>\$114,874</b>	<b>\$106,256</b>	<b>\$68,513</b>	<b>\$97,500</b>

### Projected Expenses

Preservation of Streets	07-08 Actual	08-09 Budget	08-09 Actual*	09-10 Budget
Salaries	\$5,232	\$6,000	\$5,129	\$6,000
Social Security	\$506	\$450	\$468	\$450
Workers Compensation	\$306	\$400	\$72	\$200
Supplies	\$1,881	\$100	\$1,513	\$1,000
Gravel	\$428	\$500	\$498	\$200
Cold Patch	\$0	\$100	\$0	\$100
Signs	\$0	\$0	\$0	\$0
Contracted Services	\$5,644	\$34,500	\$13,308	\$4,000
Brining	\$0	\$300	\$168	\$300
Transportation & Mileage	\$87	\$250	\$33	\$100
MS Storage Fee	\$6,165	\$6,048	\$0	\$6,048
Miscellaneous	\$5,218	\$0	\$404	\$0
Capital Outlay	\$0	\$0	\$1,888	\$12,000
<b>Department Total</b>	<b>\$25,467</b>	<b>\$48,648</b>	<b>\$23,481</b>	<b>\$30,398</b>

Traffic Services	07-08 Actual	08-09 Budget	08-09 Actual*	09-10 Budget
Supplies	\$220	\$100	\$1,411	\$1,000
Signs	\$2,052	\$1,250	\$906	\$1,000
Contracted Services	\$14,884	\$0	\$570	\$1,500
Mowing	\$800	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$15	\$0
Capital Outlay	\$0	\$0	\$0	\$10,000
<b>Department Total</b>	<b>\$17,956</b>	<b>\$1,350</b>	<b>\$2,902</b>	<b>\$13,500</b>

*Major Street Fund expenses continued on the following page...*

<b>Winter Maintenance</b>	<b>07-08 Actual</b>	<b>08-09 Budget</b>	<b>08-09 Actual*</b>	<b>09-10 Budget</b>
Supplies	0	\$0	\$0	\$0
Salt	\$3,848	\$3,500	\$3,052	\$3,500
Sand	\$342	\$0	\$391	\$500
Contracted Services	\$34,163	\$31,500	\$36,873	\$31,000
Capital Outlay	\$0	\$0	\$0	\$60,000
<b>Department Total</b>	<b>\$38,353</b>	<b>\$35,000</b>	<b>\$40,316</b>	<b>\$95,000</b>
<b>Administration</b>	<b>07-08 Actual</b>	<b>08-09 Budget</b>	<b>08-09 Actual*</b>	<b>09-10 Budget</b>
L & P Insurance	1080	\$1,000	\$584	\$750
Audit	\$1,000	\$1,250	\$1,250	\$500
Transfer to Local Streets	\$0	\$0	\$0	\$0
MDOT Bond Payment	\$24,870	\$29,250	\$29,250	\$28,500
<b>Department Total</b>	<b>\$26,950</b>	<b>\$31,500</b>	<b>\$31,084</b>	<b>\$29,750</b>
<b>Total Major Street Expenses</b>	<b>\$108,726</b>	<b>\$116,498</b>	<b>\$97,783</b>	<b>\$168,648</b>

PROJECTED MAJOR STREET FUND ENDING BALANCE: June 30, 2010: **\$101,653**  
Fiscal Year 2009 - 2010 Over/Under **-\$71,148**

## Village of Lake Isabella Local Streets Financial History

Fiscal Year Ending	Major Street Beg. Balance	Act 51 Revenue	Total Revenue	Act 51 as % of Total Rev.	Winter Expenses	Total Expenses	FY Over/Under
June-99	\$0	\$42,557	\$42,659	99.8%	\$7,038	\$33,436	\$9,223
June-00	\$9,223	\$49,043	\$49,043	100.0%	\$3,080	\$40,341	\$8,702
June-01	\$17,925	\$48,436	\$50,253	96.4%	\$11,076	\$48,075	\$2,178
June-02	\$20,103	\$54,204	\$55,928	96.9%	\$10,170	\$50,917	\$5,011
June-03	\$25,114	\$55,919	\$56,116	99.6%	\$6,378	\$27,617	\$28,499
June-04	\$53,613	\$60,697	\$60,822	99.8%	\$11,556	\$54,368	\$6,454
June-05	\$60,067	\$59,550	\$59,630	99.9%	\$14,332	\$56,350	\$3,280
June-06	\$63,347	\$57,273	\$60,040	95.4%	\$23,675	\$59,649	\$391
June-07	\$63,738	\$56,644	\$60,583	93.5%	\$14,329	\$46,654	\$13,929
June-08	\$77,667	\$60,361	\$102,483	58.9%	\$38,363	\$109,726	(\$7,243)
June-09*	\$70,424	\$51,500	\$51,000	101.0%	\$35,000	\$55,000	(\$4,000)
June-2010*	\$66,424	\$50,000	\$51,000	98.0%	\$35,000	\$60,603	(\$9,603)
June-2011*	\$56,821	\$50,000	\$51,000	98.0%	\$35,000	\$50,000	\$1,000
June-2012*	\$57,821	\$50,000	\$51,000	98.0%	\$35,000	\$50,000	\$1,000
June-2013*	\$58,821	\$50,000	\$51,000	98.0%	\$35,000	\$50,000	\$1,000
June - 2014*	\$58,821	\$50,000	\$51,000	98.0%	\$35,000	\$50,000	\$1,000
June-2015*	\$59,821	\$50,000	\$51,000	98.0%	\$35,000	\$50,000	\$1,000

**Current Capital Improvement Plan**

Projected FY 2014-15 Ending Cash Balance:

**\$ 60,821**

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## Local Street Fund Budget

Projected Beginning Balance

**\$66,424**

Projected Revenue	07-08 Actual	08-09 Budget	08-09 Actual*	09-10 Budget
Act 51	\$55,622	\$51,500	\$36,299	\$50,000
Interest in Checking	\$1,124	\$1,250	\$224	\$500
Investment Interest	\$973	\$1,250	\$407	\$500
<b>TOTAL</b>	<b>\$57,719</b>	<b>\$54,000</b>	<b>\$36,930</b>	<b>\$51,000</b>

Projected Expenses

Preservation of Streets	07-08 Actual	08-09 Budget	08-09 Actual*	09-10 Budget
Salaries	\$5,639	\$6,000	\$5,129	\$6,000
Social Security	\$506	\$450	\$468	\$450
Workers Compensation	\$306	\$400	\$72	\$200
Supplies	\$1,440	\$300	\$761	\$500
Gravel	\$0	\$750	\$80	\$100
Cold Patch	\$88	\$0	\$0	\$100
Contracted Services	\$7,514	\$3,000	\$4,138	\$2,500
Brining	\$80	\$300	\$168	\$300
Transportation & Mileage	\$72	\$250	\$37	\$100
LS Storage Fee	\$3,320	\$2,353	\$0	\$2,353
Miscellaneous	\$5,218	\$0	\$611	\$0
Capital Outlay	\$0	\$0	\$1,888	\$7,000
<b>Department Total</b>	<b>\$24,183</b>	<b>\$13,803</b>	<b>\$13,352</b>	<b>\$19,603</b>
Traffic Services	07-08 Actual	08-09 Budget	08-09 Actual*	09-10 Budget
Supplies	\$145	\$200	\$1,086	\$250
Signs	\$708	\$1,000	\$1,033	\$750
Contracted Services	\$3,660	\$1,000	\$1,106	\$0
Mowing	\$1,440	\$1,000	\$0	\$0
Miscellaneous	\$400	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$5,000
<b>Department Total</b>	<b>\$6,353</b>	<b>\$3,200</b>	<b>\$3,225</b>	<b>\$6,000</b>
Winter Maintenance	07-08 Actual	08-09 Budget	08-09 Actual*	09-10 Budget
Supplies	90	\$0	\$0	\$0
Salt	\$3,768	\$3,500	\$3,052	\$3,500
Sand	\$342	\$0	\$391	\$500
Contracted Services	\$34,163	\$31,500	\$31,653	\$30,000
Capital Outlay	\$0	\$0	\$0	\$0
<b>Department Total</b>	<b>\$38,363</b>	<b>\$35,000</b>	<b>\$35,096</b>	<b>\$34,000</b>

*Local Street Fund expenses continued on the following page...*

<b>Administration</b>	<b>07-08 Actual</b>	<b>08-09 Budget</b>	<b>08-09 Actual*</b>	<b>09-10 Budget</b>
L & P Insurance	420	\$1,000	\$584	\$500
Audit	\$1,000	\$1,000	\$1,000	\$500
<b>Department Total</b>	<b>\$1,420</b>	<b>\$2,000</b>	<b>\$1,584</b>	<b>\$1,000</b>
<b>Total Major Street Expenses</b>				
	<b>\$70,319</b>	<b>\$54,003</b>	<b>\$53,257</b>	<b>\$60,603</b>

PROJECTED LOCAL STREET FUND ENDING BALANCE: June 30, 2010: **\$56,821**  
 Fiscal Year 2009 - 2010 Over/Under **-\$9,603**

Village of Lake Isabella  
 2009-2010 Fiscal Year  
 Debt Service Schedule

**GENERAL OBLIGATION – NON SPECIAL ASSESSMENT DEBT**

Village Hall: 2007 – 2036		
Beginning Debt Fund Balance	\$0. <sup>00</sup>	
Payment October 1, 2009	\$6,510. <sup>75</sup>	
Payment April 1, 2010	\$6,510. <sup>75</sup>	
Ending Debt Fund Balance	\$0. <sup>00</sup>	
Remaining Principal:	\$275,000. <sup>00</sup>	
Remaining Interest:	\$246,284. <sup>75</sup>	
<b>Total Remaining Debt:</b>	<b>\$521,284.<sup>75</sup></b>	

Major Street Special Assessment Fund MDOT Bonds: 2003 – 2013		
Beginning Debt Fund Balance	\$0. <sup>00</sup>	
Projected FY Revenue	\$28,450. <sup>00</sup>	Major Street Fund Transfer
Payment December 1, 2009	\$1,725. <sup>00</sup>	
Payment June 1, 2010	\$26,725. <sup>00</sup>	
Ending Debt Fund Balance	\$0. <sup>00</sup>	
Remaining Principal:	\$100,000. <sup>00</sup>	
Remaining Interest:	\$8,750. <sup>00</sup>	
<b>Total Remaining Debt:</b>	<b>\$108,750.<sup>00</sup></b>	

Village of Lake Isabella  
**2009-2010 Fiscal Year**  
**Debt Service Schedule**

**GENERAL OBLIGATION – SPECIAL ASSESSMENT DEBT**

Local Street Special Assessment Fund: 2009 – 2016		
Beginning Fund Balance	\$123,700. <sup>00</sup>	
Projected FY Revenue	\$285,000. <sup>00</sup>	
Payment October 1, 2009	\$274,473. <sup>75</sup>	
Payment April 1, 2010	\$29,253. <sup>75</sup>	
Ending Fund Balance	\$105,472. <sup>50</sup>	

Major Street Special Assessment Fund: 2003 – 2012		
Beginning Fund Balance	\$212,847. <sup>00</sup>	
Projected FY Revenue	\$52,561. <sup>00</sup>	
Payment October 1, 2009	\$58,685. <sup>50</sup>	
Payment April 1, 2010	\$3,685. <sup>00</sup>	
Project Maintenance	\$30,000. <sup>00</sup>	
Ending Fund Balance	\$173,037. <sup>50</sup>	

Fairway Drive Special Assessment Fund: 2004 – 2012		
Beginning Fund Balance	\$17,891. <sup>00</sup>	
Projected FY Revenue	\$13,800. <sup>00</sup>	
Payment October 1, 2009	\$16,260. <sup>00</sup>	
Payment April 1, 2010	\$990. <sup>00</sup>	
Ending Fund Balance	\$14,441. <sup>00</sup>	

Queens Way Special Assessment Fund: 2004 – 2013		
Beginning Fund Balance	\$68,400. <sup>00</sup>	
Projected FY Revenue	\$8,400. <sup>00</sup>	
Payment October 1, 2009	\$16,260. <sup>00</sup>	
Payment April 1, 2010	\$990. <sup>00</sup>	
Project Maintenance	\$2,000. <sup>00</sup>	
Ending Fund Balance	\$57,550. <sup>00</sup>	

Castle Drive/Sevilla/Putter Drive Special Assessment Fund: 2005 – 2014		
Beginning Fund Balance	\$65,166. <sup>00</sup>	
Projected FY Revenue	\$14,175. <sup>00</sup>	
Payment October 1, 2009	\$22,640. <sup>00</sup>	
Payment April 1, 2010	\$2,215. <sup>00</sup>	
Project Maintenance	\$3,000. <sup>00</sup>	
Ending Fund Balance	\$51,486. <sup>00</sup>	



Village of Lake Isabella  
CAPITAL IMPROVEMENT PLAN  
2009-2010 THRU 2014-2015

**Background**

Article IX, of the Village of Lake Isabella Charter establishes the requirements that a Capital Budget be prepared annually. On or before the first regular meeting of May of each year, the Village Manager submits the proposed Capital Budget for the five (5) years to the Village Council for their review and adoption on or before the fifteenth day of June.

Capital budgeting has two (2) elements. The first is a Capital Improvements Plan and the second is an annual Capital Budget. The Capital Improvement Plan is a five (5) year schedule of all proposed major capital improvement projects including project priorities, costs estimates, methods of financing, and annual estimated operating and maintenance costs for the proposed projects. Each year the Capital Improvement Plan is revised for another fiscal year.

The annual Capital Budget update is primarily for the purpose of adjusting the multi-year program of improvements to changing circumstances. At the end of each fiscal year, the projects completed during that year are removed from the program and an additional year's projects are added. A new year's project list is added so that the Capital Improvement Plan will be an effective and continuous process for project planning and implementation.

The annual Capital Budget is the detailed list of those capital expenditures expected to be incurred in the next fiscal year. It covers all capital expenditures for the first year of the six (6) year Capital Improvement Plan. The annual Capital Budget, used to implement the six (6) year capital plan, shows project priorities, cost estimates, financing methods, and estimated annual operating and maintenance costs. The information presented in the Capital Budget is incorporated to the extent possible based on projected revenues and expenditures priorities into the annual Operating Budget.

**Benefits**

An effective and ongoing Capital Improvement Plan is beneficial to elected officials, staff, and the general public. Among the benefits that can be received from an adopted and well-maintained Capital Improvement Plan and annual Capital Budget are:

1. Coordination of the community's physical planning with its fiscal planning capabilities;
2. Ensuring that public improvements are undertaken in the most desirable order of priority;
3. Assisting in stabilization of tax rate over a period of years;
4. Producing savings in total project costs by promoting a "pay as you go" policy of capital financing thereby reducing additional interest and other extra charges;

5. Providing adequate time for planning and engineering of proposed projects;
6. Ensuring the minimum benefit of the monies expended for public improvements;  
and
7. Permitting municipal construction activities to be coordinated with those of other public agencies within the community.

These benefits are important to the Village of Lake Isabella community. Capital improvement planning and capital budgeting allow officials and citizens to set priorities for capital expenditures and accrue maximum physical benefit for a minimum capital expenditure through an orderly process of project development, scheduling and implementation.

To further enhance the capital budgeting process, in May, 2009 the Village of Lake Isabella formally adopted an "Asset Management Plan" for the streets of the community. This plan spells out goals for maintaining the street network to the highest possible degree, and focuses on keeping "good" roads in satisfactory shape. This allows the Village to focus its limited funds in the best possible manner by doing preventative maintenance which extends the life of the asset. By embracing this management practice, it is the goal of the Village to avoid a "worst first" approach to street maintenance. It is a long-term view of asset management, which should prove to be a benefit to the residents of community for years to come.

### **Proposed Project Review Criteria**

A wide range and variety of capital improvements could be included in the Capital Improvement Plan. Listed below are several criteria to aid in the review of potential projects:

1. Required to fill any federal or state judicial administrative requirements.
2. Relationship to source and availability of funds.
3. Impact on annual operating and maintenance costs.
4. Relationship to overall fiscal policy and capabilities.
5. Project's readiness for implementation.
6. Relationship to overall community needs.
7. Relationship to other projects.
8. Distribution of projects throughout the Village.
9. Relationship to other community plans.

Most importantly the proposed list of capital projects has to reflect the overall goals and vision of the Village's Master Plan. At the time of adoption for the 2005-2006 Budget the Planning Commission is still in the process of updating the Village's Master Plan. The proposed capital project list is a reflection of the initial discussion over the Master Plan and the results from the completed Master Plan survey.

After the priority is determined, it is necessary for the Department and Division Heads and others preparing and reviewing the priorities among the individual projects to remember that not all proposed projects are competing for the same moneys. Different types of projects may be funded from different revenue sources.

**Source of Funding**

The following codes are used throughout the document to indicate the source of funding for the proposed projects:

AF – Airport User Fee

AG – Airport Grant Balance

DO – Donations

FG – Federal Grant

GF – General Fund

GO – General Obligation Bonds

LG – Local Grant (2%, People Fund)

LS – Local Street Fund

MS – Major Street Fund

PD – Private Developer

RB – Revenue Bond

SA – Special Assessment

SG – State Grant

SF – Sewer Fund

SL – State Loan

SM – Special Millage

TIF – Tax Increment Finance

UTB – Unlimited Tax Bonds

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## 6 YEAR CAPITAL IMPROVEMENT PLAN – EXECUTIVE SUMMARY

2009-2010 Fiscal Year		
Project	Cost	Funding Source
DPW Truck & Plow	\$30,000	MS & LS
Salt Barn & Property Purchase	\$60,000	MS & LS
Village Hall Technology	\$2,900	GF
Road Painting	\$6,000	MS
Crack Sealing	\$32,500	MS & LS

2010-2011 Fiscal Year		
Project	Cost	Funding Source
Airport Crack Sealing	\$5,000	GF & SG
Airport Lighting & Fencing	\$175,000	SG
Bishop Lane – Seabury Circle Gravel & Ditching	\$7,500	LS
Birdie/Clubhouse Rehab	\$10,000	MS - MS

2011-2012 Fiscal Year		
Project	Cost	Funding Source
Crack Sealing	\$20,000	MS & LS
Welcome Signs Upgrade	\$4,000	MS & GF
Code Enforcement Vehicle	\$7,500	GF
Road Painting	\$6,000	MS

2012-2013 Fiscal Year		
Project	Cost	Funding Source
Birdie/Clubhouse Rehab	\$12,500	MS

2013-2014 Fiscal Year		
Project	Cost	Funding Source
Essex Drive Reconstruction	\$75,000	LS & SA
Crown Point Reconstruction	\$125,000	LS & SA
Road Painting	\$6,000	MS
El Camino Grande, Bundy Drive, Clubhouse Drive, Birdie Drive - Reconstruction	\$300,000	SA
Crack Sealing	\$20,000	MS - LS

2014-2015 Fiscal Year		
Project	Cost	Funding Source
<i>None</i>		

This page aims to provide a snapshot view of projected capital projects over the next 6 years as required by the Michigan Planning Enabling Act. Future projects may be adjusted in upcoming budget years based on need and funding availability.

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Village of Lake Isabella Capital Improvement Program  
 2009-2010 Budget Year  
 Individual Project Description

Project Title	Airport Crack Sealing		
Department/Fund	General Fund	Funding Source	General Fund & State Grant

FY Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Est. Cost	-	\$5,000	-	-	-	-

**Project Description and Location**

This project provides funds to be used towards matching state dollars for crack sealing the runway at the Lake Isabella Municipal Airport.

**Project History and Plans**

The runway was reconstructed in 1999, and is in need of routine maintenance.

**Project Need and Impact**

In terms of properly managing the life of an asset, in this case the runway, the project is needed. The impact however is minimal. The airport is currently used by a handful of pilots and has limited growth potential.

**Related Costs and Future Funding Needs**

After the runway is crack sealed, painting will need to occur to bring the runway back to MDOT requirements.

Village of Lake Isabella Capital Improvement Program  
 2009-2010 Budget Year  
 Individual Project Description

Project Title	Airport Lighting & Fencing		
Department/Fund	General Fund	Funding Source	State Grant

FY Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Est. Cost	-	\$175,000	-	-	-	-

**Project Description and Location**

This project would utilize the remaining “matching credit” the Village has with MDOT to complete a long needed upgrade to the lighting system at the Lake Isabella Municipal Airport. If additional grant funds are available, a fence, or other upgrades to increase public access would be included in the project.

**Project History and Plans**

The lighting system at the airport is over 15 years old, and has several failing parts.

**Project Need and Impact**

The landing/lighting system at the airport is long outdated. By upgrading the lighting system, the Village would hope to increase traffic and use at the airport.

**Related Costs and Future Funding Needs**

Regular utility bills to cover the electricity cost. If the Village uses the matching credit for the project the Village would renew its obligation to operate the airport for a period of 20 years.



Village of Lake Isabella Capital Improvement Program  
 2009-2010 Budget Year  
 Individual Project Description

Project Title	Birdie/Clubhouse Rehab		
Department/Fund	Major Streets	Funding Source	Major Streets Fund

FY Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Est. Cost	-	\$10,000	-	\$12,500	-	-

**Project Description and Location**

Birdie Drive and sections of Clubhouse Drive were paved by the Isabella County Road Commission. These sections have lived out their useful life and are failing condition. These funds would provide patch-work to areas where the greatest failure has occurred.

**Project History and Plans**

This represents a bridge between the current failing asphalt, and the proposed Special Assessment project in 2013-2014.

**Project Need and Impact**

Both streets are Major Streets of the Village, and serve a large traffic volume. Ensuring that these streets remain in serviceable condition until the reconstruction project is done is a high priority.

**Related Costs and Future Funding Needs**

None.

Village of Lake Isabella Capital Improvement Program  
 2009-2010 Budget Year  
 Individual Project Description

Project Title	Bishop Lane – Seabury Circle Gravel & Ditching		
Department/Fund	Local Streets	Funding Source	Local Streets Fund

FY Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Est. Cost	-	\$10,000	-	-	-	-

**Project Description and Location**

Bishop Lane & Seabury Circle are gravel roads that service the Canterbury Estates plat. The property owners of this plat elected to not have their road paved as part of the 2007 Local Streets Special Assessment Paving Project. The condition of these two streets is fair at best, and need additional gravel and ditching.

**Project History and Plans**

This project was originally planned for the 2009-2010 FY, but due to funding cuts from the State of Michigan the Village has been forced to move this project back to the following fiscal year.

**Project Need and Impact**

These two streets service about a dozen homes. Presently there are no remaining buildable lots in the plat, at the time of budget presentation; the Village has submitted an application to the Central Michigan District Health Department to have these restrictions lifted. If these restrictions are lifted, and the plat is built out, the Village would consider a Special Assessment District to pave these streets, possibly as part of the 2013-2014 paving plan.

**Related Costs and Future Funding Needs**

As a gravel street, regular grading and annual brining is needed to keep the street in fair condition.

Village of Lake Isabella Capital Improvement Program  
 2009-2010 Budget Year  
 Individual Project Description

Project Title	Code Enforcement Vehicle		
Department/Fund	General Fund	Funding Source	General Fund

FY Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Est. Cost	-	-	\$7,500	-	-	-

**Project Description and Location**

The project would replace the 1997 GMC 1500 truck with a used vehicle for code enforcement use.

**Project History and Plans**

The Village presently uses a 1997 GMC 1500 truck for all DPW and Code Enforcement work. This vehicle will need to be replaced in the near future. The current plan for the Village is to seek a heavy duty truck for DPW use, and a more fuel efficient vehicle for code enforcement uses.

**Project Need and Impact**

Code Enforcement is a major function of the Village government. Ensuring staff has proper equipment to provide a service to the community is a high priority.

**Related Costs and Future Funding Needs**

Regular costs of insurance, gas, oil, and upkeep.

Village of Lake Isabella Capital Improvement Program  
 2009-2010 Budget Year  
 Individual Project Description

Project Title	Crack Sealing		
Department/Fund	Major & Local Streets	Funding Source	Major & Local Streets Funds

FY Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Est. Cost	\$32,500	-	\$20,000	-	\$20,000	-

**Project Description and Location**

This project is regular maintenance on the street network for the Village of Lake Isabella.

**Project History and Plans**

The goal of the Village’s Asset Management Plan is to keep “good” pavement in that condition as the top priority. By investing in crack sealing, it is the goal of the Village to keep streets viable longer, and in better overall condition for the life of the asphalt.

**Project Need and Impact**

In order to protect the over \$2,000,000 investment made in paving over the past 7 years, this is top need for the Village.

**Related Costs and Future Funding Needs**

None.

Village of Lake Isabella Capital Improvement Program  
 2009-2010 Budget Year  
 Individual Project Description

Project Title	Crown Point Reconstruction		
Department/Fund	Local Streets	Funding Source	Special Assessment

FY Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Est. Cost	-	-	-	-	\$125,000	-

**Project Description and Location**

This project would crush the existing 4” of asphalt on Crown Point and reconstruct with 3” of new HMA.

**Project History and Plans**

Crown Point was originally paved in 1988 by Isabella County and Sherman Township via a Special Assessment on the property owners of the street. This project would take the failing pavement and make it into a suitable base for a new paved surface. Also planned for the 2013-2014 fiscal year are several other major asphalt projects. By combining these projects together, the Village hopes to obtain the lowest possible cost for our residents.

**Project Need and Impact**

Crown Point is one of the lowest rated streets in our PASER system. BY the 2013-2014 fiscal year the condition of the street will be in “poor” condition per the PASER system.

**Related Costs and Future Funding Needs**

Crack sealing, shoulder maintenance and sealing are needed with all asphalt projects within the first 10 years.

Village of Lake Isabella Capital Improvement Program  
 2009-2010 Budget Year  
 Individual Project Description

Project Title	DPW Truck/Plow Purchase		
Department/Fund	Major & Local Streets	Funding Source	Major & Local Streets Funds

FY Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Est. Cost	\$30,000	-	-	-	-	-

**Project Description and Location**

Once the Salt Barn is constructed, if funds remain, the Village would like to pursue purchasing a heavy duty pick-up truck to help plow and provide other services to the community. With the current state of General Motors and Chrysler, the Village feels now is the time to pursue this purchase.

**Project History and Plans**

This truck would be the Village's main DPW vehicle.

**Project Need and Impact**

By doing some minor plowing "in-house" such as; cul-de-sac clean-ups, drift control, parking lot plowing, and slush removal the Village hopes to reduce annual costs in terms of minor snow events that are currently contracted out.

**Related Costs and Future Funding Needs**

Regular costs of insurance, gas, oil, and upkeep.

Village of Lake Isabella Capital Improvement Program  
 2009-2010 Budget Year  
 Individual Project Description

Project Title	El Camino Grande. Bundy Dr., Clubhouse Dr., Birdie Dr. Reconstruction		
Department/Fund	Major Streets	Funding Source	Special Assessment

FY Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Est. Cost	-	-	-	-	\$300,000	-

**Project Description and Location**

Reconstruction of Birdie Drive, El Camino from Coldwater Road to Iberian Drive, Bundy Drive from Essex to the local portion of Queens Way, and Clubhouse Drive from Backswing to Channel Drive.

**Project History and Plans**

These street segments were paved by Isabella County prior incorporation by the Village. These segments represent the lowest rated areas of the Major Street network, and in general are in poor condition. For the 2013-2014 fiscal year, 2 other major paving projects are planned; as such the Village hopes by lumping these projects together the overall cost will be the lowest possible.

**Project Need and Impact**

Providing the residents of the community with a street network in good condition is a vital function of the Village. As such, this is a high need as these streets will be in a state of major failure by the time this project is planned.

**Related Costs and Future Funding Needs**

None.

Village of Lake Isabella Capital Improvement Program  
 2009-2010 Budget Year  
 Individual Project Description

Project Title	Essex Drive Reconstruction		
Department/Fund	Local Streets	Funding Source	Special Assessment

FY Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Est. Cost	-	-	-	-	\$75,000	-

**Project Description and Location**

This project would crush the existing 3” of asphalt on Essex and reconstruct with 3” of new HMA.

**Project History and Plans**

Essex Drive was originally paved by Isabella County via a Special Assessment on the property owners in the late 1980s. This project would take the failing pavement and make it into a suitable base for a new paved surface. Also planned for the 2013-2014 fiscal year are several other major asphalt projects. By combining these projects together, the Village hopes to obtain the lowest possible cost for our residents.

**Project Need and Impact**

Essex Drive is one of the lowest rated streets in our PASER system. BY the 2013-2014 fiscal year the condition of the street will be in “poor” condition per the PASER system.

**Related Costs and Future Funding Needs**

Crack sealing, shoulder maintenance and sealing are needed with all asphalt projects within the first 10 years.



Village of Lake Isabella Capital Improvement Program  
 2009-2010 Budget Year  
 Individual Project Description

Project Title	Road Painting		
Department/Fund	Major Streets	Funding Source	Major Streets Fund

FY Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Est. Cost	\$6,000	-	\$6,000	-	\$6,000	-

**Project Description and Location**

This project is the bi-annual painting of white and yellow traffic lines on the Major Streets.

**Project History and Plans**

This is regular traffic service maintenance.

**Project Need and Impact**

The project is planned for every other year, and will encompass painting the double yellow, and white shoulder lines on the major streets.

**Related Costs and Future Funding Needs**

None.

Village of Lake Isabella Capital Improvement Program  
 2009-2010 Budget Year  
 Individual Project Description

Project Title	Salt Barn & Property Purchase		
Department/Fund	Major & Local Streets	Funding Source	Major & Local Streets Funds

FY Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Est. Cost	\$60,000	-	-	-	-	-

**Project Description and Location**

This project calls for the purchase of a 1 acre parcel and construction of a 36' x 56' facility to house salt for winter maintenance.

**Project History and Plans**

The Village currently uses a failing military tent to house road salt. In 2008 tests were conducted which showed salt from this facility was leaching into the ground water.

**Project Need and Impact**

Winter road maintenance is one of the largest annual budget items for the Village. Residents have continually rated it among their top concerns, as such, providing a facility that protects the environment and allows for salting is a high need.

**Related Costs and Future Funding Needs**

Annual electricity cost, and building upkeep due to residual salt damage.

Village of Lake Isabella Capital Improvement Program  
 2009-2010 Budget Year  
 Individual Project Description

Project Title	Village Hall Technology		
Department/Fund	General Fund	Funding Source	General Fund

FY Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Est. Cost	\$2,900	\$1,000	-	-	-	-

**Project Description and Location**

This project would provide a large flat screen television for the Council chambers, and a generic computer for public internet access at the Village Hall.

**Project History and Plans**

In order to better serve the public, the Village plans to install a television that can be connected to a laptop for use as a PowerPoint display during meetings. In reviewing options, the Village believes a television is the best fit for our facility as a projection unit would be unsightly and lack audio ability. In addition to the ability to better involve the public during meetings, by having a computer with internet access at the Village Hall will be an added service to the community.

**Project Need and Impact**

Making the local government more accessible and transparent has been a goal of the Village for several years. By allowing members of the public to see items under discussion at meetings will further this goal.

**Related Costs and Future Funding Needs**

This project includes all wires, cables, and other connection costs.

Village of Lake Isabella Capital Improvement Program  
 2009-2010 Budget Year  
 Individual Project Description

Project Title	Welcome Signs Upgrade		
Department/Fund	General & Major Streets	Funding Source	General & Major Streets Funds

FY Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Est. Cost	-	-	\$4,000	-	-	-

**Project Description and Location**

In 2006 the Village of Lake Isabella adopted a new logo for the local government. Presently all entrances to the Village display welcome signs with the old logo. This project would replace those signs with new ones showing the new logo. Minimal landscaping would also be included for these signs.

**Project History and Plans**

This project is planned for the 2011-2012 year in anticipation of additional revenue from the State of Michigan based on the 2010 Census.

**Project Need and Impact**

Maintaining a positive appearance is an important part of maintaining the image of Lake Isabella.

**Related Costs and Future Funding Needs**

Onetime costs of signs, posts, timbers, and wood-chips.

# Village of Lake Isabella

## Major Streets PASER Scores

Street	Sgmt.	Org. Paved	Paved By	2008	2009
Birdie Drive	Coldwater to Tee Drive	pre-1998	ICRC	1	2
Birdie Drive	Tee Drive to Par Drive	pre-1998	ICRC	2	2
Birdie Drive	Par Drive to Clubhouse Drive	pre-1998	ICRC	2	2
	<b>Average PASER Score</b>			<b>1.67</b>	<b>2</b>
El Camino Grande	Coldwater to B. Torgerson D'way	pre-1998	ICRC	6	5
El Camino Grande	B. Torgerson D'way to Iberian (E)	pre-1998	ICRC	6	6
El Camino Grande	Iberian (E) to Sierra Morrena	2003	Central	6	6
El Camino Grande	Sierra Morrena to Cantabrian	2003	Central	7	7
El Camino Grande	Cantabrian to Iberian (W)	2003	Central	7	7
El Camino Grande	Iberian (W) to Isabella Vista	2003	Central	7	7
El Camino Grande	Isabella Vista to Queens Way	2003	Central	7	7
	<b>Average PASER Score</b>			<b>6.57</b>	<b>6.43</b>
Queens Way	Drew to El Camino Grande	2003	Central	7	7
Queens Way	El Camino Grande to Pequena	2003	Central	8	6
Queens Way	Pequena to Crown Point	2003	Central	8	8
Queens Way	Crown Point to Granada	2003	Central	8	8
Queens Way	Granada to Sevilla	2003	Central	8	8
Queens Way	Sevilla to Castle	2003	Central	8	8
Queens Way	Castle to Bundy	2003	Central	7	7
Queens Way	Bundy to Duquesa	2003	Central	7	7
	<b>Average PASER Score</b>			<b>7.63</b>	<b>7.38</b>
Bundy Drive	Queens Way to Lincoln (N)	2003	Central	7	7
Bundy Drive	Lincoln (N) to Lincoln (S)	2003	Central	8	8
Bundy Drive	Lincoln (S) to Crossover	2003	Central	8	8
Bundy Drive	Crossover to Essex	2003	Central	8	8
Bundy Drive	Essex to Queens Way (Local)	pre-1998	F. Cooley	6	6
	<b>Average PASER Score</b>			<b>7.4</b>	<b>7.4</b>
Duquesa Drive	Queens Way to Sequoia	2003	Central	7	7
Duquesa Drive	Sequoia to Vallado	2003	Central	8	8
Duquesa Drive	Vallado to Riviera	2003	Central	8	8
Duquesa Drive	Riviera to Carmen	2003	Central	8	8
Duquesa Drive	Carmen to Village Limits	2003	Central	8	8
	<b>Average PASER Score</b>			<b>7.8</b>	<b>7.8</b>

<b>Street</b>	<b>Sgmt.</b>	<b>Org. Paved</b>	<b>Paved By</b>	<b>2008</b>	<b>2009</b>
Clubhouse Drive	Coldwater to Sandtrap	2003	Central	8	8
Clubhouse Drive	Sandtrap to Fairway	pre-1998	ICRC	6	6
Clubhouse Drive	Fairway to Par	2003	Central	8	8
Clubhouse Drive	Par to Backswing	2003	Central	7	7
Clubhouse Drive	Backswing to Birdie	pre-1998	ICRC	7	6
Clubhouse Drive	Birdie to Circle Drive (N)	pre-1998	ICRC	3	2
Clubhouse Drive	Circle Drive (N) to Parkview	pre-1998	ICRC	3	3
Clubhouse Drive	Parkview to Peninsula	pre-1998	ICRC	3	3
Clubhouse Drive	Peninsula to Northview	pre-1998	ICRC	5	4
Clubhouse Drive	Northview to Circle Drive (W)	pre-1998	ICRC	5	4
Clubhouse Drive	Circle Drive (W) to Channel	pre-1998	ICRC	4	4
Clubhouse Drive	Channel to Eagle View	2003	Central	8	7
Clubhouse Drive	Eagle View to Brinton	2003	Central	8	8
Clubhouse Drive	Brinton to Pueblo Pass	2003	Central	8	8
Clubhouse Drive	Pueblo Pass to Monterrey	2003	Central	8	8
Clubhouse Drive	Monterrey to River Road	2003	Central	8	8
	<b>Average PASER Score</b>			<b>6.19</b>	<b>5.88</b>
Baseline Road	Coldwater to Greenside D'way	2006	Central	8	8
Baseline Road	Greenside D'way to Tree line	Gravel			
Baseline Road	Tree line to School Road	Gravel			
	<b>Average PASER Score</b>			<b>8</b>	<b>8</b>
<b>OVERALL PASER AVERAGE</b>				<b>6.56</b>	<b>6.40</b>

# Village of Lake Isabella

## Local Streets PASER Scores

Street	Sgmt.	Org. Paved	Paved By	2008	2009
Campo Court	School Road to End	Gravel			
Sandtrap Drive	Clubhouse Drive to End	2007	Reith-Riley	10	8
Tee Drive	Birdie Drive to End	2007	Reith-Riley	10	8
Avion Court	Bonanza (W) to Bonanza (E)	Gravel			
Northview Drive	Clubhouse Drive to End	Chip-Seal	ICRC	1	1
La Cruz Court	Brinton Road to End	2007	Reith-Riley	10	8
Backswing Drive	Par Drive to Clubhouse Drive	2007	Reith-Riley	10	8
Saragossa Court	Iberian Lane to End	2007	Reith-Riley	10	7
Putter Drive	Fairway Dr. (N) to Fairway Dr. (S)	2005	Central	7	7
Wedge Drive	Fairway Dr. to End	2007	Reith-Riley	10	8
Pequena Court	Queens Way to End	2007	Reith-Riley	10	8
Kent Street	Lincoln Drive to Essex Drive	2007	Reith-Riley	10	8
Eagle View	Clubhouse to Red Fox	1999	Rite-Way	7	7
Red Fox	Eagle View to End	1999	Rite-Way	8	8
Ann Street	York Street to Lincoln Drive	2007	Reith-Riley	10	8
Laredo Drive	Riviera Drive to Carmen Drive	2007	Reith-Riley	10	7
Siesta Drive	Carmen (S) to Carmen (N)	2007	Reith-Riley	10	8
Crossover Drive	Queens Way to Bundy	2007	Reith-Riley	10	8
Sierra Morrena	El Camino Grande to Iberian	2007	Reith-Riley	10	7

Street	Sgmt.	Org. Paved	Paved By	2008	2009
Madrid Lane	Barcelona to Cordoba	2007	Reith-Riley	10	8
Southport	Mini to Essex	2007	Reith-Riley	10	8
Mini Drive	Essex to Southport	2007	Reith-Riley	10	8
Seabury Circle	Bishop Lane to End	Gravel			
Bishop Lane	Coldwater to Seabury Circle	Gravel			
Sevilla	Queens Way to Barcelona	2005	Central	8	8
Bonanza Lane	Coldwater Road to Avion (W)	2007	Reith-Riley	10	8
Bonanza Lane	Avion (W) to Avion (E)	2007	Reith-Riley	10	8
Bonanza Lane	Avion (E) to East Edge of Lot 1	2007	Reith-Riley	10	7
Bonanza Lane	East Edge of Lot 1 to School Rd	2007	Reith-Riley	10	7
	<b>Average PASER Score</b>			<b>10.00</b>	<b>7.50</b>
Pueblo Pass	River Road to 90* east turn	1996	Rite-Way	6	6
Pueblo Pass	90* east turn to Clubhouse Dr	1999	F. Cooley	7	7
Pueblo Pass	Clubhouse Dr. to Monterrey	2007	Reith-Riley	10	8
	<b>Average PASER Score</b>			<b>7.67</b>	<b>7.00</b>
Monterrey	Clubhouse Dr to Pueblo Pass	2007	Reith-Riley	10	8
Monterrey	Pueblo Pass to Brinton Road	2007	Reith-Riley	10	8
	<b>Average PASER Score</b>			<b>10.00</b>	<b>8.00</b>
Brinton Rd	River Rd to Monterrey	2007	Reith-Riley	10	8
Brinton Rd	Monterrey to La Cruz	2007	Reith-Riley	10	8
Brinton Rd	La Cruz to Clubhouse	2007	Reith-Riley	10	8
	<b>Average PASER Score</b>			<b>10.00</b>	<b>8.00</b>
Channel Drive	Clubhouse Dr to Channel Lane	Chip-Seal	ICRC	2	1
Channel Drive	Channel Lane to End	Chip-Seal	ICRC	2	2
Channel Lane	Channel Drive to End	Gravel			
	<b>Average PASER Score</b>			<b>2.00</b>	<b>1.50</b>



Street	Sgmt.	Org. Paved	Paved By	2008	2009
Fairway Drive	Clubhouse to Condos	2003	Central	7	6
Fairway Drive	Condos to Wedge	2003	Central	8	7
Fairway Drive	Wedge to Eagle Beach	2003	Central	8	8
Fairway Drive	Eagle Beach to Putter (S)	2003	Central	8	8
Fairway Drive	Putter (S) to Putter (N)	2003	Central	7	7
Fairway Drive	Putter (N) to Miller Eyebrow	2003	Central	8	7
Fairway Drive	Miller Eyebrow to Coldwater	2003	Central	8	7
	<b>Average PASER Score</b>			<b>7.71</b>	<b>7.14</b>
Circle Drive	Clubhouse (E) to Peninsula	2007	Reith-Riley	10	8
Circle Drive	Peninsula to Parkview	2007	Reith-Riley	10	8
Circle Drive	Parkview to Clubhouse (W)	2007	Reith-Riley	10	8
	<b>Average PASER Score</b>			<b>10.00</b>	<b>8.00</b>
Peninsula Drive	End to 90* southern Turn	2007	Reith-Riley	10	8
Peninsula Drive	90* southern turn to Clubhouse	2007	Reith-Riley	10	8
Peninsula Drive	Clubhouse to End (S)	2007	Reith-Riley	10	8
	<b>Average PASER Score</b>			<b>10.00</b>	<b>8.00</b>
Parkview	Clubhouse to Circle	2007	Reith-Riley	10	8
Parkview	Circle to end	2007	Reith-Riley	10	8
	<b>Average PASER Score</b>			<b>10.00</b>	<b>8.00</b>
Par Drive	Birdie to Backswing	2007	Reith-Riley	10	6
Par Drive	Backswing to Clubhouse	2007	Reith-Riley	10	6
	<b>Average PASER Score</b>			<b>10.00</b>	<b>6.00</b>
Cantabrian	El Camino Grande to Pyrenees	2007	Reith-Riley	10	7
Cantabrian	Pyrenees to End	2007	Reith-Riley	10	7
	<b>Average PASER Score</b>			<b>10.00</b>	<b>7.00</b>
Pyrenees	Cantabrian to Isabella Vista	2007	Reith-Riley	10	8
Pyrenees	Isabella Vista to Isabella Vista	2007	Reith-Riley	10	8
	<b>Average PASER Score</b>			<b>10.00</b>	<b>8.00</b>
Isabella Vista	Pyrenees to Pyrenees	2007	Reith-Riley	10	8
Isabella Vista	Pyrenees to El Camino Grande	2007	Reith-Riley	10	7
	<b>Average PASER Score</b>			<b>10.00</b>	<b>7.50</b>

<b>Street</b>	<b>Sgmt.</b>	<b>Org. Paved</b>	<b>Paved By</b>	<b>2008</b>	<b>2009</b>
Iberian	El Camino to Sierra Morrena	2007	Reith-Riley	10	8
Iberian	Sierra Morrena to Saragossa Ct	2007	Reith-Riley	10	8
Iberian	Saragossa Ct. to El Camino	2007	Reith-Riley	10	8
	<b>Average PASER Score</b>			<b>10.00</b>	<b>8.00</b>
Crown Point	Queens Way to 90* turn north	1988	ICRC	5	5
Crown Point	90* turn north to Griddale's	1988	ICRC	4	4
Crown Point	Griddale's to end	1988	ICRC	3	3
	<b>Average PASER Score</b>			<b>4.00</b>	<b>4.00</b>
Granada	Queens Way to Granada Court	2007	Reith-Riley	10	8
Granada	Granada Court to End	2007	Reith-Riley	10	8
Granada Court	Granada to end	2007	Reith-Riley	10	8
	<b>Average PASER Score</b>			<b>10.00</b>	<b>8.00</b>
Castle Drive	Queens Way to Castle Court	2005	Central	8	7
Castle Drive	Castle Court to Castle Lane (S)	2005	Central	8	6
Castle Drive	Castle Lane (S) to Castle Lane (N)	2005	Central	8	8
Castle Drive	Castle Lane (N) to end	2005	Central	8	6
Castle Court	Castle Drive to end	2005	Central	8	8
Castle Lane (S)	Castle Drive to end	2005	Central	8	8
Castle Lane (N)	Castle Drive to end	2005	Central	8	8
	<b>Average PASER Score</b>			<b>8.00</b>	<b>7.29</b>
Queens Way	Duquesa Drive to 90* turn to SE	2004	Central	8	8
Queens Way	90* turn to SE to Lincoln	2004	Central	8	8
Queens Way	Lincoln to Crossover	2004	Central	8	7
Queens Way	Crossover to Bundy	2004	Central	8	7
Queens Way	Bundy to end	Pre-1998	F. Cooley	8	7
	<b>Average PASER Score</b>			<b>8.00</b>	<b>7.40</b>
Duquesa Drive	Queens Way to Duquesa Ct	2007	Reith-Riley	10	8
Duquesa Drive	Duquesa Ct. to Lincoln	2007	Reith-Riley	10	8
Duquesa Court	Duquesa Drive to end	2007	Reith-Riley	10	8
	<b>Average PASER Score</b>			<b>10.00</b>	<b>8.00</b>

Street	Sgmt.	Org. Paved	Paved By	2008	2009
Lincoln Drive	Queens Way to Bundy	2007	Reith-Riley	10	8
Lincoln Drive	Bundy to York	2007	Reith-Riley	10	8
Lincoln Drive	York to Kent	2007	Reith-Riley	10	8
Lincoln Drive	Kent to Essex	2007	Reith-Riley	10	8
Lincoln Drive	Essex to Ann	2007	Reith-Riley	10	7
Lincoln Drive	Ann to Lincoln Park	2007	Reith-Riley	10	8
Lincoln Drive	Lincoln Park to York	2007	Reith-Riley	10	8
Lincoln Drive	York to Bundy	2007	Reith-Riley	10	8
	<b>Average PASER Score</b>			<b>10.00</b>	<b>7.88</b>
York Street	Lincoln (S) to Ann	2007	Reith-Riley	10	8
York Street	Ann to Lincoln (N)	2007	Reith-Riley	10	8
York Street	Lincoln (N) to end	2007	Reith-Riley	10	8
	<b>Average PASER Score</b>			<b>10.00</b>	<b>8.00</b>
Essex Drive	Bundy to Mini	1990	ICRC	3	3
Essex Drive	Mini to Southport	1990	ICRC	3	3
Essex Drive	Southport to Essex Park	1990	ICRC	3	3
Essex Drive	Essex Park to Lincoln	1990	ICRC	4	3
	<b>Average PASER Score</b>			<b>3.25</b>	<b>3.00</b>
Carmen Drive	Duquesa Drive to Laredo	2007	Reith-Riley	10	6
Carmen Drive	Laredo to Marietta	2007	Reith-Riley	10	8
Carmen Drive	Marietta to Cortez	2007	Reith-Riley	10	6
Carmen Drive	Cortez to Siesta	2007	Reith-Riley	10	8
Carmen Drive	Siesta to northern edge of park	2007	Reith-Riley	10	8
Carmen Drive	N. edge of park to Siesta (S)	2007	Reith-Riley	10	8
Carmen Drive	Siesta (S) to Vallado	2007	Reith-Riley	10	7
	<b>Average PASER Score</b>			<b>10.00</b>	<b>7.29</b>
Vallado Drive	Barcelona to Duquesa	2007	Reith-Riley	10	8
Vallado Drive	Duquesa to Marietta	2007	Reith-Riley	10	8
Vallado Drive	Marietta to Carmen	2007	Reith-Riley	10	8
Vallado Drive	Carmen to end	2007	Reith-Riley	10	8
	<b>Average PASER Score</b>			<b>10.00</b>	<b>8.00</b>
Marietta Drive	Vallado Drive to Cortez	2007	Reith-Riley	10	6
Marietta Drive	Cortez to Riviera	2007	Reith-Riley	10	8
Marietta Drive	Riviera to Carmen	2007	Reith-Riley	10	8
	<b>Average PASER Score</b>			<b>10.00</b>	<b>7.33</b>

<b>Street</b>	<b>Sgmt.</b>	<b>Org. Paved</b>	<b>Paved By</b>	<b>2008</b>	<b>2009</b>
Riviera Lane	Duquesa to Laredo	2007	Reith-Riley	10	8
Riviera Lane	Laredo to Marietta (N)	2007	Reith-Riley	10	8
Riviera Lane	Marietta (N) to Cortez	2007	Reith-Riley	10	6
	<b>Average PASER Score</b>			<b>10.00</b>	<b>7.33</b>
Cortez	Carmen to Riviera	2007	Reith-Riley	10	7
Cortez	Riviera to Marietta	2007	Reith-Riley	10	8
	<b>Average PASER Score</b>			<b>10.00</b>	<b>7.50</b>
Sequoia Lane	Duquesa to Sequoia Court	2007	Reith-Riley	10	8
Sequoia Lane	Sequoia Court to T Intersection	2007	Reith-Riley	10	8
Sequoia Lane (N)	T Intersection North	2007	Reith-Riley	10	8
Sequoia Lane (S)	T Intersection South	2007	Reith-Riley	10	8
Sequoia Court	Sequoia Lane to end	2007	Reith-Riley	10	7
	<b>Average PASER Score</b>			<b>10.00</b>	<b>7.80</b>
Barcelona Drive	End to Cordoba	2007	Reith-Riley	10	8
Barcelona Drive	Cordoba to Sevilla	2007	Reith-Riley	10	8
Barcelona Drive	Sevilla to 90* turn N	2007	Reith-Riley	10	7
Barcelona Drive	90* turn N to Madrid	2007	Reith-Riley	10	8
Barcelona Drive	Madrid to Vallado	2007	Reith-Riley	10	8
	<b>Average PASER Score</b>			<b>10.00</b>	<b>7.80</b>
Cordoba	Vallado to 90* turn E	2007	Reith-Riley	10	8
Cordoba	90* turn E to Madrid	2007	Reith-Riley	10	8
Cordoba	Madrid to Barcelona	2007	Reith-Riley	10	7
	<b>Average PASER Score</b>			<b>10.00</b>	<b>7.67</b>
Trebuh Court	Rolland Road to T Intersection	2005	Malley	8	8
Trebuh Court (N)	T Intersection North	2005	Malley	8	8
Trebuh Court (S)	T Intersection South	2005	Malley	8	8
	<b>Average PASER Score</b>			<b>8.00</b>	<b>8.00</b>
<b>OVERALL PASER AVERAGE</b>				<b>8.99</b>	<b>7.27</b>