

ESCANABA PLANNING COMMISSION RECOMMENDED CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2018/19 - 2022/23

Planning Commission Recommended Approval: _____
City Council Reviewed: _____
Included in Final Budget: _____

WHAT IS THE CAPITAL IMPROVEMENT PLAN?

The City's Capital Improvement Program (CIP) is a multi-year planning instrument that drives the evaluation in identification of capital infrastructure projects in need of renovation, repair and/or construction. Capital projects range from road maintenance, road construction, renovation of municipal facilities, water-main and sewage system repair. The CIP relates these capital project needs to the financial sources that will support the realization and the timeframe in which both the financing and work will take place. The CIP is designed to report, to City Council, the public, City Staff, and other interested parties, the capital management and planning strategies of the City. To guide the City in making necessary physical public improvements, Chapter 21 Planning of the Code of Ordinances and the Michigan Planning Enabling Act, P.A. 33 of 2008, as amended, requires the Planning Commission to annually prepare a recommended Capital Improvement Program (CIP). A capital improvement is any improvement and direct engineering cost which involves the construction, purchase, or renovation and/or replacement of a public way, space, building, structure, or utility.

In considering the many benefits of capital improvement programming, it is important to highlight the fact that this document should be considered fluid and referenced as a guide for future growth and development. Most importantly, the proposed list of capital projects must reflect the overall goals and vision of the adopted Community Master Plan.

ELEMENTS OF A GOOD CAPITAL IMPROVEMENT PLAN

1. A good plan provides a means for coordinating and consolidating various departmental requests, thereby preventing duplication of projects and equipment.
2. A good plan establishes a system of examining and prioritizing the needs of the City, assuring that the most essential improvements are provided first.
3. A good plan provides an important implementation device for growth management.
4. A good plan coordinates physical planning with financial planning, allowing maximum benefit from available public funds.
5. A good plan allows sufficient time for investigation of project financing and implementation measures and proper technical design.
6. A good plan coordinates an equitable distribution of public improvements throughout the City.

PLANNING COMMISSION CAPITAL IMPROVEMENT PLAN EVALUATION STANDARDS

- * The project must be in conformance with the Master Plan, development policies of the city, and goals and objectives of the community.
- * The project must be necessary to correct a dangerous and/or blighting condition.
- * The project must be necessary to protect public health and/or safety.
- * The project must be necessary to implement a priority housing or economic development project or opportunity.
- * The project directly supports a priority City program.
- * The project fulfils a State or Federal mandate.
- * The project fulfils an approved, prior commitment of City funds.
- * Adequate project details and justification have been provided.
- * The project provides for the renewal and replacement of, and improvements to, existing public infrastructure and physical assets.
- * The project implements the Goals, Objectives, and Policies of other Plan Elements of the Master Plan.
- * The project is desirable in that it will enhance the desirability of the City of Escanaba as a place to live and invest.

CITY MANAGER'S CAPITAL IMPROVEMENT OBJECTIVES

- * Make Escanaba a safe, viable, and progressive City.
- * Increase transportation, recreation, and other public improvement opportunities for the citizens of Escanaba and visitors to Escanaba.
- * Strengthen Escanaba's economy by increasing the tax base of the community so new growth can occur and the existing tax base can expand.
- * Make City Government more responsive, accountable, and cost-effective.
- * Eliminate and/or correct public hazards and/or existing deficiencies within the City.

PRIORITY ASSESSMENT RATING SYSTEM

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| 1. MANDATORY/CRITICAL | The project is operationally essential for the well-being and advancement of the community. |
| 2. NECESSARY | The project is a high priority for the advancement of the community. |
| 3. DESIRED | The project is not necessarily critical or necessary (but desired) in the community. |
| 4. OPPORTUNITY | The project cannot be funded under current economic conditions, but is desired provided a funding source becomes available. |

SIGNIFICANT REVENUE SOURCES

BROWNFIELD FUND	This fund accounts for the revenues and expenditures in connection with developing and maintaining contaminated properties in the Brownfield zone (city-wide). The major source of revenue is tax assessed on the growth and development of properties within the plan.
DOWNTOWN DEVELOPMENT AUTHORITY FUND	This fund is used to record the operations of the Downtown Development Authority.
ELECTRIC UTILITY FUND	This fund is used to record the operations of an electrical system.
GAS RETIREMENT FUND	This fund accounts for funds received from the sale of the City's gas utility in June 1965 to Michigan Consolidated Gas Company. By a vote referendum on November 2, 1965, the City is prohibited from expending any principal resulting from the sale. Additionally, the interest earned from the investment of the principal must be spent on "capital improvements" only.
GENERAL FUND	The General Fund is the general operating fund of the City. It is used to account for all financial resources, except those required to be accounted for in another fund.
GRANTS FUND	This fund accounts for revenues from various sources, including City matching shares, received under one-time grants. Expenditures are restricted to accomplishing the goals as defined in the individual grant offers.
LAND DEVELOPMENT FUND	This fund accounts for revenues and expenditures in connection with the development and sale of City-owned land. It was established to provide on-going financing for water, sewer, storm sewer and street development on City-owned properties.
LOCAL STREET FUND	This fund accounts for revenues and expenditures in connection with the street system designated as local streets by the State of Michigan. This fund is required under state law.
MAJOR STREET FUND	This fund accounts for revenues and expenditures in connection with the street system designated as major streets by the State of Michigan. This fund is required under state law.
MARINA FUND	This fund is used to record the operations of a marina.
WASTEWATER UTILITY FUND	This fund is used to record the operations of a wastewater system.
WATER UTILITY FUND	This fund is used to record the operations of a water system.

CAPITAL IMPROVEMENT PLAN 2018/19

FISCAL YEAR	PROPOSED ACTIVITY	DEPARTMENT	PRIORITY	FUND DESCRIPTION	OPINION OF COST	REQUESTED BUDGETED AMOUNT (Proposed)	ACTUAL BUDGETED AMOUNT (Final)
2018/19	System Wide Meter Replacement Description: An Advanced Metering Infrastructure (AMI) system would allow for better monitor the system. It would provide automatic outage response, voltage monitoring, load management, and automated meter reading.	Electric	1	Electric Fund	\$ 1,000,000	\$ 1,000,000	
2018/19	Marina Dock Replacement – Phase I Description: Docks within the Marina Basin have reached and exceeded their designed usefulness. Funds are needed to begin Phase I of a multi-phased replacement program.	Marina	1	Marina Fund Land Development Grant Waterways Grant	\$ 25,000 \$ 150,000 \$ 175,000	\$ 350,000	
2018/19	Water Main Replacement - 1st Avenue South - South 8th Street to South 10th Street Description: There is a brittle section of old sand cast iron pipe on 1st Ave South between South 7th Street and South 8th Street that has had numerous main breaks in the past. This section of main is considered to be the City's most sensitive and most likely to fail in the future. City records do not indict how long this sand cast pipe is. Using the opinions of past and current staff, the City feels one block or less of this main really exists. This main may need to be replaced all way from South 7th to South 10th Street if needed.	Water/Wastewater	1	Water Fund	\$ 350,000	\$ 350,000	
2018/19	Blower and Motor Replacement Description: The current blowers have meet their life expectancy and are in need to rebuilding or replacement. Todays blowers are more energy efficient and are able to provide more air with less costs.	Water/Wastewater	1	Wastewater Fund	\$ 310,000	\$ 310,000	
2018/19	Digger / Derrick Truck Replacement Description: The 2001 Digger/Derrick truck is showing signs of its age; there is only one Digger/Derrick truck in the fleet, so it must be reliable. This purchase will replace the current truck that is currently in the Electrical Department's Fleet.	Electric	1	Electric Fund	\$ 250,000	\$ 250,000	
2018/19	Engineer for Wastewater Plant Upgrades and possible Expansion Description: An Engineer is required to create plans that will include Wastewater Plant Upgrades and possible Plant Expansion.	Water/Wastewater	1	Wastewater Fund	\$ 250,000	\$ 250,000	
2018/19	Double Bucket Truck Replacement Description: Currently there are two double bucket trucks in the fleet, one is from 1997 and the other is from 2009. This purchase will replace the 1997 truck that is currently in the Electrical Department's Fleet.	Electric	1	Electric Fund	\$ 250,000	\$ 250,000	
2018/19	Water Meters Description: Current Water Meters throughout the City have exceeded their life expectancy and require replacement.	Water/Wastewater	1	Water Fund	\$ 220,000	\$ 220,000	
2018/19	Resurfacing and Curb Repair City Wide – Major Streets Description: The City has a responsibility to maintain, resurface and curb streets as they become deteriorated throughout the community. Routine resurfacing and curbing repairs as required. Street evaluation, prioritization, ranking and surface treatment type will be determined at a later date and a public hearing before the Planning Commission will be conducted prior to June 30, 2018.	Public Works	1	Major Street Fund	\$ 210,000	\$ 210,000	

2018/19	Crush, Reshape, Pave and Shoulder Expansion - Danforth Road - North 30th Street to North City Limits Description: The 2018/19 Danforth Road Resurfacing Project begins at the City Limits heading southeast to the North 30th Street intersection. The project will include pulverizing, shaping and paving the section with addition of widened shoulders adding safety to the existing non-motorized route. The intersection of Danforth Road and North 30th Street will be included in the project to eliminate severe rutting on the east side of the intersection.	Public Works	1	Major Street Fund	\$ 210,000	\$ 210,000	
2018/19	Sanitary Sewer Repair – Cured in Place Pipe Line - 2nd Avenue South - South 4th Street to South 16th Street Description: The sanitary sewer line at 2nd Avenue South from South 4th Street to South 16th Street (which is 4,187 linear feet of pipe) will be relined by using a cured in place pipe lining.	Water/Wastewater	1	Wastewater Fund	\$ 203,250	\$ 203,250	
2018/19	Water Plant Improvements - Disinfection By-product System Description: Many unknown issues are being addressed to mitigate the problems related to the creation of Disinfection-By-Products (DBPs). This budgeted money is to provide assistance with DBP mitigation efforts. This will allow the City to be proactive and hopefully prevent the City from exceeding the State Mandated and enforceable Maximum Contaminant Level (MCL) for all DBPs. Engineering efforts are being conducted to provide the most options.	Water/Wastewater	1	Water Fund	\$ 200,000	\$ 200,000	
2018/19	Power Pole Replacement Description: The expected useable life of a wooden power pole is forty years. Within the Escanaba distribution system, many poles are approaching or have exceeded their expected life. Pole inspectors have identified poles within our system that need to be replaced.	Electric	1	Electric Fund	\$ 200,000	\$ 200,000	
2018/19	Resurfacing and Curb Repair - 3rd Avenue North from Stephenson Avenue to North Lincoln Road Description: Under an MDOT Category "F" Grant, roughly 0.37 miles of roadway and right-of-way work will take place. Including some curb work, sidewalk and crosswalk upgrades and road surface upgrades.	Public Works	1	Major Street Fund MDOT Category "F" Grant	\$ 40,000 \$ 160,000	\$ 200,000	
2018/19	Sanitary Sewer Repair – Cured in Place Pipe Line - South 22nd Street - Lake Shore Drive to 23rd Avenue South Description: The sanitary sewer line at South 22nd Street from Lake Shore Drive to 23rd Avenue South (which is 3,085 linear feet of pipe) will be relined by using a cured in place pipe lining.	Water/Wastewater	1	Wastewater Fund	\$ 186,600	\$ 186,600	
2018/19	Escanaba West Side Substation Description: The underground cables leaving the West side sub are nearing the end of their useful life. These cables need to be replaced and a 4th circuit will be added to this sub.	Electric	1	Electric Fund	\$ 150,000	\$ 150,000	
2018/19	Resurfacing and Curb Repair City Wide – Local Streets Description: The City has a responsibility to maintain, resurface and curb streets as they become deteriorated throughout the community. Routine resurfacing and curbing repairs are required. Street evaluation, prioritization, ranking and surface treatment type will be determined at a later date and a public hearing before the Planning Commission will be conducted prior to June 30, 2018.	Public Works	1	Local Street Fund	\$ 150,000	\$ 150,000	
2018/19	Sanitary Sewer Repair – Cured in Place Pipe Line - 22nd Street - 1st Avenue North to 3rd Avenue South Description: The sanitary sewer line at 22nd Street from 1st Avenue North to 3rd Avenue South (which is 2,808 linear feet of pipe) will be relined by using a cured in place pipe lining.	Water/Wastewater	1	Wastewater Fund	\$ 137,200	\$ 137,200	

2018/19	Traffic Signal Upgrade and Intersection Realignment – 3rd Avenue North and North Lincoln Road Description: The City of Escanaba in partnership with the Michigan Department of Transportation will realign the intersection for a dedicated right turn, thru and left turn lane with phasing on the signal.	Public Works	1	Major Street Fund MDOT Contribution	\$ 60,000 \$ 60,000	\$ 120,000	
2018/19	Water Main Replacement - 1st Avenue South - South 7th Street to South 8th Street Description: There is a brittle section of old sand cast iron pipe on 1st Ave South between South 7th Street and South 8th Street that has had numerous main breaks in the past. This section of main is considered to be the City's most sensitive and most likely to fail in the future.	Water/Wastewater	1	Water Fund	\$ 100,000	\$ 100,000	
2018/19	Ford River Underground Description: A portion of the Ford River circuit that is underground is nearing the end of its useful life. The underground cables in this area will be replaced with poles and wire.	Electric	1	Electric Fund	\$ 80,000	\$ 80,000	
2018/19	Power Pole Replacement - Ludington Street Description: Some of the steel street light poles on Ludington are very old and are nearing the end of their useful life. Some of the poles have been replaced already. The rest of the original poles need to be replaced.	Electric	1	Electric Fund	\$ 80,000	\$ 80,000	
2018/19	Street Light Replacement Description: There have been great advancements made in LED street lighting over the past few years. These advancements have resulted in better products and cheaper prices. Now is the time for the City to start replacing existing HID street lights and dusk-to-dawn lights with LED equivalents. This project will take multiple years to complete. The City has approximately 1,550 street lights and 300 dusk-to-dawn lights on the distribution system.	Electric	1	Electric Fund	\$ 80,000	\$ 80,000	
2018/19	Meter Truck Replacement Description: The meter truck is 12 years old and needs to be replaced. This purchase will replace the current truck that is currently in the Electrical Department's Fleet.	Electric	1	Electric Fund	\$ 40,000	\$ 40,000	
2018/19	Inflow and Intrusion Study with Flow Monitoring Description: The I&I Study will evaluate and analyze information collected during a SAW Grant which includes manholes inspections, evaluation of existing flow monitoring, use of hydraulic model and evaluation of data of pump stations and wastewater flow meter.	Water/Wastewater	1	Wastewater Fund	\$ 30,000	\$ 30,000	
2018/19	Chip Coat and Seal - 21st Avenue South - Lake Shore Drive to 18th Street Description: 51% or more of the impacted property owners have requested through the special assessment process that 21st Avenue South from Lake Shore Drive to South 18th Street be paved with a surface chip coat and seal.	Public Works	1	Local Street Fund Special Assessment	\$ 5,000 \$ 17,000	\$ 22,000	
2018/19	Autoclave Replacement Description: The autoclave in the Water Plant lab has been experiencing an increase in maintenance problems; it should be replaced this before it no longer functions, as this is a required piece of lab equipment.	Water/Wastewater	1	Water Fund	\$ 14,000	\$ 14,000	
2018/19	DDA District Curb Repair Program Description: Funding to be allocated to repair most critical infrastructure repairs in the DDA District which could include curb, brick pavers, sidewalk, and tree related problems – removal/replacement. Project evaluations, prioritization and ranking will be determined at a later date at a public hearing before Downtown Development Authority board Trustees and Planning Commission.	DDA	1	DDA	\$ 12,000	\$ 12,000	
2018/19	Sidewalk Repair and Maintenance Program - City Wide Description: Routine repair and maintenance of existing sidewalk is needed City wide.	Public Works	1	General Fund	\$ 12,000	\$ 12,000	

2018/19	Electric Department Security System Description: The existing security system has had numerous issues the past few years and a new system is needed.	Electric	1	Electric Fund	\$ 5,000	\$ 5,000	
2018/19	Parking Lot Improvements – Remaining DDA Parking Lots – Maintenance and Restriping of Surfaces Description: The DDA controlled parking lots that did not get resurfaced in the previous fiscal year, will be repaired based on costs.	DDA	1	DDA	\$ 4,000	\$ 4,000	
2018/19	5th Avenue South from South Lincoln Road to Ludington Park – Connection of the Non-Motorized Pathway System 6,200' Description: A grant was obtained in 2017 through CUPPAD's Regional Prosperity Initiative to connect South Lincoln Road to Ludington Park by way of 5th Avenue South.	Recreation	1	Grant	\$ 2,500	\$ 2,500	
2018/19	Non-Motorized Pathway Improvement – North Side City Limits Description: As part of the City of Escanaba's Non-Motorized Pathway System connecting gaps in the City's current non-motorized pathway system is necessary. This project will consist of connecting the north side of City limits. Also, connecting Wells Township to the City of Escanaba and Escanaba Township will be incorporated.	Recreation	2	MDNR Trust Fund Grant MDOT Tap Grant Iron Belle Trail Grant Hannahville 2% Grant Bay College Gas Retirement Fund	\$ 300,000 \$ 400,000 \$ 30,000 \$ 17,000 \$ 3,000 \$ 50,000	\$ 800,000	
2018/19	Ludington Park Tennis Court Replacement/Repair (4 Courts) Description: Ludington Park Tennis Courts are in need of replacement/repair to the four courts.	Recreation	2	General Fund DNR Passport Grant	\$ 25,000 \$ 100,000	\$ 125,000	
2018/19	Digester Valve & Mixer Automation Description: Automating the four valves and the gas mixers within the digester building will allow the City to set the sludge pumps to pump around the clock. Pumping less sludge more often is very beneficial to the anaerobic sludge digestion process; because small amounts of cold water have less effect on the temperature of the digesters.	Water/Wastewater	2	Wastewater Fund	\$ 90,000	\$ 90,000	
2018/19	Dog Park Description: Construct an outside, enclosed dog park on approximately 3.3 acres on property owned and operated by Delta County and the Delta County Airport. A lease will be prepared for \$1.00/year.	Recreation	2	Private / Fundraise Grants	\$ 30,000	\$ 30,000	
2018/19	Vibrator Plate Compactor Description: This is a required piece of equipment for every digging job the Water/Wastewater Departments complete though out the year and is required to insure good soil compaction while backfilling the spoils to reduce sink holes once paving is completed.	Water/Wastewater	2	Water Fund	\$ 10,000	\$ 10,000	
2018/19	West Side Recreation Area and City Forest Description: Reassess ski trails located off North 30th Street at the West Side Ski Park to either improve the conditions or redirect the trails to avoid the swamp and explore potential to expand the trail network. Moving ski access from North 30th Street to behind the Sports Club off 19th Avenue North. A property inventory needs to be conducted to determine wetlands, uplands, etc. and also include defining the borders of this park, to include a land use suitability study. A system needs to be in place to secure the park from unwanted activities and promote growth and wildlife. The addition of lighting, where possible, would provide the opportunity to use the trail more in the evening hours especially when the daylight season is shorter.	Recreation	2	Land Development Fund Grants	\$ 4,000 \$ 3,000	\$ 7,000	
2018/19	Portable Arrow Board Description: Work conducted on or near the Highway requires an arrow board that will meet MDOT standards.	Water/Wastewater	2	Water Fund	\$ 6,500	\$ 6,500	

2018/19	Emergency Back Up Generator Installation - Catherine Bonifay Civic Center Description: The Catherine Bonifay Civic Center received a military surplus generator when Public Safety obtained two of the same capacity. The generator would allow the Catherine Bonifay Civic Center to be transformed into an emergency shelter facility if there is ever a need before, during, or after a disaster. Further, other departments would be able to utilize the generator as it will be located on a trailer.	Recreation	2	General Fund	\$ 5,500	\$ 5,500	
2018/19	Fire Hydrant Painting - City Wide Description: The fire hydrants within the City are in need of painting. And this work will be completed in groups of 100 due to high cost of lead paint abatement.	Water/Wastewater	3	Water Fund	\$ 45,000	\$ 45,000	

CAPITAL IMPROVEMENT PLAN 2019/20

FISCAL YEAR	PROPOSED ACTIVITY	DEPARTMENT	PRIORITY	FUND DESCRIPTION	OPINION OF COST	REQUESTED BUDGETED AMOUNT (Proposed)	ACTUAL BUDGETED AMOUNT (Final)
2019/20	Wastewater Plant Expansion Description: The existing Escanaba Wastewater Treatment Plant handles all residential, commercial, and industrial wastewater generated in the City. The plant was built in 1933 and is rated at 2.2 million gallons per day. A major treatment upgrade was done in 1973, but the capacity remained the same. The existing flows at certain times of the year approach and often exceed the design capacity. Additionally, the City of Escanaba will exceed design capacity more frequently when the ground water level rises. This is due to the poor condition of the old sanitary sewer collection system.	Wastewater	1	SRF Loan	\$ 15,000,000		
2019/20	System Wide Meter Replacement Description: An Advanced Metering Infrastructure (AMI) system would allow for better monitor the system. It would provide automatic outage response, voltage monitoring, load management, and automated meter reading.	Electric	1	Electric Fund	\$ 1,000,000		
2019/20	Water Meters Description: Current Water Meters throughout the City have exceeded their life expectancy and require replacement.	Water/Wastewater	1	Wastewater Fund	\$ 220,000		
2019/20	Power Pole Replacement Description: The expected useable life of a wooden power pole is forty years. Within the Escanaba distribution system, many poles are approaching or have exceeded their expected life. Pole inspectors have identified poles within our system that need to be replaced.	Electric	1	Electric Fund	\$ 200,000		
2019/20	Street Light Replacement Description: There have been great advancements made in LED street lighting over the past few years. These advancements have resulted in better products and cheaper prices. Now is the time for the City to start replacing existing HID street lights and dusk-to-dawn lights with LED equivalents. This project will take multiple years to complete. The City has approximately 1,550 street lights and 300 dusk-to-dawn lights on the distribution system.	Electric	1	Electric Fund	\$ 80,000		
2019/20	DDA District Curb Repair Program Description: Funding to be allocated to repair most critical infrastructure repairs in the DDA District which could include curb, brick pavers, sidewalk, and tree related problems – removal/replacement. Project evaluations, prioritization and ranking will be determined at a later date at a public hearing before Downtown Development Authority board Trustees and Planning Commission.	DDA	1	DDA	\$ 12,000		
2019/20	Resurfacing and Curb Repair City Wide – Local Streets Description: The City has a responsibility to maintain, resurface and curb streets as they become deteriorated throughout the community. Routine resurfacing and curbing repairs as required. Street evaluation, prioritization, ranking and surface treatment type will be determined at a later date and a public hearing before the Planning Commission will be conducted prior to June 30, 2019.	Public Works	1	Local Street Fund	To Be Determined		
2019/20	Resurfacing and Curb Repair City Wide – Major Streets Description: The City has a responsibility to maintain, resurface and curb streets as they become deteriorated throughout the community. Routine resurfacing and curbing repairs as required. Street evaluation, prioritization, ranking and surface treatment type will be determined at a later date and a public hearing before the Planning Commission will be conducted prior to June 30, 2019.	Public Works	1	Major Street Fund	To Be Determined		

2019/20	Sidewalk Repair and Maintenance Program - City Wide Description: Routine repair and maintenance of existing sidewalk is needed City wide.	Public Works	1	General Fund	To Be Determined		
2019/20	Urban Forestry Plan Description: Many of the city's trees are nearing the end of their natural lives and others are impacted by disease, invasive species, or the expansion of others (i.e. Dutch elm disease, emerald ash borer, Asian longhorned beetles). The City should proactively develop an urban forest plan to protect and maintain trees to ensure that future generations will enjoy the many benefits provided by street trees and forested parks.	Public Works	2	Grant Funding	To Be Determined		

CAPITAL IMPROVEMENT PLAN 2020/21

FISCAL YEAR	PROPOSED ACTIVITY	DEPARTMENT	PRIORITY	FUND DESCRIPTION	OPINION OF COST	REQUESTED BUDGETED AMOUNT (Proposed)	ACTUAL BUDGETED AMOUNT (Final)
2020/21	System Wide Meter Replacement Description: An Advanced Metering Infrastructure (AMI) system would allow for better monitor the system. It would provide automatic outage response, voltage monitoring, load management, and automated meter reading.	Electric	1	Electric Fund	\$ 1,000,000		
2020/21	Water Meters Description: Current Water Meters throughout the City have exceeded their life expectancy and require replacement.	Water/Wastewater	1	Wastewater Fund	\$ 220,000		
2020/21	Power Pole Replacement Description: The expected useable life of a wooden power pole is forty years. Within the Escanaba distribution system, many poles are approaching or have exceeded their expected life. Pole inspectors have identified poles within our system that need to be replaced.	Electric	1	Electric Fund	\$ 200,000		
2020/21	Street Light Replacement Description: There have been great advancements made in LED street lighting over the past few years. These advancements have resulted in better products and cheaper prices. Now is the time for the City to start replacing existing HID street lights and dusk-to-dawn lights with LED equivalents. This project will take multiple years to complete. The City has approximately 1,550 street lights and 300 dusk-to-dawn lights on the distribution system.	Electric	1	Electric Fund	\$ 80,000		
2020/21	DDA District Curb Repair Program Description: Funding to be allocated to repair most critical infrastructure repairs in the DDA District which could include curb, brick pavers, sidewalk, and tree related problems – removal/replacement. Project evaluations, prioritization and ranking will be determined at a later date at a public hearing before Downtown Development Authority board Trustees and Planning Commission.	DDA	1	DDA	\$ 12,000		
2020/21	Resurfacing and Curb Repair City Wide – Local Streets Description: The City has a responsibility to maintain, resurface and curb streets as they become deteriorated throughout the community. Routine resurfacing and curbing repairs as required. Street evaluation, prioritization, ranking and surface treatment type will be determined at a later date and a public hearing before the Planning Commission will be conducted prior to June 30, 2019.	Public Works	1	Local Street Fund	To Be Determined		
2020/21	Resurfacing and Curb Repair City Wide – Major Streets Description: The City has a responsibility to maintain, resurface and curb streets as they become deteriorated throughout the community. Routine resurfacing and curbing repairs as required. Street evaluation, prioritization, ranking and surface treatment type will be determined at a later date and a public hearing before the Planning Commission will be conducted prior to June 30, 2019.	Public Works	1	Major Street Fund	To Be Determined		
2020/21	Sidewalk Repair and Maintenance Program - City Wide Description: Routine repair and maintenance of existing sidewalk is needed City wide.	Public Works	1	General Fund	To Be Determined		

CAPITAL IMPROVEMENT PLAN 2021/22

FISCAL YEAR	PROPOSED ACTIVITY	DEPARTMENT	PRIORITY	FUND DESCRIPTION	OPINION OF COST	REQUESTED BUDGETED AMOUNT (Proposed)	ACTUAL BUDGETED AMOUNT (Final)
2021/22	Power Pole Replacement Description: The expected useable life of a wooden power pole is forty years. Within the Escanaba distribution system, many poles are approaching or have exceeded their expected life. Pole inspectors have identified poles within our system that need to be replaced.	Electric	1	Electric Fund	\$ 200,000		
2021/22	Street Light Replacement Description: There have been great advancements made in LED street lighting over the past few years. These advancements have resulted in better products and cheaper prices. Now is the time for the City to start replacing existing HID street lights and dusk-to-dawn lights with LED equivalents. This project will take multiple years to complete. The City has approximately 1,550 street lights and 300 dusk-to-dawn lights on the distribution system.	Electric	1	Electric Fund	\$ 80,000		
2020/21	DDA District Curb Repair Program Description: Funding to be allocated to repair most critical infrastructure repairs in the DDA District which could include curb, brick pavers, sidewalk, and tree related problems – removal/replacement. Project evaluations, prioritization and ranking will be determined at a later date at a public hearing before Downtown Development Authority board Trustees and Planning Commission.	DDA	1	DDA	\$ 12,000		
2021/22	Resurfacing and Curb Repair City Wide – Local Streets Description: The City has a responsibility to maintain, resurface and curb streets as they become deteriorated throughout the community. Routine resurfacing and curbing repairs as required. Street evaluation, prioritization, ranking and surface treatment type will be determined at a later date and a public hearing before the Planning Commission will be conducted prior to June 30, 2019.	Public Works	1	Local Street Fund	To Be Determined		
2021/22	Resurfacing and Curb Repair City Wide – Major Streets Description: The City has a responsibility to maintain, resurface and curb streets as they become deteriorated throughout the community. Routine resurfacing and curbing repairs as required. Street evaluation, prioritization, ranking and surface treatment type will be determined at a later date and a public hearing before the Planning Commission will be conducted prior to June 30, 2019.	Public Works	1	Major Street Fund	To Be Determined		
2021/22	Sidewalk Repair and Maintenance Program - City Wide Description: Routine repair and maintenance of existing sidewalk is needed City wide.	Public Works	1	General Fund	To Be Determined		

CAPITAL IMPROVEMENT PLAN 2022/23

FISCAL YEAR	PROPOSED ACTIVITY	DEPARTMENT	PRIORITY	FUND DESCRIPTION	OPINION OF COST	REQUESTED BUDGETED AMOUNT (Proposed)	ACTUAL BUDGETED AMOUNT (Final)
2022/23	Power Pole Replacement Description: The expected useable life of a wooden power pole is forty years. Within the Escanaba distribution system, many poles are approaching or have exceeded their expected life. Pole inspectors have identified poles within our system that need to be replaced.	Electric	1	Electric Fund	\$ 200,000		
2022/23	Street Light Replacement Description: There have been great advancements made in LED street lighting over the past few years. These advancements have resulted in better products and cheaper prices. Now is the time for the City to start replacing existing HID street lights and dusk-to-dawn lights with LED equivalents. This project will take multiple years to complete. The City has approximately 1,550 street lights and 300 dusk-to-dawn lights on the distribution system.	Electric	1	Electric Fund	\$ 80,000		
2020/21	DDA District Curb Repair Program Description: Funding to be allocated to repair most critical infrastructure repairs in the DDA District which could include curb, brick pavers, sidewalk, and tree related problems – removal/replacement. Project evaluations, prioritization and ranking will be determined at a later date at a public hearing before Downtown Development Authority board Trustees and Planning Commission.	DDA	1	DDA	\$ 12,000		
2022/23	Resurfacing and Curb Repair City Wide – Local Streets Description: The City has a responsibility to maintain, resurface and curb streets as they become deteriorated throughout the community. Routine resurfacing and curbing repairs as required. Street evaluation, prioritization, ranking and surface treatment type will be determined at a later date and a public hearing before the Planning Commission will be conducted prior to June 30, 2019.	Public Works	1	Local Street Fund	To Be Determined		
2022/23	Resurfacing and Curb Repair City Wide – Major Streets Description: The City has a responsibility to maintain, resurface and curb streets as they become deteriorated throughout the community. Routine resurfacing and curbing repairs as required. Street evaluation, prioritization, ranking and surface treatment type will be determined at a later date and a public hearing before the Planning Commission will be conducted prior to June 30, 2019.	Public Works	1	Major Street Fund	To Be Determined		
2022/23	Sidewalk Repair and Maintenance Program - City Wide Description: Routine repair and maintenance of existing sidewalk is needed City wide.	Public Works	1	General Fund	To Be Determined		

OPPORTUNITY IMPROVEMENTS SHOULD FUNDING BECOME AVAILABLE

FISCAL YEAR	PROPOSED ACTIVITY	DEPARTMENT	PRIORITY	FUND DESCRIPTION	OPINION OF COST	REQUESTED BUDGETED AMOUNT (Proposed)	ACTUAL BUDGETED AMOUNT (Final)
	Ludington Street Reconstruction Description: Designed streetscape and upgrade all utilities of the East Ludington Street Corridor from Stephenson Avenue to 2nd Street, include side streets to 1st Avenues North and South.	General			\$ 25,000,000		
	Ness Field Stadium Description: It has been proposed to construct a baseball stadium that would include approximately 200 stadium seats, handicapped accessibility to the stadium, a roof, a new press box, and improved landscaping.	Recreation			\$ 220,000		
	Ludington Park - Restroom Remodel Description: The Ludington Park restroom is in need of remodeling, which may include demolition of the current restroom facility.	Recreation			\$ 200,000		
	Escanaba Market Place - Additional of Sliding Doors Description: During the original construction phase of the Escanaba Market Place, sliding doors that could be closed to better protect an event from weather and wind were removed from the project based on cost. The ability to add the doors to the pavilion was built into the project for their inclusion at the later date.	DDA			\$ 150,000		
	Pocket Park - 3rd Avenue South Description: The parcel located between 1st and 3rd Avenues South and South 30th Street consists of 3.93 acres of land bordered by a floodplain and consisting of naturally wooded area. The purpose of this nature area is to accommodate a natural or park like setting with the installation of walking trails, benches, portable restroom facilities, etc.	General			\$ 150,000		
	Public Works Cold Storage Building/Lean-To Description: This would be a 50' x 100' pole style building within the existing Department of Public Works fence. This building would also house the sign shop in conjunction with the building modification project. The project would also be done with Department of Public Works labor. Another option has been looked at for construction of a lean-to off the side of the building. A lean-to at 200' long and 24' wide. To cut the lean-to size in half would be approximately half the cost.	Public Works			\$ 80,000		
	Pier 3 Restroom Facility Description: The marina is looking to build a 19' by 34' permanent structure restroom south of pier 3. This restroom would be useful to slip holders on the south end of the harbor as well as for fishing tournaments.	Recreation			\$ 80,000		
	Municipal Dock - Restroom Upgrade Description: The Municipal Dock restrooms are in need of major renovations. This project will completely upgrade and redo the men's and women's restrooms.	Recreation			\$ 65,000		
	Civic Center - Window and Kitchen Upgrades Description: The west side of the Civic Center is in need of window replacement (\$25,000). The current kitchen is State of Michigan certified, however, upgrades need to be made to replace appliances (\$36,000).	Recreation			\$ 61,000		
	Pocket Park with Public Restroom - Downtown District Description: Create a Park with public restrooms in the downtown area n a space where a building has been town down.	DDA			\$ 60,000		

	Centralized Ice Rink Description: There has been discussion on having a centralized ice rink located near the Civic Center building. Currently there are two ice rinks in the City at Royce and Webster. A centralized location will better suit the staffing and building capabilities.	Recreation			\$ 30,000		
	Bocce Ball Court Description: A bocce ball court could be located within the City. The Civic Center would be able to check out the bocce balls at no cost. Regulation size court is 13' by 19' with either clay, dirt, sand or grass surface.	Recreation			\$ 25,000		
	Labor Memorial Description: The history of labor is significant in the City of Escanaba. In the course of demolishing the former Department of Public Works facility in the early 1990's, four historical reliefs were salvaged for inclusion in a public monument dedicated to labor to be located at Rose Park. These reliefs are currently in storage at City Hall.	Public Works			\$ 20,000		
	Identify Property Boundaries - City-Owned Property Description: Some City-owned properties are not clearly identified when located near neighboring properties. An identifiable marker would be created to identify property lines.	Engineering			\$ 15,000		
	Escanaba Heritage Walking Tour Description: A Heritage Walking Tour of the downtown area and parts of the City of Escanaba celebrating historic building, homes, and landmarks will be developed.	General			\$ 15,000		
	Ludington Park Pavilion- Electrical Upgrade Description: The Ludington Park Pavilion periodically blows fuses throughout the summer months when utilized. An electrical upgrade of the Ludington Park Pavilion needs to take place.	Recreation			\$ 10,000		
	Aronson Island Restroom Area Description: There currently is a port-a-john located at the Aronson Island Boat Launch. It is proposed to fill the two holding tanks with sand and cover with a concrete slab for placement of the port-a-john. Landscaping would be also be done.	Recreation			\$ 5,000		
	Dickson Field Improvements Description: Plumbing upgrades need to be addressed to ensure that the concession area can be run properly.	Recreation			\$ 5,000		
	Additional Pavilion in Ludington Park Description: Construction of a pavilion near the gazebo/marina area to bring activity into the park near the gazebo/marina area. The covered pavilion will be rented out for use and include water and electricity. Landscaping and picnic tables will also be on site.	Recreation			To Be Determined		
	Bay Soccer Complex - Restroom Facility Description: Construct a permanent restroom facility at the Bay Soccer Complex.	Recreation			To Be Determined		

	<p>Court Resurfacing Schedule Description: Follow a regular schedule of resurfacing one or two courts a year as needed. With regular resurfacing, court life should be around 5-7 years depending on weather and usage. Ongoing maintenance will remain a priority.</p> <p><u>List of Courts:</u> - Ludington Park Tennis Courts - Ludington Park Basketball Court - Rose Park Tennis Court - Royce Park Tennis Court - Royce Park Basketball Court - Stephenson Basketball Court - Veteran’s Park Tennis Court</p>	Recreation			To Be Determined		
	<p>Escanaba Migratory Bird Enhancement Initiative (EMBEI) Description: Continue to support the Escanaba Migratory Bird Enhancement Initiative (EMBEI) partnership which utilizes community support to enhance bird habitat in the City through the planting of native species, control of invasive species, and the placement of nest boxes for cavity nesting birds.</p>	Public Works			To Be Determined		
	<p>Feasibility Analysis of a Delta County Regional Sports and Recreation Authority Concept Description: Currently there are multiple tax supported entities operating a number of sports and recreational facilities and programs independent of each other throughout Delta County. The concept is to work with all the local units of government, school systems, college system, the Hannahville Indian Community and the various community stakeholders on the drafting of a “Feasibility Analysis Request for Proposal” which if found feasible could create a Delta County-Wide Regional Sports and Recreation Authority. The purpose of the feasibility analysis would be to:</p> <ul style="list-style-type: none"> - Identify opportunities to maintain or expand, and/or strengthen the delivery of sports and recreational services and opportunities currently offered. - Identify potential revenue streams. Outline a cost allocation methodology. - Unify and consolidate grant writing efforts. - Identify legal requirements needed to create such an authority. - Outline options for managing of services and facilities. - Identify challenges, opportunities, weaknesses and threats to the merging of services and facilities. - Identify efficiencies to be gained by the merging of services and facilities. - Identify deployment strategies to improve service or facilitate economic efficiencies. - Recommend an organizational structure. - Provide an outline on how this concept can obtain political and community buy-in and support. 	Recreation			To Be Determined		
	<p>Indoor Tennis/Pickleball Structure Description: A covered structure would maximize the use of a tennis court and pickleball court play because they can be used during inclement or cold weather. Currently, the City of Escanaba does not have such structure and it is believed to be a great asset to the community. The structure would be of a modern design and incorporate heating, ventilation, acoustics, lighting, perimeter curtains and divider netting. Cost and size would be dependent upon funding availability. There are various locations which such structure could be housed within the City. Since this would be a multi-use structure, it is believed to be a draw for tourists, visitors and residents during winter months to hosts tournaments and exercise.</p>	Recreation			To Be Determined		

	Kayak Launch Lift Within Aronson Island Description: The addition of a kayak launch lift would be a great addition as it provides the ease of launching, along with an ADA accessible area.	Recreation			To Be Determined		
	Lighting Inventory Description: A lighting inventory needs to be created with all City properties for possible LED updates and additional lighting/modifications where needed. Include the rate of return. Also explore opportunities for solar lighting solutions.	Electric			To Be Determined		
	Marina Improvements Description: Additional parking along Jenkins Drive and near Pier III. Curb will be extended approximately 20' toward the bike path to create approximately 42 spaces. Identify two spaces for unloading areas, with time limit signs posted. Also, replace the 24' Baraga docks with additional 30' slips and possibly 24' slips, install web cameras at the harbor, and construct rustic campsites at the North Shore Boat Launch.	Marina			To Be Determined		
	Marvic Subdivision Paving and Curbing Description: The curbing and paving of 20th Avenue South and 21st Avenue South connected by South 19th Street of the Marvic Subdivision.	Public Works			To Be Determined		
	Non-Motorized Pathway Improvements Description: As part of the City of Escanaba Non-Motorized Pathway System and also will be included in the Delta County Non-Motorized Master Plan, connecting gaps in the City's current non-motorized pathway system include the following: - 1. Bike path on the north side of U.P. State Fairgrounds entrance going north to the corner of US2 and 41 and Danforth Road. - 2. Sheridan Road going south to 20th Avenue North going west to North Lincoln Road going west (shared roadway with line painting on 20th Avenue North) – 6200' - 3. 5th Avenue South from South Lincoln Road to Ludington Park – 6200' - 4. Lake Shore Drive from Ludington Park to M35 – 11000' - 5. Willow Creek Road between 8th Avenue South to Ludington Street, then along Ludington Street to North Lincoln Road – 6700' - 6. 3rd Avenue North from North 10th Street to Stephenson Avenue (dedicated separated bike path on the north side of 3rd Avenue North) – 2700' - 7. North 10th Street from 1st Avenue North to 3rd Avenue North (north side of 3rd Avenue North) – 1400' - 8. Stephenson Avenue to Sheridan Road – 2600' - 9. Municipal Dock to North 4th Street – 1400'	Recreation			To Be Determined		
	Pier Near Ludington Park Description: The creation of a pier would allow for fisheries, bird watching, star viewing and leisure space for all ages.	Recreation			To Be Determined		
	Skate Park Description: A creation of a skate park would be a great addition to the recreational activities the City has to offer. The skate park is more of a draw to the teenager age group and would allow them access to a popular recreation activity. A designated area would significantly reduce the damage that is done along curbing, planters, staircases, etc. throughout the City created by skateboards. The size and location would be determined on funding opportunities.	Recreation			To Be Determined		
	Splash Park Description: The City of Escanaba would like to incorporate a splash park where kids can have fun with water without the danger of being in the water by way of an aquatic playground. This park could consist of fountains, slides, buckets and sprays. There would be no standing water which eliminates the need for any lifeguards or other supervision.	Recreation			To Be Determined		

	<p>Tree Replacement (ash) and Maintenance - City-Owned Property Description: Many of the city's trees are nearing the end of their natural lives and others are impacted by disease, invasive species, or the expansion of others (i.e. Dutch elm disease, emerald ash borer, Asian longhorned beetles). The City should proactively develop an urban forest plan to protect and maintain trees. To ensure that infested or elderly trees will be removed and replaced with tree species that are similar, and resilience against disease, invasive species, and changing climatic patterns.</p>	Public Works			To Be Determined		
	<p>Veteran's Park Development Description: As part of the Escanaba 150th celebration, "A Liberty Tree" Victory Garden will be erected at Veteran's Park as a reminder of the liberty and freedoms City residents' value. Also to be included would be a memorial area in which bricks could be sold to assist in fundraising. Adding a boardwalk with elevated viewing platform and constructing a wooden igloo could also be included in the project scope. An effort to continue work on the planting areas and repopulate pine area with understory (planted 200-300 various pines and cedars). Adding a paved pathway from Lake Shore Drive to 12th Avenue South diagonal serpentine ending at the kid's play area would enhance the park setting. Recreating veteran's housing would add to the historic aesthetic to the area. The Norway Maples would need replacing as they are dying and an undesirable species. Development of a modern playground with picnic tables would also be a great asset to the park.</p>	General			To Be Determined		
	<p>West Side Recreation Area and City Forest Description: Reassess ski trails located off North 30th Street at the West Side Ski Park to either improve the conditions or redirect the trails to avoid the swamp and explore potential to expand the trail network. Moving ski access from North 30th Street to behind the Sports Club off 19th Avenue North. Create parking lot on the far west side of the park area located off 19th Avenue North to include lighting, signage, benches, and garbage receptacles. A property inventory needs to be conducted to determine wetlands, uplands, etc. and also include defining the borders of this park, to include a land use suitability study. A system needs to be in place to secure the park from unwanted activities and promote growth and wildlife. The addition of lighting, where possible, would provide the opportunity to use the trail more in the evening hours especially when the daylight season is shorter.</p>	Recreation			To Be Determined		
	<p>Willow Creek East Subdivision Paving and Curbing Description: The curbing and paving of this street will complete the Willow Creek East Phase 2 Subdivision.</p>	Public Works			To Be Determined		