

# ESCANABA PLANNING COMMISSION RECOMMENDED CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2019/2020 - 2023/2024

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**

- |                       |   |
|-----------------------|---|
| 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**

<b>BROWNFIELD FUND</b>	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.
<b>DOWNTOWN DEVELOPMENT AUTHORITY FUND</b>	This fund is used to record the operations of the Downtown Development Authority.
<b>ELECTRIC UTILITY FUND</b>	This fund is used to record the operations of an electrical system.
<b>GAS RETIREMENT FUND</b>	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.
<b>GENERAL FUND</b>	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.
<b>GRANTS FUND</b>	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.
<b>LAND DEVELOPMENT FUND</b>	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.
<b>LOCAL STREET FUND</b>	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.
<b>MAJOR STREET FUND</b>	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.
<b>MARINA FUND</b>	This fund is used to record the operations of a marina.
<b>WASTEWATER UTILITY FUND</b>	This fund is used to record the operations of a wastewater system.
<b>WATER UTILITY FUND</b>	This fund is used to record the operations of a water system.

## 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	<b>Sanitary Sewer Repair – Cured in Place Pipe Line - 2nd Avenue South - South 4th Street to South 16th Street</b> <b>Description:</b> 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	
2019/20	<b>Sanitary Sewer Repair – Cured in Place Pipe Line - South 22nd Street - Lake Shore Drive to 23rd Avenue South</b> <b>Description:</b> 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	
2019/20	<b>Sanitary Sewer Repair – Cured in Place Pipe Line - 22nd Street - 1st Avenue North to 3rd Avenue South</b> <b>Description:</b> 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	
2019/20	<b>Water Main Replacement (1st Ave S - S 7th St to S 8th St )</b> <b>Description:</b> 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 our most sensitive and most likely to fail in the future.	Water/Wastewater	1	Water/Wastewater	\$ 100,000	\$ 100,000	
2019/20	<b>Sidewalk Repair and Maintenance Program - City Wide</b> <b>Description:</b> Routine repair and maintenance of existing sidewalk is needed City wide.	Public Works	1	General Fund	To Be Determined		
2019/20	<b>Non-Motorized Pathway Improvement – North Side City Limits</b> <b>Description:</b> 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 Hannahville 2% Grant Bay College Gas Retirement Fund	\$ 300,000 \$ 691,000 \$ 17,000 \$ 5,000 \$ 50,000	\$ 1,063,000	
2019/20	<b>Ludington Park Tennis Court Replacement/Repair (4 Courts)</b> <b>Description:</b> Ludington Park Tennis Courts are in need of replacement/repair to the four courts. Proposal would be to redo the courts to incorporate two tennis courts and two pickleball courts.	Recreation	2	General Fund	\$ 125,000	\$ 125,000	
2019/20	<b>Willow Creek East Subdivision Paving and Curbing (400 Block of South 32nd Street)</b> <b>Description:</b> The curbing and paving of this street will complete the Willow Creek East Phase 2 Subdivision.	Public Works	1	Land Development	\$ 60,000		
2019/20	<b>Escanaba Public Library - Concrete Work for Handicap Access</b> <b>Description:</b> Existing ramp is not ADA compliant. Request replacement of deteriorating curbs/sidewalks and an ADA compliant ramp for North entrance, as well as textured or brushed (slip resistant) sidewalk near entrance.	LIBRARY		EBA	\$ 10,000.00		
2019/20	<b>Parking Lot Improvements - Remaining DDA Parking Lots</b> <b>Description:</b> 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	\$ 4,000

2019/20	<b>Escanaba West Side Substation</b> <b>Description:</b> The underground cables leaving the West Side Sub are nearing the end of their useful life and need to be replaced. Additionally, we need to upgrade the relays and replace the circuit switcher with a breaker.	Electric	1	Electric Fund	\$ 900,000	\$ 900,000	
2019/20	<b>Ford River Underground</b> <b>Description:</b> 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	\$ 140,000	\$ 140,000	
2019/20	<b>Bucket Truck</b> <b>Description:</b> We have two large bucket trucks. One is from 1997 and the other is a 2009. We replace them on a 10-12 year rotation. Therefore, the 1997 truck is due for replacement.	Electric	1	Electric Fund	\$ 250,000	\$ 250,000	
2019/20	<b>Electric Department Security System</b> <b>Description:</b> 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	
2019/20	<b>Power Pole Replacement - Ludington Street</b> <b>Description:</b> 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	
2019/20	<b>Meter Truck Replacement</b> <b>Description:</b> 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	
2019/20	<b>Water Meters</b> <b>Description:</b> Current Water Meters throughout the City have exceeded their life expectancy and require replacement.	Water/Wastewater	1	Wastewater Fund	\$ 220,000		
2019/20	<b>Sanitary Sewer Replacement 22nd Ave South (25th Ave S to 26th Ave South)</b> This section of Sewer is beyond any type of repair and should be replaced.	Water/Wastewater	1	Water/Wastewater	\$ 100,000	\$ 100,000	
2019/20	<b>Phase I Garage Addition @ WWTP</b> , Additional storage space is required to shelter the equipment of both Departments	Water/Wastewater	1	Wastewater Fund	\$ 180,000	\$ 180,000	
2019/20	<b>Pole Replacement</b> <b>Description:</b> 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	
2019/20	<b>Street Light Replacement</b> <b>Description:</b> The Electric Department has been changing all of our street lights and dusk to dawn lights over to LED. This project will take multiple years to complete. The City has approximately 1550 street lights and 300 dusk to dawn lights on the distribution system.	Electric	1	Electric Fund	\$ 80,000	\$ 80,000	
2019/20	<b>System Wide Meter Replacement</b> <b>Description:</b> An Advanced Metering Infrastructure (AMI) system would allow us to 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	
2019/20	<b>Resurfacing and Curb Repair City Wide – Local Streets</b> <b>Description:</b> 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	<b>Resurfacing and Curb Repair City Wide – Major Streets</b> <b>Description:</b> 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	<b>DDA District Curb Repair Program</b> <b>Description:</b> 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		

## 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	<b>System Wide Meter Replacement</b> <b>Description:</b> 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	<b>Water Meters</b> <b>Description:</b> Current Water Meters throughout the City have exceeded their life expectancy and require replacement.	Water/Wastewater	1	Wastewater Fund	\$ 220,000		
2020/21	<b>Power Pole Replacement</b> <b>Description:</b> 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	<b>Street Light Replacement</b> <b>Description:</b> 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	<b>DDA District Curb Repair Program</b> <b>Description:</b> 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	<b>Resurfacing and Curb Repair City Wide – Local Streets</b> <b>Description:</b> 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	<b>Resurfacing and Curb Repair City Wide – Major Streets</b> <b>Description:</b> 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	<b>Sidewalk Repair and Maintenance Program - City Wide</b> <b>Description:</b> Routine repair and maintenance of existing sidewalk is needed City wide.	Public Works	1	General Fund	To Be Determined		
2020/21	<b>Escanaba Public Library - Lighting Conversion Project</b> <b>Description:</b> Replace existing ballast system with energy efficient fixtures and bulbs.	Library	1	EBA	\$ 9,780		
2020/21	<b>Parking Lot Improvements - Remaining DDA Parking Lots</b> <b>Description:</b> 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	\$ 4,000

2020/21	<b>Power Pole Replacement - Ludington Street</b> <b>Description:</b> 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	
2020/21	<b>Construct a Roundabout at 3rd Avenue North and North 30th Street</b> <b>Description:</b> With increased development in this area, traffic has also increased. Construction of a roundabout will ease congestion at this intersection.	Public Works	1	Major Street 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	<b>Power Pole Replacement</b> <b>Description:</b> 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	<b>Street Light Replacement</b> <b>Description:</b> 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		
2021/22	<b>DDA District Curb Repair Program</b> <b>Description:</b> 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	<b>Resurfacing and Curb Repair City Wide – Local Streets</b> <b>Description:</b> 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	<b>Resurfacing and Curb Repair City Wide – Major Streets</b> <b>Description:</b> 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	<b>Sidewalk Repair and Maintenance Program - City Wide</b> <b>Description:</b> Routine repair and maintenance of existing sidewalk is needed City wide.	Public Works	1	General Fund	To Be Determined		
2021/22	<b>Escanaba Public Library - Electrical Upgrades</b> <b>Description:</b> Addition of new electrical outlets in floor throughout main reading room to accommodate technology needs.	Library	1	EBA	\$ 26,400		
2021/22	<b>Parking Lot Improvements - Remaining DDA Parking Lots</b> <b>Description:</b> 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		
2021/22	<b>System Wide Meter Replacement</b> <b>Description:</b> 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		



## 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	<b>Power Pole Replacement</b> <b>Description:</b> 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	<b>Street Light Replacement</b> <b>Description:</b> 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		
2022/23	<b>DDA District Curb Repair Program</b> <b>Description:</b> 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	<b>Resurfacing and Curb Repair City Wide – Local Streets</b> <b>Description:</b> 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	<b>Resurfacing and Curb Repair City Wide – Major Streets</b> <b>Description:</b> 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	<b>Sidewalk Repair and Maintenance Program - City Wide</b> <b>Description:</b> Routine repair and maintenance of existing sidewalk is needed City wide.	Public Works	1	General Fund	To Be Determined		
2022/23	<b>Parking Lot Improvements - Remaining DDA Parking Lots</b> <b>Description:</b> 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		

## CAPITAL IMPROVEMENT PLAN 2023/24

FISCAL YEAR	PROPOSED ACTIVITY	DEPARTMENT	PRIORITY	FUND DESCRIPTION	OPINION OF COST	REQUESTED BUDGETED AMOUNT (Proposed)	ACTUAL BUDGETED AMOUNT (Final)
2023/24	<b>Resurfacing and Curb Repair City Wide – Local Streets</b> <b>Description:</b> 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		
2023/24	<b>Resurfacing and Curb Repair City Wide – Major Streets</b> <b>Description:</b> 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		
2023/24	<b>Sidewalk Repair and Maintenance Program - City Wide</b> <b>Description:</b> Routine repair and maintenance of existing sidewalk is needed City wide.	Public Works	1	General Fund	To Be Determined		
2023/24	<b>Parking Lot Improvements - Remaining DDA Parking Lots</b> <b>Description:</b> 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		
2023/24	<b>DDA District Curb Repair Program</b> <b>Description:</b> 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		
2023/24	<b>Power Pole Replacement</b> <b>Description:</b> 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		
2023/24	<b>Street Light Replacement</b> <b>Description:</b> 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		

## 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)
	<b>Ludington Street Reconstruction</b> <b>Description:</b> 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		
	<b>Escanaba Market Place - Additional of Sliding Doors</b> <b>Description:</b> 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			\$ 180,000		
	<b>Pocket Park - 3rd Avenue South</b> <b>Description:</b> 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		
	<b>Public Works Cold Storage Building/Lean-To</b> <b>Description:</b> 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		
	<b>Pocket Park with Public Restroom - Downtown District</b> <b>Description:</b> Create a Park with public restrooms in the downtown area in a space where a building has been torn down.	DDA			\$ 60,000		
	<b>Labor Memorial</b> <b>Description:</b> 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		
	<b>Identify Property Boundaries - City-Owned Property</b> <b>Description:</b> 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		
	<b>Escanaba Heritage Walking Tour</b> <b>Description:</b> 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		
	<b>Escanaba Migratory Bird Enhancement Initiative (EMBEI)</b> <b>Description:</b> 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.	Public Works			To Be Determined		
	<b>Replacement of Pier 1</b> <b>Description:</b> In need of replacement due to older designed usefulness	Marina	1	Marina Fund Grant Funding	To Be Determined		

	<p><b>Tree Replacement (ash) and Maintenance - City-Owned Property</b>  <b>Description:</b> Many of the City's trees are nearing the end of their natural lives and others are impacted by disease, invasive species, or expansion of others (i.e. Dutch Elm disease, Emerald Ash Borer, Asian Long horned 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 replace with tree species that are similar, and resilient against disease, invasive species, and changing climatic patterns.</p>	Public Works			To Be Determined		
	<p><b>Ness Field Stadium</b>  <b>Description:</b> 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.</p>	Recreation			\$ 220,000		
	<p><b>Ludington Park - Restroom Remodel</b>  <b>Description:</b> The Ludington Park restroom is in need of remodeling, which may include demolition of the current restroom facility.</p>	Recreation			\$ 200,000		
	<p><b>Pier 3 Restroom Facility</b>  <b>Description:</b> 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.</p>	Marina	2	Marina Fund Grant Funding	\$ 80,000		
	<p><b>Municipal Dock - Restroom Upgrade</b>  <b>Description:</b> The Municipal Dock restrooms are in need of major renovations. This project will completely upgrade and redo the men's and women's restrooms.</p>	Recreation			\$ 65,000		
	<p><b>Civic Center - Window and Kitchen Upgrades</b>  <b>Description:</b> 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).</p>	Recreation			\$ 61,000		
	<p><b>Bocce Ball Court</b>  <b>Description:</b> 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.</p>	Recreation			\$ 25,000		
	<p><b>Ludington Park Pavilion- Electrical Upgrade</b>  <b>Description:</b> 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.</p>	Recreation			\$ 10,000		
	<p><b>Aronson Island Restroom Area</b>  <b>Description:</b> 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.</p>	Recreation			\$ 5,000		
	<p><b>Dickson Field Improvements</b>  <b>Description:</b> Plumbing upgrades need to be addressed to ensure that the concession area can be run properly.</p>	Recreation			\$ 5,000		
	<p><b>Additional Pavilion in Ludington Park</b>  <b>Description:</b> 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.</p>	Recreation			To Be Determined		
	<p><b>Bay Soccer Complex - Restroom Facility</b>  <b>Description:</b> Construct a permanent restroom facility at the Bay Soccer Complex.</p>	Recreation			To Be Determined		

<p><b>Court Resurfacing Schedule</b>  <b>Description:</b> 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><b>Feasibility Analysis of a Delta County Regional Sports and Recreation Authority Concept</b>  <b>Description:</b> 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"> <li>- Identify opportunities to maintain or expand, and/or strengthen the delivery of sports and recreational services and opportunities currently offered.</li> <li>- Identify potential revenue streams. Outline a cost allocation methodology.</li> <li>- Unify and consolidate grant writing efforts.</li> <li>- Identify legal requirements needed to create such an authority.</li> <li>- Outline options for managing of services and facilities.</li> <li>- Identify challenges, opportunities, weaknesses and threats to the merging of services and facilities.</li> <li>- Identify efficiencies to be gained by the merging of services and facilities.</li> <li>- Identify deployment strategies to improve service or facilitate economic efficiencies.</li> <li>- Recommend an organizational structure.</li> <li>- Provide an outline on how this concept can obtain political and community buy-in and support.</li> </ul>	Recreation			To Be Determined		
<p><b>Indoor Tennis/Pickleball Structure</b>  <b>Description:</b> 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		
<p><b>Kayak Launch Lift Within Aronson Island</b>  <b>Description:</b> 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.</p>	Recreation			To Be Determined		

	<p><b>Non-Motorized Pathway Improvements</b>  <b>Description:</b> 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' - DONE  - 4. Lake Shore Drive from Ludington Park to M35 – 11000' - DONE  - 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'</p>	Recreation			To Be Determined		
	<p><b>Pier Near Ludington Park</b>  <b>Description:</b> The creation of a pier would allow for fisheries, bird watching, star viewing and leisure space for all ages.</p>	Recreation			To Be Determined		
	<p><b>Skate Park</b>  <b>Description:</b> 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.</p>	Recreation			To Be Determined		
	<p><b>Splash Park</b>  <b>Description:</b> 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.</p>	Recreation			To Be Determined		
	<p><b>Replacement of Pier 3</b>  <b>Description:</b> In need of replacement due to older designed usefulness</p>	Marina	3	Marina Fund Grant Funding	To Be Determined		
	<p><b>Escanaba Marketplace - Create Commercial Kitchen</b>  <b>Description:</b> Upgrade the Marketplace kitchen so it can be utilized as a commercial kitchen by vendors and possible incubator projects.</p>	DDA			\$ 40,000		