



City of Escanaba 2023-2029 CAPITAL IMPROVEMENTS PLAN



Prepared for:

City of Escanaba Planning Commission
410 Ludington Street
Escanaba, MI 49829

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WHAT IS A CAPITAL IMPROVEMENTS PLAN?

A capital improvements plan (CIP) is a multi-year planning instrument used to identify needs and financing sources for public infrastructure improvements. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the City of Escanaba's existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment to ensure the efficient delivery of services to the community. The CIP is also used to ensure that capital improvements are fiscally sound and consistent with the goals and policies of the governing body and the residents of the community.

A comprehensive CIP is an essential tool for the planning and development of the social, physical, and economic wellbeing of the community. This process is a necessary step in an organized effort to strengthen the quality of public facilities and services; provide a framework for the realization of community goals and objectives; and provide a sound basis on which to build a healthy and vibrant community.

The CIP informs City of Escanaba residents and stakeholders on how the municipality plans to address significant capital needs over the next six years. The CIP can also influence growth because infrastructure can impact development patterns.

The projects identified in the CIP represent the community's plan to serve residents and anticipate the needs of a dynamic community. Projects are guided by various development plans and policies established by the planning commission, governing body, and administration.

Plans and policies include:

- Master Plan
- Downtown Development Authority Plan
- Corridor Improvement Plans
- Recreation Plan
- Transportation Plans
- Non-motorized Transportation Plan
- Goals and objectives of City Council
- Administrative Policies

Preparation of the CIP is done under the authority of the Michigan Planning Enabling Act (PA 33 of 2008). The goal of the CIP is to implement the Master Plan and to assist in the community's financial planning.

The CIP is dynamic. Each year, all projects included within the CIP are reviewed, a call for new projects is made, and adjustments are made to existing projects arising from changes in the amount of funding required, conditions, or timeline. A new year of programming is also added each year to replace the year funded in the annual operating budget.

WHAT ARE CAPITAL IMPROVEMENT PROJECTS?

As used in the City of Escanaba’s Capital Improvements Plan, a capital improvement project is defined as a major, nonrecurring expenditure that includes one or more of the following:

GROUP A	PURCHASE OF MAJOR EQUIPMENT <ul style="list-style-type: none"> • Vehicles are excluded from the program. • Examples include playground equipment, computer systems, and radio/communications equipment. • Minimum total cost is \$25,000
GROUP B	LAND ACQUISITION FOR A PUBLIC PURPOSE <ul style="list-style-type: none"> • Examples include land for parks, landfill, or acquisition of a former industrial site. • No minimum total cost.
GROUP C	CONSTRUCTION, EXPANSION, OR MAJOR RENOVATION OF A BUILDING OR FACILITY <ul style="list-style-type: none"> • Examples include public safety stations, roads, street lighting, libraries, and sewage treatment plants. • Minimum total cost is \$25,000
GROUP D	PLANNING, ENGINEERING, DESIGN, APPRAISAL, OR FEASIBILITY COSTS <ul style="list-style-type: none"> • Minimum total cost is \$25,000

CIP AND THE BUDGET PROCESS

The CIP plays a significant role in the implementation of a master plan by providing the link between planning and budgeting for capital projects. The CIP process precedes the budget process and is used to develop the capital project portion of the annual budget. Approval of the CIP by the planning commission does not mean that they grant final approval of all projects contained within the plan. Rather by approving the CIP, the planning commission acknowledges that these projects represent a reasonable interpretation of the upcoming needs for the community and that projects contained in the first year of the plan are suitable for inclusion in the upcoming budget.

Priority rankings do not necessarily correspond to funding sequence. For example, a road-widening project which is ranked lower than a park project may be funded before the park project because the road project has access to a restricted revenue source, whereas a park project may have to compete for funding from other revenue sources. A project’s funding depends upon a number of factors— not only its merit, but also its location, cost, funding source, and logistics.

The City of Escanaba strives to maximize resources by maintaining a balance between operating and capital budgets. A continuous relationship exists between the CIP and the annual budget. A direct link can be seen between the two documents, as there should be in a strategic planning environment. Budget appropriations lapse at the end of the fiscal year as the operating budget is funded with recurring annual revenues such as taxes, licenses, fines, user fees, and interest income.

FUNDING SOURCES

Because the capital improvement projects involve the outlay of substantial funds, numerous sources are necessary to provide financing over the life of the project. Most capital funding sources are earmarked for specific purposes and cannot be transferred from one capital program to another. The CIP has to be prepared with some projections as to the amount of money available. The following is a summary of the funding sources for projects included in the CIP.

Enterprise (Reserve) Funds

In enterprise financing, funds are accumulated in advance for capital requirements. Enterprise funds not only pay for capital improvements, but also for the day-to-day operations of community services and the debt payment on revenue bonds. The community can set levels for capital projects; however, increases in capital expenditures for water mains, for example, could result in increased rates. Enterprise fund dollars can only be used on projects related to that particular enterprise fund.

Bonds

When the City of Escanaba sells bonds, purchasers are, in effect, lending the community money. The money is repaid, with interest, from taxes or fees over the years. The logic behind issuing bonds (or “floating a bond issue”) for capital projects is that the citizens who benefit from the capital improvements over a period of time should help the community pay for them. The City of Escanaba issues bonds in two forms:

General Obligation (G.O.) Bonds: Perhaps the most flexible of all capital funding sources, G.O. bonds can be used for the design or construction of any capital project. These bonds are financed through property taxes. In financing through this method, the taxing power of the community is pledged to pay interest and principal to retire the debt. Voter approval is required if the community wants to increase the taxes that it levies and the amount is included in the City of Escanaba’s state-imposed debt limits. To minimize the need for property tax increases, the community makes every effort to coordinate new bond issues with the retirement of previous bonds. G.O. bonds are authorized by a variety of state statutes.

Revenue Bonds: Revenue bonds are sold for projects that produce revenues, such as water and sewer system projects. Revenue bonds depend on user charges and other project-related income to cover their costs. Unlike G.O. bonds, revenue bonds are not included in the community state-imposed debt limits because the full faith and credit of the community back them. Revenue bonds are authorized by Public Act of 1933, the Revenue Bond Act.

Weight and Gas Tax

Based on a formula set by State of Michigan, the City of Escanaba receives a portion of the tax placed on motor fuel and highway usage in the state. The restrictions placed on the expenditure of these funds ensure that they will be spent on transportation-related projects or operations and services. These are commonly called Act 51 funds.

Tax Increment Financing (TIF)

TIF is a municipal financing tool that can be used to renovate or redevelop declining areas while improving their tax base. TIF applies the increase in various state and local taxes that result from a redevelopment project to pay for project-related public improvements. For purposes of financing

activities within the City of Escanaba’s downtown district, the Downtown Development Authority adopted a 30-year TIF plan in 1988 and then amended the plan in 2012. Public Act 281 of 1986, the Local Development Finance Authority Act and Public Act 450 of 1980, the Tax Increment Financing Act authorizes TIF.

Millages

The property tax is a millage that is one of the most important sources of community revenue. The property tax rate is stated in mills (one dollar per \$1,000 of valuation). This rate is applied to a property’s net value, following the application of all exemptions and a 50 percent equalization ratio. Millages are voter-approved taxes that are specifically earmarked for a particular purpose. For example, the Parks Maintenance and Repair millage helps support Parks and Recreation capital projects. The community is authorized to utilize millages under Public Act 279 of 1909, the Home Rule Cities Act.11

Federal and State Funds

The federal and state governments make funds available to communities through numerous grants and aid programs. Some funds are tied directly to a specific program. The community has discretion (within certain guidelines) over the expenditure of others. For the most part, the community has no direct control over the amount of money received under these programs.

Special Assessments

Capital improvements that benefit particular properties, rather than the community as a whole, may be financed more equitably by special assessment, i.e., by those who directly benefit. Local improvements often financed by this method include new street improvements (including pavement, curb and gutter, sidewalks, etc.), sanitary and storm sewers, and water mains.

Developer Contributions

Sometimes capital improvements are required to serve new development. Where funding is not available for the community to construct the improvements, developers may agree to voluntarily contribute their share or to install the facilities themselves so the development can go ahead.

CIP REVIEW & APPROVAL PROCESS

Department Heads review existing projects and submit new projects (December/January).

- Administrative (City Hall/Escanaba Building Authority)
- Downtown Development Authority
- Electric Department
- Public Safety Department
- Public Works Department
- Recreation Department
- Water & Wastewater Department

The CIP Committee, made up of the City Manager, the Planning & Zoning Administrator, and the City Controller, reviews the projects, scores them, and submits a draft of the CIP to Planning Commission for review. (February)

The Planning Commission reviews the CIP Committee's draft, receives public input at a public hearing, makes recommended revisions, adopts the plan, and makes recommendation to the City Council to consider incorporating funding for the first-year projects into the budget plan. (March/April)

City Council uses the CIP as a tool in the adoption of the annual budget process in accordance with the governing body goals and objectives. (April/May)

CIP Scoring Legend

SCORE 1	CONTRIBUTES TO HEALTH, SAFETY, & WELFARE 5 = Eliminates a known hazard (accident history) 4 = Eliminates a potential hazard 3 = Materially Contributes 2 = Minimally Contributes 1 = No Impact	FACTOR x5
SCORE 2	PROJECT NEEDED TO COMPLY WITH LAW 5 = Yes 0 = No	FACTOR x5
SCORE 3	PROJECT CONFORMS TO ADOPTED PROGRAM, POLICY, OR PLAN 5 = Project is consistent with adopted city council plan or policy 3 = Project is consistent with administrative policy 0 = No	FACTOR x4
SCORE 4	PROJECT REMEDIATES AN EXISTING OR PROJECTED DEFICIENCY 5 = Completely remediate problem 3 = Partially remediate problem 0 = No	FACTOR x3
SCORE 5	WILL PROJECT UPGRADE FACILITIES? 5 = Rehabilitates/upgrades existing facility 3 = Replaces existing facility 1 = New facility	FACTOR x3
SCORE 6	CONTRIBUTES TO LONG-TERM NEEDS OF COMMUNITY 5 = More than 30 years 4 = 21-30 years 3 = 11-20 years 2 = 4-10 years 1 = 3 years or less	FACTOR x2
SCORE 7	SERVICE AREA OF PROJECT 5 = Regional 4 = City-wide 3 = Several neighborhoods 1 = One neighborhood or less	FACTOR x2
SCORE 8	DEPARTMENT PRIORITY 5 = High 3 = Medium 1 = Low	FACTOR x2
SCORE 9	PROJECT DELIVERS LEVEL OF SERVICE DESIRED BY COMMUNITY 5 = High 3 = Medium 1 = Low	FACTOR x2

Project Numbering Example & Guide:

21D01

Where...

21 = Last two digits of calendar year in which project was first added to CIP.

D = Department Code Letter.

01 = Number initially assigned to project, starting at "01" for each calendar year.

Department Code Guide:

A: Administration/City Hall

D: Downtown Development Authority

E: Electric Department

P: Public Works

R: Recreation

S: Public Safety

W: Water/Wastewater

Capital Improvement Plan 2023-2029 - By Department

DDA

Project ID	Project Name	Dept. Priority	Anticipated Start Date	23-24	24-25	25-26	26-27	27-28	28-29	6-Yr. Total
21D01	Contribution for Local Street Infrastructure in DDA District	2 - Medium	TBD	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000
Other Depts. Involved: Public Works, Water/Wastewater In Adopted Plan? <input checked="" type="checkbox"/> 2016 Master Plan Legally Obligated? <input type="checkbox"/> Action E13, E15 (p. 106)				Looking for funding of "complete streets"-style streetscape project for Ludington Street. This work would be done in tandem with and contingent upon extensive utility work involving complete or partial removal of the road surface.						
				Figure is guesstimate as placeholder.						
				DDA Fund						
				6-Yr. Total						
21D02	Marketplace Sliding Doors	1 - Low	TBD	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Other Depts. Involved: - In Adopted Plan? <input type="checkbox"/> - Legally Obligated? <input type="checkbox"/> -				During the original construction phase of the Escanaba Marketplace, 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.						
				Figure is based on a recent quote.						
				DDA Fund, Grants						
				6-Yr. Total						
21D03	Centre Court Park and Building Upgrades	3 - High	Spring 2023	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$300,000
Other Depts. Involved: - In Adopted Plan? <input checked="" type="checkbox"/> 2016 Master Plan Legally Obligated? <input type="checkbox"/> Action E13 (p. 106)				Create an art park at Centre Court and provide renovated restrooms with access from the exterior independent of the DDA office entrance.						
				Grants						
				6-Yr. Total						

Electric

Project ID	21E03	Distribution Improvements	Dept. Priority	3 - High	23-24	\$250,000				
Other Depts. Involved		In Adopted Plan?	<input type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	Anticipated Start Date	7/1/2022	24-25	\$250,000	
								25-26	\$250,000	
								26-27	\$250,000	
								27-28	\$250,000	
								28-29	\$250,000	
Improvements to the City's distribution system will increase overall reliability and make better use of all three of the City's substations.									6-Yr. Total	\$1,500,000
							Electric Utility Fund			

This will be an on-going project until it is determined that no further distribution improvements are required.

Project ID	21E04	SCADA Replacement	Dept. Priority	3 - High	23-24	\$500,000				
Other Depts. Involved		In Adopted Plan?	<input type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	Anticipated Start Date	7/1/2023	24-25	\$0	
								25-26	\$0	
								26-27	\$0	
								27-28	\$0	
								28-29	\$0	
Our existing SCADA system is outdated, very basic, and has limited functionality. A new SCADA system will provide for better monitoring of the substations, outage management, and generating daily, monthly, and annual reports.									6-Yr. Total	\$500,000
							Electric Utility Fund			

Project ID	21E05	Solar Generation Phase 2	Dept. Priority	2 - Medium	23-24	\$0				
Other Depts. Involved		In Adopted Plan?	<input type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	Anticipated Start Date	7/1/2024	24-25	\$1,200,000	
								25-26	\$0	
								26-27	\$0	
								27-28	\$0	
								28-29	\$0	
This addition would increase the energy and capacity we produce, thus lowering the amount we would have to buy. Our first solar generating facility has been successful, so it is worthwhile to add more generation.									6-Yr. Total	\$1,200,000
							Electric Utility Fund			

The Inflation Reduction Act provides for tax incentives for municipal utilities to install solar facilities. Incentives range from 30% to 40%. These funds will allow for about a 1MW solar facility to be installed, which will reduce energy, capacity, and transmission costs.

Project ID	21E08	West Side Substation Improvements	Dept. Priority	3 - High	23-24	\$900,000				
Other Depts. Involved		In Adopted Plan?	<input type="checkbox"/>	Legally Obligated?	<input checked="" type="checkbox"/>	Anticipated Start Date	7/1/2023	24-25	\$0	
								25-26	\$0	
								26-27	\$0	
								27-28	\$0	
								28-29	\$0	
The West Side Substation is over 40 years old and is in need of upgrades. This project will replace the control room to house modern protection equipment to communicate back to the SCADA system. The 69KV circuit switch and transformer will be replaced along with the underground feeder cables leaving the substation.									6-Yr. Total	\$900,000
							Electric Utility Fund, Grants			

Best Utility Practice for Electric Reliability.

Project ID	21E10	Ludington Pole Replacement-Ludington Street	Dept. Priority	2 - Medium	23-24	\$100,000			
Other Depts. Involved		In Adopted Plan?	<input type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	Anticipated Start Date	7/1/2022	24-25	\$100,000
				This multiyear project with the plan to replace 4 blocks of streetlight poles per year. The project should be completed in the 2025/26 fiscal year.		25-26	\$100,000	26-27	\$0
The iron streetlight poles on Ludington Street are over 40 years old and are decaying due to road salt use over the years. This is a three year project to replace them with aluminum poles that won't decay like the iron poles.				Electric Utility Fund		27-28	\$0	28-29	\$0
						6-Yr. Total	\$300,000		

Project ID	22E09	Equipment Garage	Dept. Priority	2 - Medium	23-24	\$0			
Other Depts. Involved		In Adopted Plan?	<input type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	Anticipated Start Date	7/1/2024	24-25	\$250,000
						25-26	\$0	26-27	\$0
A garage is needed to house the Department's various pieces of equipment, such as the backyard machine, mobile air compressor, thaw trailers, other equipment trailers, mini excavator, and other related equipment. These items are currently stored in the cold storage building, which makes it difficult to access inventory items, like wire spools, transformers, enclosures, and conduit.				Electric Utility Fund		27-28	\$0	28-29	\$0
						6-Yr. Total	\$250,000		

Project ID	22E11	New Lighting in Dark Areas of Town	Dept. Priority	2 - Medium	23-24	\$50,000			
Other Depts. Involved		In Adopted Plan?	<input type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	Anticipated Start Date	7/1/2022	24-25	\$50,000
				This project began in summer of 2021. Most comments from the public have been positive, with only a few complaints that some areas are too bright.		25-26	\$50,000	26-27	\$50,000
In 2021, the City Council requested that additional streetlights be added to brighten up dark areas within the City. This will be an on-going project focusing on those areas that will have the largest positive impact on public safety.				Electric Utility Fund		27-28	\$50,000	28-29	\$50,000
						6-Yr. Total	\$300,000		

Project ID	23E01	Highway Streelight Poles	Dept. Priority	2 - Medium	23-24	\$50,000			
Other Depts. Involved		In Adopted Plan?	<input type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	Anticipated Start Date	7/1/2023	24-25	\$50,000
						25-26	\$50,000	26-27	\$50,000
Several of the steel and concrete streetlight poles along US 2/41 and M35 within the City limits are deteriorating. The plan for this project is to replace 12 streetlights per year until all of the deteriorating poles are replaced.				Electric Utility Fund		27-28	\$0	28-29	\$0
						6-Yr. Total	\$200,000		

Project ID: 23E02 **Security Cameras at Substations**

Other Depts. Involved: _____ In Adopted Plan? Legally Obligated?

Electrical substations are unmanned facilities that house equipment that is very costly to replace and repair. There have been a few attacks at substations across the country that have caused extended outages to its customers. Placing security cameras at the substations would help to deter acts of vandalism and if they occur, there is a higher likelihood that perpetrators will be caught.

Dept. Priority: 2 - Medium

Anticipated Start Date: 7/1/2024

Electric Utility Fund

23-24	\$0
24-25	\$50,000
25-26	\$0
26-27	\$0
27-28	\$0
28-29	\$0
6-Yr. Total	\$50,000

Public Works

Project ID: 21P01 **Resurfacing & Curb Repair - Local Streets**

Other Depts. Involved: _____ In Adopted Plan? Legally Obligated?

Water/Wastewater

Routine resurfacing and curbing repairs as required on local streets. (Separate project for major streets.)

Dept. Priority: 3 - High

Anticipated Start Date: 7/1/2024

Routine resurfacing and curbing repairs as required on local streets. (Separate project for major streets.)

Grants, Local Street Fund (Act 51)

23-24	\$500,000
24-25	\$0
25-26	\$0
26-27	\$0
27-28	\$0
28-29	\$0
6-Yr. Total	\$500,000

Project ID: 21P02 **Resurfacing & Curb Repair - Major Streets**

Other Depts. Involved: _____ In Adopted Plan? Legally Obligated?

Water/Wastewater

Routine resurfacing and curbing repairs as required on major streets. (Separate project for local streets.)

Dept. Priority: 3 - High

Anticipated Start Date: 7/1/2024

Routine resurfacing and curbing repairs as required on major streets. (Separate project for local streets.)

The Water Department is working on grant funding to replace watermain that will cover approximately 25 city blocks (1.7 miles). The grant will include reconstruction of half of the street during watermain replacement. DWP is working with the Water Dept. on project selection and will take road rating information into consideration. This is an opportunity to invest in the city-wide street system that will result in a substantial increase in the overall condition.

Grants, Major Street Fund (Act 51)

23-24	\$1,200,000
24-25	\$0
25-26	\$0
26-27	\$0
27-28	\$0
28-29	\$0
6-Yr. Total	\$1,200,000

Project ID **21P04** **Roundabout - 3rd Avenue North & North 30th Street & Passing**

Other Depts. Involved _____ In Adopted Plan? Legally Obligated?

Dept. Priority **2 - Medium**

Anticipated Start Date **7/1/2025**

23-24	\$0
24-25	\$0
25-26	\$500,000
26-27	\$0
27-28	\$0
28-29	\$0
6-Yr. Total	\$500,000

The department continues to monitor traffic and safety at this intersection. MDOT has potential plans to install a roundabout on the US-2/North 30th Street intersection in conjunction with their 2026 US-2 project throughout the city. This project is submitted for a safety grant from MDOT.

Grants, Major Street Fund (Act 51)

North 30th Street is one of the city's heaviest travelled roadways and the truck bypass. The area these two streets serve has had significant development in recent years which has increased traffic at this intersection. As future developments move in to this area, traffic backups will continue to be an issue. A roundabout installed at 3rd Avenue North and North 30th Street will aid traffic congestion at this location.

PROJECT UPDATE:
In spring 2022, a 3-way stop was installed to assist vehicles turning left on the north and east legs of the intersection. In fall 2022, the passing flare was installed on the southbound lane of North 30th Street at 6th Avenue North to bypass left hand turners and alleviate traffic backups.

Project ID **21P05** **Ludington Street Reconstruction - Phase 1 & 2**

Other Depts. Involved **Electric, Water/Wastewater** In Adopted Plan? Legally Obligated?

Master Plan
Section 1/Action E13/pg 106, Section 5/Action C1/pg 111

Dept. Priority **3 - High**

Anticipated Start Date _____

23-24	\$0
24-25	\$0
25-26	\$5,000,000
26-27	\$0
27-28	\$0
28-29	\$0
6-Yr. Total	\$5,000,000

Phases will likely extend past the six-year scope of the CIP depending on available funding, with an estimated total of \$20,000,00 for all phases combined.

Grants, Major Street Fund (Act 51), Wastewater Fund, Water Utility Fund

Designed streetscape and upgrade all utilities of the East Ludington Street Corridor from Stephenson Avenue to 2nd Street.

Project ID **21P06** **Public Works Cold Storage Building**

Other Depts. Involved _____ In Adopted Plan? Legally Obligated?

Dept. Priority **2 - Medium**

Anticipated Start Date _____

23-24	\$0
24-25	\$0
25-26	\$0
26-27	\$150,000
27-28	\$0
28-29	\$0
6-Yr. Total	\$150,000

Option 1 and 2 would also be done with Department of Public Works labor.

Motor Vehicle Fund

The Public Works garage is undersized and is unable to house all of the equipment and supplies of the department. All equipment and supplies should be housed indoors to prevent elemental damage caused by outdoor conditions.

Option 1: 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.
Option 2: 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.

Project ID	21P08	Restroom Remodel - Ludington Park		Dept. Priority	1 - Low	23-24	\$0
	Other Depts. Involved	In Adopted Plan?	<input checked="" type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$0
		Five-Year Recreation Plan		Anticipated Start Date		25-26	\$0
		- Page 43		Project timing depends on if/when grant funding becomes available.		26-27	\$200,000
The Ludington Park restroom is in need of remodeling, which may include demolition of the current restroom facility.						27-28	\$0
						28-29	\$0
				General Fund, Grants, Wastewater Fund		6-Yr. Total	\$200,000

Project ID	21P09	Restroom Upgrade - Municipal Dock		Dept. Priority	3 - High	23-24	\$0
	Other Depts. Involved	In Adopted Plan?	<input checked="" type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$0
		Five-Year Recreation Plan		Anticipated Start Date		25-26	\$65,000
		- Page 43		Project timing depends on if/when grant funding becomes available.		26-27	\$0
The Municipal Dock restrooms are in need of major renovations. This project will completely upgrade and redo the men's and women's restrooms. The existing restrooms are not ADA compliant. This project is dependent on the future of the Ludington Street Lift Station located in this building.						27-28	\$0
						28-29	\$0
				General Fund, Grants		6-Yr. Total	\$65,000

Project ID	21P11	Sidewalk Infill Plan		Dept. Priority	2 - Medium	23-24	\$0
	Other Depts. Involved	In Adopted Plan?	<input checked="" type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$158,169
		Master Plan		Anticipated Start Date		25-26	\$169,885
		- Page 114 - Action T6		Funding to come from Land Development Fund, with Special Assessments being paid back into the fund by the property owners over a 5-year time frame, with an interest rate to be determined by City Council.		26-27	\$181,602
There are approximately 3.22 miles of missing sidewalks in the city (not including 5.5 miles of area that would be better served by non-motorized pathways). A five-year plan is being proposed for the construction of sidewalks and ramps to infill the gaps in efforts to improve the walkability of the city as cited in the Master Plan.						27-28	\$193,317
						28-29	\$0
				Land Development Fund		6-Yr. Total	\$702,973

Project ID	22P02	CIPP Storm Sewer Lining - West of Cemetery Fence		Dept. Priority	2 - Medium	23-24	\$200,000
	Other Depts. Involved	In Adopted Plan?	<input type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$0
				Anticipated Start Date	Spring 2023	25-26	\$0
				This project should be complete by the end of this fiscal year.		26-27	\$0
A section of the Butcher Creek system, along the cemetery fence on the west side, has an existing 24" storm sewer that is failing. The pipe has an open cut making a total pipe replacement very difficult. We plan to line this storm sewer using cast in-place pipe. This is less expensive than traditional excavation and replacement of storm sewer pipe with relatively the same result.						27-28	\$0
						28-29	\$0
				Major Street Fund (Act 51)		6-Yr. Total	\$200,000

Project ID: 23P01 **Sheridan Road Fuel Station - Tank Replacement and Upgrade**

Other Depts. Involved: City Hall, Electric, Public Safety, Recreation, Water/Wastewater

In Adopted Plan?

Legally Obligated?

EPA, LARA Underground Storage Tank Compliance

Dept. Priority: 3 - Medium

Anticipated Start Date: TBD

Included in the system:

- Two (2) fuel pumps
- Associated underground piping
- Spill containment
- Gas Boy electronic fuel key reader
- Veeder-Root tank monitoring system
- Two (2) 10,000 gallon underground storage tanks
- Fuel data input/monitoring computer software
- Lighted Canopy

General Fund, Grants, Motor Vehicle Fund

23-24	\$0
24-25	\$1,000,000
25-26	\$0
26-27	\$0
27-28	\$0
28-29	\$0
6-Yr. Total	\$1,000,000

The city fuel station has two (2)-10,000 gallon underground storage tanks (USTs), one containing unleaded gasoline and one containing diesel fuel. The tanks were installed in 1992. The service life of each of the tanks is 30 years.

All options are being considered, including relining the tanks, replacing with new underground tanks, and replacing with aboveground tanks. Relining may be cheaper upfront, however, an assessment of the piping will be necessary to rule out failure.

An aboveground tank system will eliminate quarterly Class B Inspections, line testing, and leak testing.

Project ID: 23P02 **Public Works Building Upgrades and Repairs**

Other Depts. Involved: -

In Adopted Plan?

Legally Obligated?

Dept. Priority: 3 - Medium

Anticipated Start Date: 7/1/2023

Motor Vehicle Fund

23-24	\$25,000
24-25	\$25,000
25-26	\$50,000
26-27	\$50,000
27-28	\$0
28-29	\$0
6-Yr. Total	\$150,000

The Public Works building is in need of several repairs:

- The floor in the main office need repair the tiles are lifting and cracking making it difficult to maintain. Plan to remove the tiles and coat the floor with a refinishing product.
- The roof has issues with ice buildup on the north end of the building. This causes water leaks in the engineering office and stock room, and also a hazardous buildup of ice at the entrances. Roof repairs should be made.
- LED lighting has been installed in the vehicle maintenance shop and the engineering office. Installation of LED lighting in the rest of the building will save electricity costs.
- The water heater for the building is 30 years old and is starting to have issues. This water heater is a residential model, which is undersized for jobs such as washing out salt trucks. Upgrade and replace water heater before failure occurs.

Project ID: 23P03 **Public Works Salt Dome Replacement**

Other Depts. Involved: -

In Adopted Plan?

Legally Obligated?

The city is obligated to follow storage guidelines provided by state.

Dept. Priority: 5 - High

Anticipated Start Date: 7/1/2023

23-24	\$0
24-25	\$250,000
25-26	\$0
26-27	\$0
27-28	\$0
28-29	\$0
6-Yr. Total	\$250,000

The salt dome that protects the road salt uses for winter operations has noticeable damage on the roofing. The cost to install a new roof on the dome shaped structure is going to be high. The dome itself does not meet the requirements set forth in the state guidelines dated 2007. Therefore, a new salt storage facility would be a better use of funds.

Guidelines require salt and sand to have self contained separation. Brine tanks and brine making operations should be contained in the facility, as well as truck loading operations. This eliminates the change of high concentrations of salt entering the stormwater.

Awaiting replacement cost information

Recreation

Project ID	21R02	Court Resurfacing	Dept. Priority	3 - High	23-24	\$40,000	
Other Depts. Involved	In Adopted Plan?	<input checked="" type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$25,000	
	Five-Year Recreation Plan		Anticipated Start Date	7/1/2023	25-26	\$27,000	
	- Page 51		Royce Tennis Court will be budgtered for FY 2023/2024.			26-27	\$27,000
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.					27-28	\$28,000	
					28-29	\$28,000	
General Fund					6-Yr. Total	\$175,000	

Project ID	21R05	Civic Center - Window Replacement on the West Side	Dept. Priority	2 - Medium	23-24	\$0	
Other Depts. Involved	In Adopted Plan?	<input checked="" type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$0	
	Five-Year Recreation Plan		Anticipated Start Date		25-26	\$0	
	- Page 51		Project timing depends on if/when grant funding becomes available. We are hoping to establish the Civic Center as an emergency shelter to apply for funding opportunities for building upkeep and continued maintenance.			26-27	\$0
The west side of the Civic Center is in need of window replacement (\$75,000).					27-28	\$0	
					28-29	\$0	
Grants					6-Yr. Total	\$0	

Project ID	21R07	Dickson Field Improvements	Dept. Priority	1 - Low	23-24	\$0	
Other Depts. Involved	In Adopted Plan?	<input checked="" type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$0	
	Five-Year Recreation Plan		Anticipated Start Date		25-26	\$0	
	- Page 53		Project timing depends on if/when grant funding becomes available.			26-27	\$0
Plumbing upgrades need to be addressed to ensure that the concession area can be run properly.					27-28	\$0	
					28-29	\$0	
Grants					6-Yr. Total	\$0	

Project ID	22R01	Dedicated Pickleball Court	Dept. Priority	3 - High	23-24	\$0	
Other Depts. Involved	In Adopted Plan?	<input checked="" type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$0	
	Five-Year Recreation Plan		Anticipated Start Date		25-26	\$0	
	- 51		Estimated cost is \$400,000 with grant dollars and donations being sought to complete the project. \$40,000 is placed in the resurfacing of tennis court budget as funding contribution for Sparks Grant, to include an overall project of \$600,000 for Royce Park.			26-27	\$0
There is a need and desire from residents to construct a dedicated six-court pickleball complex. Various grant opportunities are being sought.					27-28	\$0	
					28-29	\$0	
Grants					6-Yr. Total	\$0	

Project ID **22R02** **Bike Path - 3rd Avenue North**

Other Depts. Involved: Public Works
 In Adopted Plan? Five- Year Recreation Plan
 Legally Obligated? No

No. 3 under the Non-Motorized Pathway Improvements would be to have a separated bike path on the north side of 3rd Avenue North from Stephenson Avenue to North 10th Street.

Dept. Priority: **3 - High**

Anticipated Start Date: []

The estimated cost is \$265,000. Grant dollars will be sought to complete this section of the project.

General Fund, Grants

23-24	\$0
24-25	\$0
25-26	\$0
26-27	\$0
27-28	\$0
28-29	\$0
6-Yr. Total	\$0

Water/Wastewater

Project ID **21W03** **Lake Shore Drive Lift Station Improvements**

Other Depts. Involved: Wasterwater Plant AMP
 In Adopted Plan?
 Legally Obligated?

Replace existing lift station structure and install new pumps with a rail-style mounting system.

Dept. Priority: **2 - Medium**

Anticipated Start Date: **7/1/2023**

Wastewater Fund

23-24	\$50,000
24-25	\$0
25-26	\$0
26-27	\$0
27-28	\$0
28-29	\$0
6-Yr. Total	\$50,000

Project ID **21W04** **Automatic Flushing Stations**

Other Depts. Involved: Water Plant AMP
 In Adopted Plan?
 Legally Obligated?

Purchase and install automatic flushing stations on the distribution system on dead-end water mains in order to improve water quality and lower disinfection by products within the distribution system.

Dept. Priority: **3 - High**

Anticipated Start Date: **7/1/2022**

Water Utility Fund

23-24	\$20,000
24-25	\$20,000
25-26	\$20,000
26-27	\$0
27-28	\$0
28-29	\$0
6-Yr. Total	\$60,000

Project ID **21W05** **Sewer Main, Manhole, and Lateral Rehab**

Other Depts. Involved: Wasterwater Plant AMP
 In Adopted Plan?
 Legally Obligated?

Replace or repair sewer main, repair or replace manhole structures, remove inflow and intrusion of the collection system as needed due to age and integrity, according to federal & state-mandated rules and regulations. Focusing on highway crossing & maintenance on manholes that are identified with the AMP to reduce I&I.

Dept. Priority: **3 - High**

Anticipated Start Date: **7/1/2022**

Long-term -- ongoing projects to lessen I&I within the collection system. Large-scale repair and replacement efforts shall begin if and when funds become available.

Grants

23-24	\$980,000
24-25	\$1,000,000
25-26	\$1,000,000
26-27	\$1,000,000
27-28	\$1,000,000
28-29	\$1,000,000
6-Yr. Total	\$5,980,000

Project ID	21W06	Water Main & Service Replacements	Dept. Priority	3 - High	23-24	\$500,000	
Other Depts. Involved	In Adopted Plan?	<input checked="" type="checkbox"/>	Legally Obligated?	<input checked="" type="checkbox"/>	24-25	\$1,500,000	
	Water Plant AMP		State rules and regulations		25-26	\$2,000,000	
Replace water main and services as needed due to age, integrity, and state-mandated rules and regulations.				Anticipated Start Date	7/1/2022	26-27	\$2,000,000
				Should money become available through grants or other means, it is recommended work is done sooner	27-28	\$2,000,000	
					28-29	\$2,000,000	
				Grants, Water Utility Fund	6-Yr. Total	\$10,000,000	

Project ID	21W08	Fire Hydrant Painting	Dept. Priority	1 - Low	23-24	\$80,000	
Other Depts. Involved	In Adopted Plan?	<input checked="" type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$80,000	
	Water Plant AMP				25-26	\$80,000	
Paint existing fire hydrants throughout the city.				Anticipated Start Date	7/1/2022	26-27	\$80,000
					27-28	\$80,000	
					28-29	\$0	
				Water Utility Fund	6-Yr. Total	\$400,000	

Project ID	22W06	Replace Digester #4 Roof	Dept. Priority	3 - High	23-24	\$0	
Other Depts. Involved	In Adopted Plan?	<input type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$80,000	
Replace roof on digester #4.				Anticipated Start Date	7/1/2024	25-26	\$0
					26-27	\$0	
					27-28	\$0	
					28-29	\$0	
				Wastewater Fund	6-Yr. Total	\$80,000	

Project ID	22W08	Digester #3 Maintenance	Dept. Priority	3 - High	23-24	\$0	
Other Depts. Involved	In Adopted Plan?	<input type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$400,000	
Remove and land apply bio-solids from digester #3, restore any failure on concrete and brick walls, restore and paint floating cover.				Anticipated Start Date	7/1/2024	25-26	\$0
				Digester should be cleaned every 5-6 years. #3 has not been cleaned in a long time and needs other maintenance done in conjunction of the cleaning. This work should only be done once #1&2 digester have been cleaned. The details of the maintenance need is unclear, but concrete, brick, and painting of the cover should all be considered.	26-27	\$0	
					27-28	\$0	
					28-29	\$0	
				Wastewater Fund	6-Yr. Total	\$400,000	

Project ID	22W09	Digester Boiler Replacement - Plumbing Restoration		Dept. Priority	3 - High	23-24	\$800,000
	Other Depts. Involved	In Adopted Plan?	<input type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$0
	Replace or add redundant digester boiler. Replace all plumbing or remove scale in plumbing.			Anticipated Start Date	7/1/2023	25-26	\$0
				Our digester boiler has begin showing signs of its age. We are investigating the need to replace it or add a second back-up boiler in order to meet State Mandated requirements with our Bio-Soilds Program. During the WW project, we found a large amount of sludge build-up or scale within the plumbing, which may be a large part of the problems the boiler is in-counteracting.		26-27	\$0
				Wastewater Fund		27-28	\$0
						28-29	\$0
						6-Yr. Total	\$800,000

Project ID	22W10	Digester Garage Roof		Dept. Priority	3 - High	23-24	\$0
	Other Depts. Involved	In Adopted Plan?	<input type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$60,000
	Restore digester garage roof.			Anticipated Start Date	7/1/2024	25-26	\$0
				This roof is and will be in need of restoration of some type, however plans and complete project scope is not yet complete.		26-27	\$0
				Wastewater Fund		27-28	\$0
						28-29	\$0
						6-Yr. Total	\$60,000

Project ID	22W12	Loading Dock Grading, 3-Bay Garage		Dept. Priority	3 - High	23-24	\$220,000
	Other Depts. Involved	In Adopted Plan?	<input type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$0
	Level and raise grade at west loading dock, relocate some sanitary sewer, prep site for future garage, build garage.			Anticipated Start Date	7/1/2023	25-26	\$0
						26-27	\$0
				Water Utility Fund		27-28	\$0
						28-29	\$0
						6-Yr. Total	\$220,000

Project ID	22W20	Replace Water Plant Generator		Dept. Priority	3 - High	23-24	\$250,000
	Other Depts. Involved	In Adopted Plan?	<input checked="" type="checkbox"/>	Legally Obligated?	<input checked="" type="checkbox"/>	24-25	\$0
		AMP		Back-up power is required		25-26	\$0
	Replace generator.			Anticipated Start Date	7/1/2023	26-27	\$0
						27-28	\$0
				Water Utility Fund		28-29	\$0
						6-Yr. Total	\$250,000

Project ID	22W23	Raw Wastewater Influent Fine Screen	Dept. Priority	3 - High	23-24	\$0	
Other Depts. Involved	In Adopted Plan?	<input type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$0	
				Anticipated Start Date	7/1/2026	25-26	\$0
Replace existing 1" bar screen for the raw water influent.							
				Wastewater Fund	6-Yr. Total	\$500,000	

Project ID	23W01	Replace Emergency Dialers	Dept. Priority	5 - High	23-24	\$40,000	
Other Depts. Involved	In Adopted Plan?	<input checked="" type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$0	
				Anticipated Start Date	7/1/2023	25-26	\$0
W-AMP-CIP							
Replace aging equipment at water plant to provide reliable emergency call out of problem at plant.							
				Water Utility Fund	6-Yr. Total	\$40,000	

Project ID	23W02	Carbon Building Roof	Dept. Priority	1 - Low	23-24	\$0	
Other Depts. Involved	In Adopted Plan?	<input checked="" type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$0	
				Anticipated Start Date	TBD	25-26	\$0
W-AMP-CIP							
Replace aging roof membrane on Carbon Building.							
				Water Utility Fund	6-Yr. Total	\$0	

Project ID	23W03	Lift Station Controls	Dept. Priority	5 - High	23-24	\$60,000	
Other Depts. Involved	In Adopted Plan?	<input checked="" type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$0	
				Anticipated Start Date	7/1/2023	25-26	\$0
WW-AMP-CIP							
Upgrade aging controls for all lift stations.							
				Wastewater Fund	6-Yr. Total	\$60,000	

Project ID	23W09	Plant Generator Upgrades to Auto Start	Dept. Priority	5 - High	23-24	\$30,000
Other Depts. Involved	In Adopted Plan?	<input checked="" type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$0
	WW-AMP-CIP		Anticipated Start Date	7/1/2023	25-26	\$0
Upgrades required to allow generator to start in auto.					26-27	\$0
					27-28	\$0
					28-29	\$0
Wastewater Fund				6-Yr. Total		\$30,000

Project ID	23W10	Replace Cl2 Scales to 150# tanks	Dept. Priority		23-24	\$65,000
Other Depts. Involved	In Adopted Plan?	<input type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$0
	WW-AMP-CIP		Anticipated Start Date	7/1/2023	25-26	\$0
Replace Cl2 equipment.					26-27	\$0
					27-28	\$0
					28-29	\$0
Wastewater Fund				6-Yr. Total		\$65,000

Project ID	23W11	Sewer Camera	Dept. Priority	5 - High	23-24	\$35,000
Other Depts. Involved	In Adopted Plan?	<input type="checkbox"/>	Legally Obligated?	<input type="checkbox"/>	24-25	\$0
			Anticipated Start Date	7/1/2023	25-26	\$0
Replace or upgrade current camera system.					26-27	\$0
					27-28	\$0
					28-29	\$0
Wastewater Fund				6-Yr. Total		\$35,000

Project ID	23W12	Upgrade-Replace Elevator	Dept. Priority	3 - Medium	23-24	\$220,000
Other Depts. Involved	In Adopted Plan?	<input checked="" type="checkbox"/>	Legally Obligated?	<input checked="" type="checkbox"/>	24-25	\$0
	WW-AMP-CIP		Anticipated Start Date	7/1/2023	25-26	\$0
Upgrade or replace elevator.					26-27	\$0
					27-28	\$0
					28-29	\$0
Wastewater Fund				6-Yr. Total		\$220,000

Project ID

23W13

Redundant/ Backup Soda Ash Machine

Dept. Priority

5 - High

Other Depts. Involved

In Adopted Plan?



Legally Obligated?



W-AMP-CIP

EGL E mandated item for our water treatment plant

Anticipated Start Date

7/1/2023

Purchase and install redundant/backup soda ash machine for our corrosion control program.

Water Utility Fund

23-24

\$120,000

24-25

\$0

25-26

\$0

26-27

\$0

27-28

\$0

28-29

\$0

6-Yr. Total

\$120,000

2023-2029 CIP Project Scoring Totals
 Projects Ranked by Department

Average Score
 James McNeil, Melissa Becotte, Tyler Anthony

Proj. #	Project Name	Score 1	x5	Score 2	x5	Score 3	x4	Score 4	x3	Score 5	x3	Score 6	x2	Score 7	x2	Score 8	x2	Score 9	x2	Total Score	Proj. Rank	Proj. #
21D01	Downtown Street Infrastructure	3.0	15	0.0	0	4.3	17.3	3.0	9	4.3	13	4.7	9.33	2.3	4.67	3.0	6	4.3	8.67	83.0	1	21D01
21D02	Marketplace Sliding Doors	1.0	5	0.0	0	1.0	4	2.7	8	5.0	15	3.7	7.33	2.0	4	1.0	2	1.7	3.33	48.7	3	21D02
21D03	Center Court Upgrades	1.7	8.33	0.0	0	5.0	20	2.0	6	5.0	15	4.0	8	1.0	2	5.0	10	3.0	6	75.3	2	21D03
21E03	Distribution Improvements	4.0	20	0.0	0	0.0	0	3.7	11	5.0	15	5.0	10	4.3	8.67	5.0	10	5.0	10	84.7	2	21E03
21E04	SCADA Replacement	3.0	15	0.0	0	0.0	0	5.0	15	4.3	13	4.0	8	4.7	9.33	5.0	10	5.0	10	80.3	4	21E04
21E05	Solar Generation Phase 2	2.0	10	0.0	0	1.7	6.67	0.0	0	1.0	3	4.0	8	4.3	8.67	3.0	6	3.0	6	48.3	7	21E05
21E08	West Side Substation Improvements	4.3	21.7	4.3	21.7	1.0	4	5.0	15	4.3	13	5.0	10	3.7	7.33	5.0	10	5.0	10	112.7	1	21E08
21E10	Ludington Street Pole Replacement	3.7	18.3	0.0	0	0.0	0	5.0	15	4.3	13	5.0	10	1.7	3.33	3.0	6	4.3	8.67	74.3	6	21E10
22E09	Equipment Garage	1.0	5	0.0	0	0.0	0	2.7	8	1.0	3	5.0	10	2.0	4	3.0	6	1.7	3.33	39.3	8	22E09
22E11	New Lighting in Dark Areas	3.5	17.5	0.0	0	5.0	20	4.0	12	1.0	3	5.0	10	3.5	7	3.0	6	4.0	8	83.5	3	22E11
23E01	Highway Streelight Poles	3.3	16.7	0.0	0	0.0	0	5.0	15	3.7	11	5.0	10	3.0	6	3.0	6	5.0	10	74.7	5	23E01
23E02	Security Cameras at Substations	1.3	6.67	0.0	0	0.0	0	2.0	6	0.7	2	2.0	4	0.7	1.33	2.0	4	0.7	1.33	25.3	9	23E02
21P01	Resurfacing & Curb Repair - Local Streets	4.3	21.7	0.0	0	3.0	12	3.7	11	4.3	13	4.3	8.67	4.0	8	5.0	10	5.0	10	94.3	4	21P01
21P02	Resurfacing & Curb Repair - Major Streets	4.3	21.7	0.0	0	3.0	12	3.7	11	4.3	13	4.3	8.67	4.0	8	5.0	10	5.0	10	94.3	4	21P02
21P04	Roundabout - 3rd Avenue North & North 30th Street & Passing Lane	4.3	21.7	0.0	0	1.0	4	4.3	13	4.3	13	5.0	10	1.0	2	3.0	6	4.3	8.67	78.3	10	21P04
21P05	Ludington Street Reconstruction - Phase 1 &	4.3	21.7	0.0	0	5.0	20	5.0	15	4.3	13	5.0	10	2.0	4	5.0	10	4.3	8.67	102.3	1	21P05
21P06	Public Works Cold Storage Building	1.7	8.33	0.0	0	0.0	0	3.3	10	2.3	7	3.3	6.67	1.7	3.33	4.0	8	2.3	4.67	48.0	12	21P06
21P08	Restroom Remodel - Ludington Park	2.3	11.7	0.0	0	4.3	17.3	4.3	13	4.3	13	5.0	10	2.0	4	1.0	2	4.3	8.67	79.7	9	21P08

2023-2029 CIP Project Scoring Totals
 Projects Ranked by Department

Average Score
 James McNeil, Melissa Becotte, Tyler Anthony

Proj. #	Project Name	Score 1	x5	Score 2	x5	Score 3	x4	Score 4	x3	Score 5	x3	Score 6	x2	Score 7	x2	Score 8	x2	Score 9	x2	Total Score	Proj. Rank	Proj. #
21P09	Restroom Upgrade - Municipal Dock	2.3	11.7	0.0	0	4.3	17.3	4.3	13	4.3	13	5.0	10	2.0	4	5.0	10	4.3	8.67	87.7	6	21P09
21P11	Sidewalk Infill Plan	3.3	16.7	0.0	0	5.0	20	4.3	13	1.0	3	5.0	10	3.3	6.67	3.0	6	3.0	6	81.3	8	21P11
22P02	CIPP Storm Sewer Lining - West of Cemetery Fence	5.0	25	0.0	0	0.0	0	4.7	14	5.0	15	5.0	10	2.3	4.67	3.0	6	3.7	7.33	82.0	7	22P02
23P01	Sheridan Road Fuel Station - Tank Replacement and Upgrade	3.7	18.3	5.0	25	0.0	0	5.0	15	3.7	11	4.7	9.33	2.0	4	3.0	6	3.7	7.33	96.0	3	23P01
23P02	Public Works Building Upgrades and Repairs	2.7	13.3	0.0	0	0.0	0	4.3	13	5.0	15	4.3	8.67	1.0	2	3.7	7.33	1.7	3.33	62.7	11	23P02
23P03	Public Works Salt Dome Replacement	3.3	16.7	5.0	25	0.0	0	5.0	15	3.0	9	3.7	7.33	3.3	6.67	5.0	10	3.7	7.33	97.0	2	23P03
21R02	Court Resurfacing	2.7	13.3	0.0	0	4.3	17.3	4.3	13	5.0	15	2.0	4	3.3	6.67	5.0	10	4.3	8.67	88.0	1	21R02
21R05	Civic Center - Window Replacement on the West Side	2.0	10	0.0	0	4.0	16	5.0	15	5.0	15	4.5	9	1.0	2	3.0	6	4.0	8	81.0	3	21R05
21R07	Dickson Field Improvements	2.7	13.3	0.0	0	4.3	17.3	5.0	15	5.0	15	4.7	9.33	2.0	4	1.0	2	3.0	6	82.0	2	21R07
22R01	Dedicated Pickleball Court	2.7	13.3	0.0	0	4.3	17.3	2.7	8	1.0	3	4.3	8.67	2.3	4.67	5.0	10	5.0	10	75.0	5	22R01
22R02	Bike Path - 3rd Avenue North	2.7	13.3	0.0	0	4.3	17.3	4.3	13	1.0	3	4.7	9.33	3.7	7.33	5.0	10	3.7	7.33	80.7	4	22R02
21W03	Lake Shore Drive Lift Station Improvements	3.3	16.7	0.0	0	3.7	14.7	4.3	13	4.3	13	3.7	7.33	3.3	6.67	3.0	6	5.0	10	87.3	14	21W03
21W04	Automatic Flushing Stations	3.0	15	0.0	0	3.7	14.7	3.7	11	3.7	11	3.7	7.33	3.7	7.33	5.0	10	3.7	7.33	83.7	17	21W04
21W05	Sewer Main, Manhole, and Lateral Rehab	4.7	23.3	3.3	16.7	3.7	14.7	4.3	13	4.3	13	4.7	9.33	3.7	7.33	5.0	10	5.0	10	117.3	4	21W05
21W06	Water Main & Service Replacements	5.0	25	5.0	25	3.7	14.7	4.3	13	5.0	15	4.7	9.33	3.7	7.33	5.0	10	5.0	10	129.3	1	21W06

2023-2029 CIP Project Scoring Totals
 Projects Ranked by Department

Average Score
 James McNeil, Melissa Becotte, Tyler Anthony

Proj. #	Project Name	Score 1	x5	Score 2	x5	Score 3	x4	Score 4	x3	Score 5	x3	Score 6	x2	Score 7	x2	Score 8	x2	Score 9	x2	Total Score	Proj. Rank	Proj. #
21W08	Fire Hydrant Painting	1.7	8.33	0.0	0	1.0	4	2.7	8	5.0	15	3.7	7.33	4.0	8	1.0	2	1.7	3.33	56.0	23	21W08
22W06	Replace Digester #4 Roof	2.3	11.7	0.0	0	1.0	4	5.0	15	5.0	15	4.7	9.33	3.0	6	5.0	10	3.0	6	77.0	18	22W06
22W08	Digester #3 Maintenance	3.3	16.7	0.0	0	0.0	0	5.0	15	5.0	15	2.0	4	3.0	6	5.0	10	4.3	8.67	75.3	20	22W08
22W09	Digester Boiler Replacement - Plumbing Restoration	4.5	22.5	2.5	12.5	0.0	0	5.0	15	5.0	15	4.5	9	4.0	8	5.0	10	4.0	8	100.0	11	22W09
22W10	Digester Garage Roof	1.3	6.67	0.0	0	0.0	0	5.0	15	5.0	15	4.7	9.33	2.0	4	5.0	10	2.3	4.67	64.7	22	22W10
22W12	Loading Dock Grading, 3-Bay Garage	1.0	5	0.0	0	0.0	0	2.5	7.5	1.0	3	5.0	10	1.0	2	5.0	10	1.0	2	39.5	24	22W12
22W20	Replace Water Plant Generator	4.0	20	5.0	25	3.7	14.7	5.0	15	4.3	13	3.7	7.33	3.0	6	5.0	10	5.0	10	121.0	3	22W20
22W23	Raw Wastewater Influent Fine Screen	4.0	20	0.0	0	0.0	0	5.0	15	5.0	15	3.5	7	4.0	8	5.0	10	5.0	10	85.0	16	22W23
23W01	Replace Emergency Dialers	4.3	21.7	0.0	0	3.7	14.7	5.0	15	4.3	13	4.0	8	4.0	8	5.0	10	5.0	10	100.3	9	23W01
23W02	Carbon Building Roof	2.0	10	0.0	0	3.7	14.7	5.0	15	5.0	15	4.3	8.67	2.0	4	1.0	2	2.3	4.67	74.0	21	23W02
23W03	Lift Station Controls	4.3	21.7	0.0	0	3.7	14.7	5.0	15	5.0	15	4.0	8	4.0	8	5.0	10	5.0	10	102.3	8	23W03
23W04	Improvements for Sludge Site	2.3	11.7	5.0	25	3.7	14.7	4.3	13	2.3	7	3.7	7.33	4.0	8	5.0	10	3.7	7.33	104.0	7	23W04
23W06	Replace Emergency Dialers	4.3	21.7	0.0	0	3.7	14.7	5.0	15	4.3	13	4.0	8	4.0	8	5.0	10	5.0	10	100.3	9	23W06
23W07	Chlorine Room Heaters	4.0	20	5.0	25	4.0	16	5.0	15	4.0	12	4.0	8	4.0	8	5.0	10	5.0	10	124.0	2	23W07
23W08	Bar Screen Room Heaters	3.3	16.7	0.0	0	3.7	14.7	4.3	13	3.7	11	3.7	7.33	3.0	6	5.0	10	3.7	7.33	86.0	15	23W08
23W09	Plant Generator Upgrades to Auto Start	3.0	15	0.0	0	3.7	14.7	5.0	15	5.0	15	3.7	7.33	4.0	8	5.0	10	3.7	7.33	92.3	12	23W09
23W10	Replace Cl2 Scales to 150# tanks	3.5	17.5	0.0	0	3.0	12	5.0	15	5.0	15	3.0	6	4.0	8	2.0	4	5.0	10	87.5	13	23W10
23W11	Sewer Camera	4.0	20	0.0	0	0.0	0	5.0	15	3.0	9	2.0	4	4.0	8	5.0	10	5.0	10	76.0	19	23W11

Proj. #	Project Name	Score 1	x5	Score 2	x5	Score 3	x4	Score 4	x3	Score 5	x3	Score 6	x2	Score 7	x2	Score 8	x2	Score 9	x2	Total Score	Proj. Rank	Proj. #
23W12	Upgrade-Replace Elevator	4.0	20	5.0	25	4.0	16	5.0	15	4.0	12	5.0	10	2.5	5	4.0	8	3.0	6	117.0	5	23W12
23W13	Redundant/Backup Soda Ash Machine	3.7	18.3	5.0	25	3.7	14.7	4.3	13	3.0	9	3.7	7.33	4.0	8	5.0	10	3.7	7.33	112.7	6	23W13