

Capital Improvement Plan 2023-2029

Buildings and Grounds																				
Name	O&M Work/General Maintenance<2.5k	Cost	Year	Status	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Name	Capital Improvements/Major Item>2.5k	Cost	CIP Year	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Buildings:											Buildings:									
Municipal:											Municipal:									
Village Office					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Village Office				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police Garage					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Police Garage				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DPW: Bldg. A					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	DPW: Bldg. A				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DPW: Bldg. B					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	DPW: Bldg. B				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DDA Pole Barn					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	DDA Pole Barn				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks--Public Areas											Parks--Public Areas									
Harbor Park	Lawn care	\$ 2,880	2023-2029		\$ 2,880	\$ 2,880	\$ 2,880	\$ 2,880	\$ 2,880	\$ 2,880	Harbor Park	Park renovation Gazebo			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
North Park	Lawn care	\$ 2,400	2023-2029		\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	North Park				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Hall Park	Lawn care	\$ 2,400	2023-2029		\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	Fire Hall Park				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BSCC	Lawn care	\$ 3,600	2023-2029		\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	BSCC				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Light House Park	Lawn care	\$ 2,160	2023-2029		\$ 2,160	\$ 2,160	\$ 2,160	\$ 2,160	\$ 2,160	\$ 2,160	Light House Park				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. areas	Lawn care	\$ 960	2023-2029		\$ 960	\$ 960	\$ 960	\$ 960	\$ 960	\$ 960	Misc. areas	Walking Trail to Museum	\$ 2,000	2023-2025	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -
					\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400					\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -
Parking Lots:											Parking Lots:									
Barber Shop Lot	Add Gravel (annually)	\$ 150	2023-2029		\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	Barber Shop Lot				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Dept Lot	Add Gravel (annually)	\$ 150	2023-2029		\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	Fire Dept Lot				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BSCC Lot	Stripe parking areas	\$ 400	2023-2029		\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	BSCC Lot				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Harbor Lot					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Harbor Lot				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MDOT Lot					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	MDOT Lot	Pave expansion area to south of lot	\$ 6,000	2026-2027	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -
Overflow Lot/Lighthouse	Add Gravel (annually)	\$ 150	2023-2029		\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	Overflow Lot/Lighthouse				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OV Launch Ramp Lot					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	OV Launch Ramp Lot				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S. Break wall Lot					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	S. Break wall Lot				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 850	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450					\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -
BSCC:											BSCC:									
Bark Shanty Comm Center	Cleaning and maintenance	\$ 3,500	2023-2029		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Bark Shanty Comm Center	Reroof	\$ 50,000	2023-2024	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Bark Shanty Comm Center					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Bark Shanty Comm Center	Renovate Men's Restroom	\$ 7,000	2024-2025	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -
Bark Shanty Comm Center					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Bark Shanty Comm Center	Renovate kitchen area			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bark Shanty Comm Center					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Bark Shanty Comm Center				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					\$ 50,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -

WATER											WATER										
											Name										
Name	O&M Work/General Maintenance<2.5k	Cost	Year	Status	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Name	Capital Improvements/Major Item>2.5k	Cost	Year	Status	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Water System	Upgrade system telemetry	\$ 1,000	2020-2021		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Water System	USDA Grant to Loand ratio 75-25%				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plant Capacity Charge					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Plant Capacity Charge	Tap In Fee to purchase water*	\$ 812,500	2024-2025		\$ -	\$ 203,125	\$ -	\$ -	\$ -	\$ -
Debt Service Fee					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Debt Service Fee	Capital cost fee	\$ 264,100	2024-2025		\$ -	\$ 66,025	\$ -	\$ -	\$ -	\$ -
Transmission Fee					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Transmission Fee	Cost to use Sanilac Township water main*	\$ 1,489,253	2024-2025		\$ -	\$ 372,313	\$ -	\$ -	\$ -	\$ -
Interconnect w/booster					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Interconnect	Construct an interconnect w/booster station*	\$ 968,692	2024-2025		\$ -	\$ 242,173	\$ -	\$ -	\$ -	\$ -
Lake Street Water Main					\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	Lake St Water Main	Construct water main Mulberry-Goldman*	\$ 1,164,425	2024-2025		\$ -	\$ 291,106	\$ -	\$ -	\$ -	\$ -
Well 2 (South Well)					\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	Well 2					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Well 3 (North Well)					\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	Well 3					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pump House S	Paint interior	\$ 1,000	2021-2027		\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	Pump House S					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pump House N	New roof	\$ 2,000	2021-2027		\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	Pump House N					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Filtration Plant					\$ -	\$ 300	\$ 300	\$ -	\$ -	\$ -	Filtration Plant	Decommission Filtration Plant				\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Filtration Plant	Some painting	\$ 200			\$ -	\$ 300	\$ 300	\$ -	\$ -	\$ -	Filtration Plant					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Tower	Cathodic protection annual inspection-Carpro	\$ 900	2021-2027		\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	Water Tower					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Tower					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Water Tower	Water Tower				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Tower					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Water Tower	Paint interior	\$ 60,000	2024-2025		\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Water Mains	Locale curb stops	\$ 1,000	2021-2022		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	Water Mains	GPS locate valves, hydrants	\$ 6,000	2025-2026		\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -
Hydrants	Repair Hydrants (as required)	\$ 2,000	2021-2027		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	Hydrants	Hydrant Major Repairs				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Study											Engineering	Plan to upgrade under served areas	\$ 3,000	2025-2026		\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -
					\$ 4,500	\$ 5,500	\$ 5,500	\$ 4,500	\$ 4,500	\$ 4,500						\$ -	\$ 1,254,743	\$ 9,000	\$ -	\$ -	\$ -

Notes:
 * funded by USDA RD bonds and grants 25-75% ratio

SANITARY SEWER										SANITARY SEWER									
										Name									
Name	O&M Work/General Maintenance<2.5k	Cost	Year	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Name	Capital Improvements/Major Item	Cost	Year	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Sanitary Sewer Lines	Clean/video pipes (Annually)	\$ 2,500	2023-2029	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	Sanitary Sewer Lines				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitary Sewer Lines	Annual repairs	\$ 2,500	2023-2029	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	Sanitary Sewer Lines				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitary Sewer Lines	Update drawings	\$ 500	2023-2029	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	Sanitary Sewer Lines				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
North Lift Station	Clean wet well (semi-annually)	\$ 300	2023-2029	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	North Lift Station	Up grade monitoring / controls	\$ 5,000	2024-2025	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
North Lift Station	Annual maintenance agreement	\$ 2,000	2023-2029	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000										
North Lift Station				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	North Lift Station	Place Permanent Generator	\$ 40,000	2025-2026	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -
South Lift Station	Clean wet well (semi-annually)	\$ 300	2023-2029	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	South Lift Station				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
South Lift Station	Annual maintenance agreement	\$ 2,000	2023-2029	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000										
South Lift Station				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	South Lift Station	Construct on site storage for mobile gene	\$ 3,000	2025-2026	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -
Lagoons	Repair/stabilize banks/place rip rap	\$ 500	2023-2029	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	Lagoons	Repair/stabilize banks/place rip rap	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lagoons	Solar Bee Annual Maintenance	\$ 3,000	2023-2029	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	Lagoons									
Engineering Study										Engineering	Plan to upgrade under served areas	\$ 3,000	2024-2025	\$ -	\$ 3,000				
				\$ 13,600	\$ 13,600	\$ 13,600	\$ 13,600	\$ 13,600	\$ 13,600					\$ -	\$ 8,000	\$ 44,000	\$ -	\$ -	\$ -

DRAINAGE

DRAINAGE																							
Name	O&M Work/General Maintenance<2.5k	Cost	Year	Status	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Name	Capital Improvements/Major Item>2.5k	Cost	Year	Status	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2026-2027	
Storm Sewers, Open Drains and Culverts	Clean and repair (annual cost)	\$ 500	2023-2029		\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	Storm Sewers, Drains and Culverts						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Sewers, Open Drains and Culverts					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Storm Sewers, Drains and Culverts	Survey, map and regrade problem areas	\$ 10,000	2024-2027		\$ -	\$ 2,000	\$ 2,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -
Storm Sewers, Open Drains and Culverts					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Storm Sewers, Drains and Culverts	Develop Master Plan for Stormwater Management	\$ 15,000	2025-2026		\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Sewers, Open Drains and Culverts	Clean and regrade (as required)	\$ 350	2023-2029		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	Storm Sewers, Drains and Culverts						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200						\$ -	\$ 2,000	\$ 17,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -

Streets / Alleys																					
Name	O&M Work/General Maintenance<2.5k	Cost	Year	Status	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Name	Capital Improvements/Major	Cost	Year	Status	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
All Streets	Street Sweeping				\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	All Streets										
PASER	Evaluate streets to set priorities for street work	\$ 2,600	2023-2029		\$ -	\$ -	\$ 2,600	\$ -	\$ -	\$ 2,600											
											30% MDOT GRANT	Routine Crack Sealing	\$ 67,134	2023-2024		\$ 46,994	\$ -	\$ -	\$ -	\$ -	\$ -
											30% MDOT GRANT	Mill and Fill	\$ 773,267	2024-2025		\$ -	\$ 541,287	\$ -	\$ -	\$ -	\$ -
Gravel Streets	Place limestone/regrade (annually)	\$ 600	2023-2029		\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	Gravel Streets										
Alleys	Place limestone (annually)	\$ 350	2023-2029		\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	Alleys										
Alleys	Regrade (annually)	\$ 400	2023-2029		\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	Alleys										
Brine Unpaved Streets	Semi Annual	\$ 600	2023-2029		\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	Brine Unpaved Streets										
Streets / Alleys	Trim back overhanging trees (annual)	\$ 500	2023-2029		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	Streets / Alleys	Signage incl wayfaring	td								
Hickory and S Martin					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Hickory and S Martin	Up Grade Gravel Sections	\$ 20,000	2025-2026		\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Street Signs	Cross walk-Bike Path Crossing Signs																				
Martin/Hickory	Place limestone and regrade (annual)	\$ 350	2023-2029		\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	Martin/Hickory					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 2,800	\$ 2,800	\$ 5,400	\$ 2,800	\$ 2,800	\$ 5,400						\$ 46,994	\$ 541,287	\$ 20,000	\$ -	\$ -	\$ -

NON-MOTORIZED FACILITIES																					
Name	O&M Work/General Maintenance<2.5k	Cost	Year	Status	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Name	Capital Improvements/Major Item>2.5k	Cost	Year	Status	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Existing Sidewalks	Review/Repair trip hazards (annually)	\$ 2,400	2023-2029		\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	Existing Sidewalks	Streetlight related		2024-2029		\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Business Walks	Spray (annually)	\$ 500	2023-2029		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	Business Walks					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flower/Planters	weed/plant	volunteers	2023-2029		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Flower/Planters					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tree Planters	Remove selected trees	\$ 500	2023-2029		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	Tree Planters					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Trail	Parks and Recreation	volunteers	2023-2029		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Trail					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way											Sidewalk--RoW Acquisition	Bike Hike from Firehall Park to N Lake St				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalk	Sidewalk sweeping 4 x per year	\$ 1,200	2023-2029		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	Sidewalk	Connect Lake St to M-25		2024-2025		\$ -	\$ 3,000				
Sidewalk					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Sidewalk	Repair existing sidewalks		2024-2025		\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ -
Sidewalk	DNR Launch--per Master Plan	\$ 2,000	2023-2029		\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	Sidewalk					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 5,600	\$ 7,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600						\$ -	\$ 41,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

PARKS AND RECREATION																					
Name	O&M Work/General Maintenance<2.5k	Cost	Year	Status	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Name	Capital Improvements/Major Item>2.5k	Cost	Year	Status	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
N Park:											N Park:										
Pavilion	Volunteer workers-VPS buys materials	\$ -	2024-2025			\$ 500	\$ -	\$ -	\$ -	\$ -	Pavilion					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Deck	Volunteer workers-VPS buys materials	\$ -	2024-2025			\$ 500	\$ -	\$ -	\$ -	\$ -	Deck					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ramp	Volunteers-Add steps to beach	\$ -	2024-2025			\$ 500	\$ -	\$ -	\$ -	\$ -	Ramp					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Playground Equipment	Place New Sand as needed repair	\$ -	2024-2025			\$ 300	\$ -	\$ -	\$ -	\$ -	Playground Equipment	Replace slide	\$ 3,000	2024-2025		\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Picnic Tables	Order new picnic tables	\$ 1,000	2023-2024		\$ 1,000	\$ -															
Remove Playground Equipment	Remove Old Broken Down Equipment	\$ 500	2023-2024		\$ 500	\$ -															
Playground Equipment	Paint	\$ -	2024-2025			\$ 300	\$ -	\$ -	\$ -	\$ -	Playground Equipment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shoreline/Beach	Groom and signage	\$ -	2024-2025			\$ 500	\$ -	\$ -	\$ -	\$ -	Shoreline/Beach					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Hall Park:											Fire Hall Park:										
Visitor's Center, RR,	Repair basketball backboard	\$ 500			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Visitor's Center, RR,					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Trail Head					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Trail Head	Construct nature Trail	\$ 6,000	2024-2026		\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
BB Court	Paint lines	\$ 200	2023-2024		\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	BB Court					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Harbor Park:											Harbor Park:										
Harbor Front Boardwalk					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Harbor Front Boardwalk	boardwalk from Light House to N. Harbor Wall	\$ 25,000	2026-2027		\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
Gazebo		\$ 2,000	2026-2027		\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -	Gazebo	Replace roof VPS 25% share				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Playground Equipment	Place New Sand as needed	\$ 200	2023-2024		\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	Playground Equipment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Playground Equipment	Paint as needed	\$ 500	2023-2024		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	Playground Equipment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rest Room		\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Rest Room		\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Electrical Grid		\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Electrical Grid					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Trees	Remove dead trees/trim (annually)	\$ 300	2023-2029		\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	Trees					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ADA		\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	ADA					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lawn		\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Lawn					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sidewalk		\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Sidewalk		\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BSCC Park:											BSCC Park:										
Softball Field A	Add diamond dust	\$ 500	2024-2025		\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	Softball Field A					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Softball Field B	Add diamond dust	\$ (500)	2023-2024		\$ (500)	\$ -	\$ -	\$ -	\$ -	\$ -	Softball Field B					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ball Fields	Paint fences	\$ 2,000	2024-2025			\$ 2,000					Portable Bleachers	Replace existing with portable units for all events	\$ 1,000	2024-2025		\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -
											Dug Outs	Replace existing with portable units for all events	\$ 3,500	2024-2025		\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -
Skating Rink		\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Skating Rink	New plastic wall	\$ 10,000	2026-2027		\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -
Basketball Pad	Replace backboard and net	\$ 500	2024-2025		\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	Basketball Pad					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Playground Equipment	Replace Bleacher boards	\$ 1,000	2024-2025		\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	Playground Equipment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Playground Equipment	Rebuild dugout benches	\$ (1,000)	2023-2024		\$ (1,000)	\$ -	\$ -	\$ -	\$ -	\$ -	Playground Equipment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DNR Overflow Parking:											Lighthouse Park										
DNR Overflow Parking Area Improvements		\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
South Ramp:		\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	South Ramp:					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
South Ramp Improvements	Handicap Kayak Launch	\$ (2,000)	2026-2027		\$ -	\$ -	\$ -	\$ (2,000)	\$ -	\$ -	South Ramp Improvements					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 3,200	\$ 7,600	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000						\$ -	\$ 10,500	\$ 3,000	\$ 35,000	\$ -	\$ -

Capital Improvement Plan 2023-2029

6/6/2023

HARBOR																					
Name	O&M Work/General Maintenance<2.5k	Cost	Year	Status	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Name	Capital Improvements/Major Item>2.5k	Cost	CIP Year	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Buildings:											Buildings:										
Fuel Dock	Cleaning and maintenance				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Fuel Dock				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fuel Storage and Dispensing	Repairs and Maintenance				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Fuel tanks, dispensing	Emergence shutoff			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office	Cleaning and maintenance				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Office				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Community Room	Cleaning and maintenance				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Community Room				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Restrooms	Cleaning and maintenance				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Restrooms				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Docks and Sidewalks											Docks and Sidewalks										
Docks	Maintenance	\$ 2,000	2023-2029		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	Docks	Dock Systems Improvements			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
											Fuel Management	Fuel System upgrades			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Sidewalks	Maintenance	\$ 400	2023-2029		\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	Sidewalks	Harbor Wall Sidewalk Improvements	\$ 40,000	2023-2024	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400					\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Parking Lots:											Parking Lots:										
Harbor Lot	Snow removal, potholes, striping				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Harbor Lot				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grounds											Grounds:										
	Lawn service	\$ 400	2023-2029		\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -	\$ -	\$ -	\$ -	\$ -	
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -	\$ -	\$ -	\$ -	\$ -	
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -	\$ -	\$ -	\$ -	\$ -	
					\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400					\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	

Miscellaneous																			
Name	O&M Work/General Maintenance<2.5k	Cost	Year	Status	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Capital Improvements/Major Item>2.5k	Cost	CIP Year	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Edison Overheads	Call in outages and broken wires (on-going)	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ornamental Streetlights		\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Banners	Find sponsors to purchase new banners	\$ 1,000	2023-2029		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Christmas Decorations	Purchase ornaments/garlands	\$ 1,000	2023-2029		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Scape Planters	Repair/replace or remove/store--Business Assn	\$ 1,000	2023-2029		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -