



Village of Lexington

Sanilac County, Michigan

Six-Year Capital Improvement Plan

For Fiscal Years
2020/21 through 2025/26

Adopted by the Lexington Village Council
on June 22, 2020

Consultant Assistance By:



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Chapter I: Introduction

What is a Capital Improvement Plan?

A Capital Improvement Plan (CIP) is a tool to identify and prioritize the long-term capital project requirements of a local unit of government. As stated in the Michigan Planning Enabling Act:

“The capital improvements program shall show those public structures and improvements in the general order of their priority, that in the planning commission’s judgment will be needed or desirable and can be undertaken within the ensuing 6-year period.”

Purpose and Benefits of a CIP

The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the Village of Lexington’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 utilized 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 Lexington residents and stakeholders on how the Village plans to address significant capital needs over the next 6 years. The CIP can also influence growth because infrastructure can impact development patterns. Some of the many benefits that the CIP provides for the residents and stakeholders include:

- Optimize the uses of revenue
- Focus attention on community goals, needs, and capabilities
- Guide future growth and development
- Encourage efficient government
- Improve intergovernmental and regional cooperation
- Help maintain a sound and stable financial program
- Enhance opportunities for the participation in federal and/or state grant programs

The projects identified in the CIP represent the Village'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 Village Council, Planning Commission, City Administration and other entities. These include:

- Village of Lexington Master Plan (2020)
- Lexington Cemetery 5-Year Plan (Nov. 2019)
- Lexington PASER Study (2019)
- Water and Sewer CIP Plans (2017)
- Community Recreation Plan (2016-2021)
- DDA Development Plan and Tax Increment Financing Plan (1986)

Mission Statement

Preparation of the CIP is done under the authority of the Michigan Planning Enabling Act (PA 33 of 2008). The goal of the CIP should be to implement the master plan and to assist in the Village'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.

The CIP program should continue to develop over time by adding features to gradually improve quality and sophistication. Greater attention shall be devoted to providing more detailed information about individual project requests, program planning, fiscal analysis, fiscal policies, and developing debt strategy.

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 Village Council does not mean that they grant final approval of all projects contained within the plan. Rather by approving the CIP, the Village Council 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 several factors: not only its merit, but also its location, cost, funding source, and logistics.

The Village of Lexington should strive 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.

Village CIP Policy

As used in the Village of Lexington's Capital Improvements Plan, a capital improvements project is defined as a major, often nonrecurring expenditure that includes one or more of the following:

1. Any construction of a new facility (i.e., a public building, water/sanitary sewer mains, storm sewers, major/local roadways, recreational facilities), an addition to, or extension of such a facility, provided that the cost is \$3,000 or more and that the improvement will have a useful life of three years or more.
2. Any nonrecurring rehabilitation of all or a part of a building, its grounds, a facility, or equipment, provided that the cost is \$3,000 or more and the improvement will have a useful life of three years or more.
3. Any purchase or replacement of major equipment to support community programs provided that the cost is \$3,000 or more and will be coded to a capital asset account.
4. Any planning, feasibility, engineering, or design study related to an individual capital improvements project or to a program that is implemented through individual capital improvements projects provided that the cost is \$3,000 or more and will have a useful life of three years or more.
5. Any planning, feasibility, engineering, or design study costing \$10,000 or more that is not part of an individual capital improvements project or a program that is implemented through individual capital improvements projects.
6. Any acquisition of land for a public purpose that is not part of an individual capital improvements project or a program that is implemented through individual capital improvements projects provided that the cost is \$10,000 or more.

Chapter 2: Methodology

CIP Working Committee and Development Process

The preparation of this Capital Improvement Plan was overseen by a working committee of Village officials and staff. This committee developed the initial project wish list, developed project prioritization criteria, and evaluated and refined the projects to develop the final CIP. This same or a similar committee should be tasked each year to review the project list, funding options, and present new capital project recommendations to the Village Council. The CIP working committee included the following Village officials and staff:

- Council
- Planning Commission
- Manager
- Treasurer
- DPW
- Fire
- Police
- Zoning Administrator

Additionally, the committee sought input from representatives of the Harbor Commission, DDA, Cemetery Board and Mobile Home Park, particularly in the development of the initial project wish list.

Generally, the Village followed the following steps to develop the CIP:

1. Develop project wish list
2. Identify project costs
3. Educate/engage the public (public informational meeting #1)
4. Develop prioritization criteria and project evaluation
5. CIP committee prepares draft CIP for Planning Commission review
6. Educate/engage the public (public informational meeting #2)
7. Village Council adoption

Project Prioritization

After the CIP working committee developed the initial project wish list (**Appendix**), each member of the committee was given a project prioritization worksheet to score and rank each project. Essentially, the purpose of this exercise was to ensure that the highest priority projects were identified and ultimately included in the final CIP listing. As noted in **Table 1**, seven criteria were used in the prioritization worksheet. Different weights were given to each criterion, based on their importance, as determined by the committee. These two highest-weighted criteria were: contributes to health, safety and welfare; and, project needed to comply with local, state or federal law.

After compiling the score sheets and determining averaged project scores, several projects rose to the forefront. The averaged project scores ranged from a low of 31.3 to a high of 105.0. Some of the highest scoring projects related to infrastructure improvements or other essential services, such as sewer main rehabilitation, water filtration plant rehabilitation, and fire fighting equipment.

Table I
CIP Project Prioritization Criteria and Scoring

Contributes to Health, Safety and Welfare	
1 = No impact; 2 = Minimally contributes; 3 = Materially contributes; 4 = Eliminates a potential hazard; 5 = Eliminates a known hazard	Weight = 5
Project Needed to Comply with Local, State or Federal Law	
0 = No; 5 = Yes	Weight = 5
Project Conforms to Adopted Program, Policy or Plan	
0 = No; 3 = Project is consistent with administrative policy; 5 = Project is consistent with adopted Village Council policy or plan	Weight = 4
Project Remediates an Existing or Projected Deficiency	
0 = No; 3 = Partial remedy; 5 = Complete remedy	Weight = 3
Will Project Upgrade Facilities?	
1 = New facility; 3 = Replaces existing facility; 5 = Rehabilitates/upgrades existing facility	Weight = 3
Contributes to the Long-Term Needs of the Village	
1 = 5 years or less; 3 = 25 years or less; 5 = More than 25 years	Weight = 2
Service Area of Project	
1 = One neighborhood or less; 3 = Several neighborhoods; 5 = Village-wide	Weight = 2

Chapter 3: Capital Improvements Program

Capital Improvements Schedule

The following pages include a listing of capital improvement projects, organized by Village funding source. These Village funding sources are as follows:

- General Fund
- Cemetery Fund
- Mobile Home Park Fund
- Sewer Fund
- Water Fund
- Street Funds (Major, Local, Municipal, County Streets)

For projects where a portion of the cost is likely to be shared by an outside funding source (i.e., grants, DDA funds), the estimated cost split between the multiple funding sources is indicated.

Village of Lexington
Capital Improvement Plan
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Projects by Funding Source - General Fund

Funding Source/Project	Project No.	Fiscal Year						Total
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
General Fund								
IT Equipment	GEN-01	\$15,000						\$15,000
<i>General Fund</i>		\$15,000						\$15,000
New Fire Engine	GEN-02		\$500,000					\$500,000
<i>General Fund</i>			\$375,000					\$375,000
<i>Grants (FEMA)</i>			\$125,000					\$125,000
Village Hall Expansion and Rehabilitation	GEN-03		\$100,000					\$100,000
<i>General Fund</i>			\$80,000					\$80,000
<i>Lexington Twp</i>			\$20,000					\$20,000
New Police Cruiser Vehicle	GEN-04			\$40,000				\$40,000
<i>General Fund</i>				\$30,000				\$30,000
<i>Grants (DOJ/COPS)</i>				\$10,000				\$10,000
Village Website	GEN-05	\$20,000						\$20,000
<i>General Fund</i>		\$20,000						\$20,000
Fish Cleaning Station	GEN-06						\$100,000	\$100,000
<i>General Fund</i>							\$25,000	\$25,000
<i>Grants (MDNR)</i>							\$75,000	\$75,000
Slope Stabilization ad the Raw Water Pump	GEN-07			\$75,000				\$75,000
<i>General Fund</i>				\$37,500				\$37,500
<i>Grants (EPA/NOAA/USACE)</i>				\$37,500				\$37,500
Tierney Park Renovations	GEN-08				\$400,000			\$400,000
<i>General Fund</i>					\$100,000			\$100,000
<i>Grants (MDNR)</i>					\$300,000			\$300,000
M-25 Streetscape Renovations	GEN-09					\$250,000		\$250,000
<i>General Fund</i>						\$125,000		\$125,000
<i>DDA</i>						\$125,000		\$125,000
Wayfinding Signage System	GEN-10						\$50,000	\$50,000
<i>General Fund</i>							\$10,000	\$10,000
<i>DDA</i>							\$40,000	\$40,000
Planning/Economic Development Studies	GEN-11	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
<i>General Fund</i>		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
<i>DDA</i>		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Recreation Improvemnets	GEN-12	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
<i>General Fund</i>		\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$45,000
<i>Grants (MDNR)</i>		\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$135,000
Project Costs Total		\$95,000	\$660,000	\$175,000	\$460,000	\$310,000	\$210,000	\$1,910,000
<i>General Fund Share</i>		\$57,500	\$477,500	\$90,000	\$122,500	\$147,500	\$57,500	\$952,500
<i>DDA Share</i>		\$15,000	\$15,000	\$15,000	\$15,000	\$140,000	\$55,000	\$255,000
<i>Outside/Other Funds Share</i>		\$22,500	\$167,500	\$70,000	\$322,500	\$22,500	\$97,500	\$702,500

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Projects by Funding Source - Mobile Home Park Fund

Funding Source/Project	Project No.	Fiscal Year						Total
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Mobile Home Park Fund								
Slope Stabilization Project	MHP-01	\$150,000						\$150,000
<i>Mobile Home Park Fund</i>		\$75,000						\$75,000
<i>Grants (EPA/NOAA/USACE)</i>		\$75,000						\$75,000
Parking Area Improvements	MHP-02		\$15,000					\$15,000
<i>Mobile Home Park Fund</i>			\$15,000					\$15,000
New Playground Equipment	MHP-03		\$50,000					\$50,000
<i>Mobile Home Park Fund</i>			\$25,000					\$25,000
<i>Grants (MDNR)</i>			\$25,000					\$25,000
New Pavilion	MHP-04			\$50,000				\$50,000
<i>Mobile Home Park Fund</i>				\$25,000				\$25,000
<i>Grants (MDNR)</i>				\$25,000				\$25,000
Project Costs Total		\$150,000	\$65,000	\$50,000	\$0	\$0	\$0	\$265,000
Mobile Home Park Fund Share		\$75,000	\$40,000	\$25,000	\$0	\$0	\$0	\$140,000
Outside/Other Funds Share		\$75,000	\$25,000	\$25,000	\$0	\$0	\$0	\$125,000

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Projects by Funding Source - Sewer Fund

Funding Source/Project	Project No.	Fiscal Year						Total
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Sewer Fund								
Gravity Sewer Rehabilitation	SEW-01	\$971,498	\$971,498	\$971,498				\$2,914,495
<i>Sewer Fund</i>		\$485,749	\$485,749	\$485,749				\$1,457,248
USDA		\$485,749	\$485,749	\$485,749				\$1,457,248
Lagoon Rehab	SEW-02	\$224,280	\$224,280	\$224,280				\$672,840
<i>Sewer Fund</i>		\$112,140	\$112,140	\$112,140				\$336,420
USDA		\$112,140	\$112,140	\$112,140				\$336,420
Boynton Lift Station Force Main	SEW-03	\$335,785	\$335,785	\$335,785				\$1,007,356
<i>Sewer Fund</i>		\$167,893	\$167,893	\$167,893				\$503,678
USDA		\$167,893	\$167,893	\$167,893				\$503,678
Huron Lift Station Rehab	SEW-04	\$83,271	\$83,271	\$83,271				\$249,813
<i>Sewer Fund</i>		\$41,636	\$41,636	\$41,636				\$124,907
USDA		\$41,636	\$41,636	\$41,636				\$124,907
1974 Onan Generator	SEW-05						\$25,000	\$25,000
<i>Sewer Fund</i>							\$12,500	\$12,500
USDA							\$12,500	\$12,500
Lexington North Shore MHP Lift	SEW-06						\$50,000	\$50,000
<i>Sewer Fund</i>							\$25,000	\$25,000
USDA							\$25,000	\$25,000
North Sanitary Sewer District	SEW-07						\$1,717,781	\$1,717,781
<i>Sewer Fund</i>							\$858,891	\$858,891
USDA							\$858,891	\$858,891
Altona Drive Sewer Extension	SEW-08						\$138,125	\$138,125
<i>Sewer Fund</i>							\$69,063	\$69,063
USDA							\$69,063	\$69,063
DPW Equipment and Vehicles	SEW-09	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
<i>Sewer Fund</i>		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
USDA		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Project Costs Total		\$1,644,835	\$1,644,835	\$1,644,835	\$30,000	\$30,000	\$1,960,906	\$6,955,410
Sewer Fund Share		\$832,418	\$832,418	\$832,418	\$25,000	\$25,000	\$990,454	\$3,537,707
Outside/Other Funds Share		\$812,418	\$812,418	\$812,418	\$5,000	\$5,000	\$970,454	\$3,417,707

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Projects by Funding Source - Water Fund

Funding Source/Project	Project No.	Fiscal Year						Total
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Water Fund								
Water Filtration Plant Rehab	WAT-01	\$629,875	\$629,875	\$629,875				\$1,889,625
Water Fund		\$314,938	\$314,938	\$314,938				\$944,813
USDA		\$314,938	\$314,938	\$314,938				\$944,813
New Water Storage Tank	WAT-02	\$351,667	\$351,667	\$351,667				\$1,055,000
Water Fund		\$175,833	\$175,833	\$175,833				\$527,500
USDA		\$175,833	\$175,833	\$175,833				\$527,500
Water Main Replacement 3-6	WAT-03	\$402,167	\$402,167	\$402,167				\$1,206,500
Water Fund		\$201,083	\$201,083	\$201,083				\$603,250
USDA		\$201,083	\$201,083	\$201,083				\$603,250
Intake/Low Lift Upgrades	WAT-04				\$156,250			\$156,250
Water Fund					\$78,125			\$78,125
USDA					\$78,125			\$78,125
West End Booster Station Exist	WAT-05				\$162,500			\$162,500
Water Fund					\$81,250			\$81,250
USDA					\$81,250			\$81,250
Burchville Emergency Connection	WAT-06					\$57,575		\$57,575
Water Fund						\$28,788		\$28,788
USDA						\$28,788		\$28,788
Denissen St RV Park Main Loop	WAT-07					\$98,519		\$98,519
Water Fund						\$49,260		\$49,260
USDA						\$49,260		\$49,260
West End Booster Station New	WAT-08						\$250,000	\$250,000
Water Fund							\$125,000	\$125,000
USDA							\$125,000	\$125,000
DPW Equipment and Vehicles	WAT-09	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Water Fund		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
USDA		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Project Costs Total		\$1,413,708	\$1,413,708	\$1,413,708	\$348,750	\$186,094	\$280,000	\$5,055,969
Water Fund Share		\$716,854	\$716,854	\$716,854	\$184,375	\$103,048	\$150,000	\$2,587,986
Outside/Other Funds Share		\$696,854	\$696,854	\$696,854	\$164,375	\$83,048	\$130,000	\$2,467,986

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Projects by Funding Source - Street Funds (Major, Local, Municipal, County Streets)

Funding Source/Project	Project No.	Fiscal Year						Total
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Street Funds								
Priority Crosswalks along M-25	STS-01	\$100,000						\$100,000
<i>Street Funds</i>		\$75,000						\$75,000
<i>DDA</i>		\$25,000						\$25,000
Street Crack Sealing and Sealcoating	STS-02	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$75,000
<i>Street Funds</i>		\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$75,000
Dennison Street Repaving	STS-03		\$300,000					\$300,000
<i>Street Funds</i>			\$300,000					\$300,000
Barmilvian Parkway Reconstruction	STS-04			\$375,000				\$375,000
<i>Street Funds</i>				\$375,000				\$375,000
Boynton Street Repaving	STS-05				\$350,000			\$350,000
<i>Street Funds</i>					\$350,000			\$350,000
Huron Street Overlayment	STS-06	\$60,000						\$60,000
<i>Street Funds</i>		\$60,000						\$60,000
Union Street Crack Sealing and Sealcoating	STS-07	\$20,000						\$20,000
<i>Street Funds</i>		\$20,000						\$20,000
New Sidewalks Surrounding Downtown	STS-08					\$250,000		\$250,000
<i>Street Funds</i>						\$187,500		\$187,500
<i>DDA</i>						\$62,500		\$62,500
M-90 Pathway Reconstruction	STS-09						\$125,000	\$125,000
<i>Street Funds</i>							\$93,750	\$93,750
<i>Croswell/Lex Twp.</i>							\$31,250	\$31,250
Mobile Home Park Street Improvemnts	STS-10						\$20,000	\$20,000
<i>Street Funds</i>							\$20,000	\$20,000
Washington Street Bike Route	STS-11						\$15,000	\$15,000
<i>Street Funds</i>							\$11,250	\$11,250
<i>DDA</i>							\$3,750	\$3,750
Project Costs Total		\$192,500	\$312,500	\$387,500	\$362,500	\$262,500	\$172,500	\$1,690,000
<i>Street Funds Share</i>		\$167,500	\$312,500	\$387,500	\$362,500	\$200,000	\$137,500	\$1,567,500
<i>DDA Share</i>		\$25,000	\$0	\$0	\$0	\$62,500	\$3,750	\$91,250
<i>Outside/Other Funds Share</i>		\$0	\$0	\$0	\$0	\$0	\$31,250	\$31,250

Project Summaries

IT Equipment

CIP ID#: GEN-01

Project Description:

- Village IT equipment and system hardware and software upgrades

Consistency with Village Program, Policy or Plan:

- Administrative Improvement Plan

New Fire Engine

CIP ID#: GEN-02

Project Description:

- New fire engine to maintain essential emergency services

Consistency with Village Program, Policy or Plan:

- Essential Emergency Services

Village Hall Expansion and Rehabilitation

CIP ID#: GEN-03

Project Description:

- The Village hall and surrounding property - expansion and rehabilitation

Consistency with Village Program, Policy or Plan:

- Administrative Improvement Plan

New Police Cruiser vehicle (Ordered June 2021, on backorder due to microchip shortage.)

CIP ID#: GEN-04

Project Description:

- One of the Police Department's existing cruiser vehicles needs to be replaced

Consistency with Village Program, Policy or Plan:

- Essential Emergency Services

Village Website

CIP ID#: GEN-05

Project Description:

- Redesign and implement a new website for the Village

Consistency with Village Program, Policy or Plan:

- Master Plan

Fish Cleaning Station

CIP ID#: GEN-06

Project Description:

- Rehabbing and expanding the fish cleaning station and bathrooms

Consistency with Village Program, Policy or Plan:

- Master Plan

Slope Stabilization at the Raw Water Pump (Completed Fall 2020)

CIP ID#: GEN-07

Project Description:

- Stabilize the shoreline at the raw water pump station property

Consistency with Village Program, Policy or Plan:

- Master Plan

Tierney Park Renovations

CIP ID#: GEN-08

Project Description:

- Playground equipment, repair stairs and seating, install new splash pad, and new pavilion (16' x 28'). Provide for community event space, add habitat and fishing opportunities, improve beach.

Consistency with Village Program, Policy or Plan:

- Master Plan
- Parks and Recreation Plan

M-25 Streetscape Renovations

CIP ID#: GEN-09

Project Description:

- Renovate the M-25 streetscape through downtown

Consistency with Village Program, Policy or Plan:

- Master Plan

Wayfinding Signage System

CIP ID#: GEN-10

Project Description:

- Continue to support DDA efforts to establish a wayfinding signage system

Consistency with Village Program, Policy or Plan:

- Master Plan

Planning/Economic Development Studies

CIP ID#: GEN-11

Project Description:

- Miscellaneous planning and economic development related studies to implement the Master Plan, including a Marketing Plan, Non-Motorized Plan, Historic District Guidelines, and similar efforts.

Consistency with Village Program, Policy or Plan:

- Master Plan

Recreation Improvements

CIP ID#: GEN-12

Project Description:

- Miscellaneous recreation improvements/facilities throughout the Village, consistent with the Parks and Recreation Plan.

Consistency with Village Program, Policy or Plan:

- Master Plan
- Parks and Recreation Plan

Stabilize Chapel Foundation

CIP ID#: CEM-01

Project Description:

- Stabilize the shifting chapel foundation

Consistency with Village Program, Policy or Plan:

- Cemetery Plan

Cemetery Chapel Roof

CIP ID#: CEM-02

Project Description:

- Replace the chapel roof in the cemetery

Consistency with Village Program, Policy or Plan:

- Cemetery Plan

Grading Enhancements

CIP ID#: CEM-03

Project Description:

- Enhance cemetery by modifying cemetery low areas

Consistency with Village Program, Policy or Plan:

- Cemetery Plan

Chapel Stained Glass Windows

CIP ID#: CEM-04

Project Description:

- Restore stained glass windows in the cemetery chapel

Consistency with Village Program, Policy or Plan:

- Cemetery Plan

Columbarium

CIP ID#: CEM-05

Project Description:

- For the above ground storage of cremation remains

Consistency with Village Program, Policy or Plan:

- Cemetery Plan

Contemplation Areas

CIP ID#: CEM-06

Project Description:

- Areas for sitting and relaxation in the Regan section of the cemetery

Consistency with Village Program, Policy or Plan:

- Cemetery Plan

Slope Stabilization Project

CIP ID#: MHP-01

Project Description:

- Stabilize the shoreline along the mobile home park

Consistency with Village Program, Policy or Plan:

- Master Plan

Parking Area Improvements

CIP ID#: MHP-02

Project Description:

- Need additional parking where there is currently an overflow

Consistency with Village Program, Policy or Plan:

- Master Plan

New Playground Equipment

CIP ID#: MHP-03

Project Description:

- Residents have been requesting this upgraded amenity

Consistency with Village Program, Policy or Plan:

- Parks and Recreation Plan

New Pavilion

CIP ID#: MHP-04

Project Description:

- Install new pavilion in the playground area at the mobile home park

Consistency with Village Program, Policy or Plan:

- Master Plan

Gravity Sewer Rehabilitation (On track with USDA grant / loan process)

CIP ID#: SEW-01

Project Description:

- Rehab the existing sanitary collection system throughout the Village

Consistency with Village Program, Policy or Plan:

- Sewer System CIP
- Ongoing USDA Grant/Loan Application

Lagoon Rehab (On track with USDA grant / loan process)

CIP ID#: SEW-02

Project Description:

- Rehab the existing lagoon area, pumps, slopes and structures

Consistency with Village Program, Policy or Plan:

- Sewer System CIP
- Ongoing USDA Grant/Loan Application

Boynton Lift Station Force Main (On track with USDA grant / loan process)

CIP ID#: SEW-03

Project Description:

- Rehab the existing sanitary force main, from the Boynton lift station to the Lagoon

Consistency with Village Program, Policy or Plan:

- Sewer System CIP
- Ongoing USDA Grant/Loan Application

Huron Lift Station Rehab (On track with USDA grant / loan process)

CIP ID#: SEW-04

Project Description:

- Rehab the existing lift station at Tierney Park

Consistency with Village Program, Policy or Plan:

- Sewer System CIP
- Ongoing USDA Grant/Loan Application

1974 Onan Generator (On track with USDA grant / loan process)

CIP ID#: SEW-05

Project Description:

- Sewer backup generator for Huron, MHP, and Maples Lift Stations

Consistency with Village Program, Policy or Plan:

- Sewer System CIP
- Ongoing USDA Grant/Loan Application

Lexington North Shore MHP Lift (On track with USDA grant / loan process)

CIP ID#: SEW-06

Project Description:

- New electrical and VFD'S for motors

Consistency with Village Program, Policy or Plan:

- Sewer System CIP

Water Main Replacement 3-6

CIP ID#: WAT-03

Project Description:

- Replace all remaining cast iron water mains

Consistency with Village Program, Policy or Plan:

- Water System CIP

North Sanitary Sewer District (On track with USDA grant / loan process)

CIP ID#: SEW-07

Project Description:

- Extend sewer service to residents to the north end of Village

Consistency with Village Program, Policy or Plan:

- Sewer System CIP
- Ongoing USDA Grant/Loan Application

Altona Drive Sewer Extension (On track with USDA grant / loan process)

CIP ID#: SEW-08

Project Description:

- Install remaining sewer on street

Consistency with Village Program, Policy or Plan:

- Sewer System CIP
- Ongoing USDA Grant/Loan Application

DPW Equipment and Vehicles (New line item set up in budget with funding from septage)

CIP ID#: SEW-09

Project Description:

- Miscellaneous DPW equipment and vehicles related to the sanitary sewer system maintenance program

Consistency with Village Program, Policy or Plan:

- Sewer System CIP

Water Filtration Plan Rehabilitation (On track with USDA grant / loan process)

CIP ID#: WAT-01

Project Description:

- Rehab existing filters, and install new filters to maximum capacity

Consistency with Village Program, Policy or Plan:

- Water System CIP
- Ongoing USDA Grant/Loan Application

New Water Storage Tank (On track with USDA grant / loan process)

CIP ID#: WAT-02

Project Description:

- More water storage for WTP contact time

Water Main Replacement 3-6

CIP ID#: WAT-03

Project Description:

- Replace all remaining cast iron water mains

Consistency with Village Program, Policy or Plan:

- Water System CIP

Consistency with Village Program, Policy or Plan:

- Water System CIP
- Ongoing USDA Grant/Loan Application
- Ongoing USDA Grant/Loan Application

Intake/Low Lift Upgrades (On track with USDA grant / loan process)

CIP ID#: WAT-04

Project Description:

- Rehab water low lift pumps and remedy frazil ice issue

Consistency with Village Program, Policy or Plan:

- Water System CIP
- Ongoing USDA Grant/Loan Application

West End Booster Station Existing (On track with USDA grant / loan process)

CIP ID#: WAT-05

Project Description:

- Booster for existing customers to remedy pressure issues

Consistency with Village Program, Policy or Plan:

- Water System CIP
- Ongoing USDA Grant/Loan Application

Burchville Emergency Connection (On track with USDA grant / loan process)

CIP ID#: WAT-06

Project Description:

- Emergency connection for WTP redundancy

Consistency with Village Program, Policy or Plan:

- Water System CIP
- Ongoing USDA Grant/Loan Application

Dennison Street RV Park Main Loop (On track with USDA grant / loan process)

CIP ID#: WAT-07

Project Description:

- Create loop for M-25 in case of emergency

Consistency with Village Program, Policy or Plan:

- Water System CIP
- Ongoing USDA Grant/Loan Application

West End Booster Station New

CIP ID#: WAT-08

Project Description:

- Booster for new potential customers to the west of the Village

Consistency with Village Program, Policy or Plan:

- Water System CIP

DPW Equipment and Vehicles (New line item set up in budget with funding from septage)

CIP ID#: WAT-09

Project Description:

- Miscellaneous DPW equipment and vehicles related to the water system maintenance program

Consistency with Village Program, Policy or Plan:

- Water System CIP

Priority Crosswalks along M-25

CIP ID#: STS-01

Project Description:

- Prioritized at downtown, Dennison and Lester

Consistency with Village Program, Policy or Plan:

- Master Plan

Street Crack Sealing and Sealcoating (Ongoing started in 2020)

CIP ID#: STS-02

Project Description:

- Annual program of crack sealing and sealcoating for streets rated 5, 6, and 7 in the PASER Study

Consistency with Village Program, Policy or Plan:

- PASER Study

Dennison Street Repaving

CIP ID#: STS-03

Project Description:

- 2” overlay on Dennison for a 10-year fix OR mill and 2” overlay for a 25-year fix

Consistency with Village Program, Policy or Plan:

- PASER Study

Barmilvian Parkway Reconstruction

CIP ID#: STS-04

Project Description:

- Reconstruction of both lanes of Barmilvian as well as that portion of Lake Street to the west

Consistency with Village Program, Policy or Plan:

- PASER Study

Boynton Street Repaving

CIP ID#: STS-05

Project Description:

- 2" overlay

Consistency with Village Program, Policy or Plan:

- PASER Study

Huron Street Overlayment

CIP ID#: STS-06

Project Description:

- The loop at the east end of Huron Street needs overlayment

Consistency with Village Program, Policy or Plan:

- PASER Study

Union Street Crack Sealing and Sealcoating (Ongoing started in 2020)

CIP ID#: STS-07

Project Description:

- Crack sealing and sealcoat or thin overlay on Union Street north of Huron Street

Consistency with Village Program, Policy or Plan:

- PASER Study

New Sidewalks Surrounding Downtown

CIP ID#: STS-08

Project Description:

- Sidewalks for areas surrounding the downtown

Consistency with Village Program, Policy or Plan:

- Master Plan

M-90 Pathway Reconstruction

CIP ID#: STS-09

Project Description:

- Reconstruct M-90 pathway surface

Consistency with Village Program, Policy or Plan:

- Master Plan

Mobile Home Park Street Improvements (Ongoing started in 2020)

CIP ID#: STS-10

Project Description:

- Crack seal and seal coat the streets in the mobile home park

Consistency with Village Program, Policy or Plan:

- PASER Study

Washington Street Bike Route

CIP ID#: STS-11

Project Description:

- Washington Street is planned as a bike route alternative

Consistency with Village Program, Policy or Plan:

- Master Plan

Program Funding

Because the capital improvements 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. In the case of Lexington, examples include the streets funds and the water and sewer funds. However, there are options for potentially securing new and/or outside funding sources to implement the various capital project needs. The following narrative summarizes various funding options to assist in the implementation of this 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, i.e., only water system funds can only be used on water system funds.

Bonds

When the Village 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 Village pay for them. Lexington may issue bonds in two forms

General Obligation Bonds

Perhaps the most flexible of all capital funding sources, general obligation 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 Lexington'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. General obligation 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 general obligation bonds, revenue bonds are not included in the community state-imposed debt limits because the full faith and credit of the community does not 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 the State of Michigan, the Village of Lexington 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. The Village established a Downtown Development Authority (DDA) in 1986 and enjoys DDA/TIF funding as a revenue stream to support improvements that promote the economic wellbeing of the DDA District.

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.

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.

Appendix: Initial Project Wish List

Village of Lexington CIP
Initial Project Wish List - February 2020

Project Title	Project Category	Requesting Department	Project Description (with Location)	Project Justification and Benefits	Estimated Useful Life of Project
Gateway enhancements	Beautification	Administration	Enhance Village gateways by implementing placemaking strategies like signage, wayfinding, and streetscape upgrades	To announce the entry into the village and promote aesthetic appeal	15 Years
M-25 Streetscape Renovations		Administration	Renovate the M-25 streetscape through downtown	To improve the pedestrian environment and crossing of Main Street to encourage new development on Main Street and on the west side of the corridor	25 Years
Historic marker signage		Administration	Install historic markers describing noteworthy buildings, events and people. Coordinate the design with an overall Village signage plan.	Tourism, aesthetics, history	15 Years
Beautification - flowers, trees, pots	Beautification	DDA	Beautification of Village - annually pays for trees, flowers, pots and decorations around town	Beautification of the Village	1 year
Barmilvian Parkway reconstruction	Connectivity	Administration	Reconstruction of both lanes of Barmilvian as well as that portion of Lake St. to the West	Street improvements; recommended by PASER Study	10 Years
Mobile home park street improvements	Connectivity	Administration	Crack seal and seal coat the streets in the mobile home park	Street improvements; recommended by PASER Study	11 Years
Dennison Street repaving	Connectivity	Administration	2" overlay on Dennison for a 10 year fix OR mill and 2" overlay For a 25 year fix	Street improvements; recommended by PASER Study	12 Years
Boynton Street repaving		Administration	2" overlay on Boynton	Street improvements; recommended by PASER Study	13 Years
Huron Street overlayment		Administration	The loop at the East end of Huron St. needs overlayment	Street improvements; recommended by PASER Study	14 Years
Annual street crack sealing and sealcoating		Administration	Work on a yearly budget for crack sealing and sealcoating streets rated 5, 6, and 7	Street improvements; recommended by PASER Study	15 Years
Union Street crack sealing and sealcoating		Administration	Crack Sealing and sealcoat or thin overlay on Union St. North of Huron St.	Street improvements; recommended by PASER Study	16 Years
Wayne Street/Dallas Street paving		Administration	Consideration of what is to be done with those parts of Dallas and Wayne streets not yet paved	Street improvements; recommended by PASER Study	17 Years
M-90 Pathway Reconstruction		Administration	Reconstruct M-90 pathway surface	Improved nonmotorized transportation	15 Years
New sidewalks surrounding downtown		Administration	Sidewalks for areas surrounding the downtown - See Village Assets and Connectivity Map	To improve walkability and the waterfront and to connect key destinations	25 Years
Priority crosswalks along M-25		Administration	Prioritized at downtown, Denissen and Lester - See Village Assets and Connectivity Map	To facilitate safe connections from the west neighborhoods and parks to the waterfront	25 Years
Washington Street bike route	Administration	Washington Street is planned as a bike route alternative - See Village Assets and Connectivity Map	Maximize the right-of-way of M-25 for sidewalks	25 Years	
Wayfinding signage system	Administration	Continue to support DDA efforts to establish a wayfinding signage system	Tourism, aesthetics, circulation	15 Years	
Parking Study	Administration	Conduct a parking study to evaluate inventory, shared parking opportunities, and management	Economic development, tourism, circulation, support business growth	--	
2009 Chevy Pickup	DPW/Water Equipment & Vehicles	DPW	DPW Vehicle	Needed to serve public	10 Years
2004 Ford Pickup		DPW	DPW Vehicle	Needed to serve public	10 Years
2006 Dodge Pickup		DPW	DPW Vehicle	Needed to serve public	10 Years
1998 Chevy Dump Truck		DPW	DPW Dump Truck	Needed to serve public	15-20 Years
1999 Elgin Sweeper		DPW	DPW Street Sweeper	Needed to serve public	15-20 Years
Kubota F3680		DPW	Multi Use Tractor	Needed to serve public	10-15 Years
2011 Cub Cadet		DPW	ZERO Turn Mower	Needed to serve public	10 Years
2010 Ex-Mark		DPW	ZERO Turn Mower	Needed to serve public	10 Years
1982 Leroy Air Compressor		DPW	Misc Equipment	Needed to serve public	15-20 Years
2003 Sewer Inspection Camera		DPW	Misc Equipment	Needed to serve public	10-15 Years
Flatbed Equipment Trailer		DPW	Misc Equipment	Needed to serve public	10-15 Years
Street Line Painter		DPW	Misc Equipment	Needed to serve public	10 Years
Lawn Weed Sprayer		DPW	Misc Equipment	Needed to serve public	5-10 Years
2006 Dodge Van		Water	Water Meter Reading Vehicle	Needed to serve public	10 Years
New Fire Engine		Emergency Services	Fire Dept	New fire engine	Needed to serve public
Property purchase for Fire Hall addition	Fire Dept		Purchase property to accommodate the Fire Hall addition	Needed to serve public	--
Fire Hall Addition	Fire Dept		Addition to the fire hall so that we can look at getting a ladder truck in the future	Needed to serve public	50+ Years
Storage Building	Fire Dept		Storage building possibly by the garden with a 14' door to put our boat and police cars in to store	Needed to serve public	25 Years
Remodel police department offices	Police		Update and remodel offices, office furniture, flooring	To maintain a safe clean work environment, help establish a since esprit de corps with the officers, have proper working stations	10-15 years
New police cruiser vehicle	Police	Two existing cruisers - need to replace the Dodge Charger	Necessary replacement of vehicles	5-6 Years	
Fish Cleaning Station	Harbor Facilities	Harbor	Rehabbing and expanding fish cleaning station and bathrooms	Brings in fisherman, offers amenities	15 Years
IT Equipment	Information Technology	Administration	Village IT equipment and system hardware and software upgrades	Need to upgrade and maintain a proper system to run the Village software systems and daily tasks	--
Village website		Parks & Rec	Redesign and implement new website for village	Current site is not very user friendly	--
Codification of Village Ordinances		Zoning	Maintain all Village ordinances in one online location	Public access and user friendly improvements	--
Playground equipment	Recreation Facilities	Parks & Rec	Playground equipment for Lester Street Park	Help draw more interest to the park and greenspace of the village	25 Years
Picnic pavilion		Parks & Rec	10' x 16' pavilion with cement floor at Lester Street Park	Help draw interest to the park and provide shelter	25 years
Tierney Park Renovations		Parks & Rec	Playground equipment, repair stairs and seating, install new splash pad, and new pavilion (16' x 28'). Provide for community event space, add habitat and fishing opportunities, improve beach.	To improve access from the downtown to the water, provide for community event space, add habitat and fishing opportunities, and expand/improve the beach and play facilities	25 Years
New tennis court		Parks & Rec	Replace existing tennis court at Lester Street Park	Park improvement	15 years
Marketing Plan/Study	Planning	Administration	Develop a marketing plan to identify users for existing industrial buildings that are vacant or underutilized. Focus on clean, non-polluting light industrial uses. Conduct a market study to understand the needs of the community that are currently unmet and identify potential targets for business recruitment.	Economic development	--
Non-Motorized Plan		Administration	Consider the development of a comprehensive non-motorized plan which would designate bike paths within the Village and connecting to surrounding Townships, emphasizing connections along the lake, parks, and downtown	To facilitate safe non-motorized travel throughout the village	--
Historic District/Design Guidelines Study		Administration	Conduct an audit of historic architectural resources in the Village to create the basis for establishing standards. Create illustrated historic district design guidelines and standards for the local historic district	Community character and historic preservation	--

Village of Lexington CIP
Initial Project Wish List - February 2020

Project Title	Project Category	Requesting Department	Project Description (with Location)	Project Justification and Benefits	Estimated Useful Life of Project
Village Hall expansion and rehabilitation	Public Buildings and Properties	Administration	The Village hall and surrounding property - expand and rehab	Village hall maintenance and rehab	50+ Years
Cemetery chapel roof	Public Buildings and Properties	Cemetery	Replace chapel roof in cemetery	Protect interior, enhance appearance	40 Years
Stabilize chapel foundation	Public Buildings and Properties	Cemetery	Stabilize shifting chapel foundation	Prevent interior/exterior damage	50 Years
Chapel stained glass windows	Public Buildings and Properties	Cemetery	Restore stained glass windows in chapel	Assure windows keep their beauty	50 Years
Grading enhancements	Public Buildings and Properties	Cemetery	Enhance cemetery by modifying cemetery low areas	Enhance appearance/easier sales	50 Years
Contemplation areas	Public Buildings and Properties	Cemetery	Areas for sitting and relaxation in Regan section	Beautification/rest areas for visitors	40 Years
Columbarium	Public Buildings and Properties	Cemetery	Above ground storage of cremation remains	Prepare for increased cremations	50+ Years
Purchase of Property	Public Buildings and Properties	DDA	Interest in purchasing a piece of land for "town square" for events to be held, welcome center location	Beautification of the Village	--
Slope stabilization at the raw water pump station	Public Buildings and Properties	Administration	Stabilize the shoreline at the raw water pump station property	Environmental preservation	10 Years
Mobile Home Park slope stabilization project	Public Buildings and Properties	Mobile Home Park	Stabilize the shoreline along the mobile home park	Overall mobile home park updates to improve appearance and ultimately fill vacant lots	10 Years
Pavilion for Mobile Home Park playground	Public Buildings and Properties	Mobile Home Park	Install new pavilion in the playground area at the mobile home park	Overall mobile home park updates to improve appearance and ultimately fill vacant lots	25 Years
Mobile Home Park parking area	Public Buildings and Properties	Mobile Home Park	Need additional parking where there is currently an overflow	Overall mobile home park updates to improve appearance and ultimately fill vacant lots	15 Years
New playground equipment at Mobile Home Park	Public Buildings and Properties	Mobile Home Park	Residents have been requesting this upgraded amenity	Overall mobile home park updates to improve appearance and ultimately fill vacant lots	25 Years
Equipment shed at Lester Street Park	Public Buildings and Properties	Parks & Rec	Remove existing shed and replace with new shed	Present shed is in disrepair, but may be combined with pumphouse shed, also in need of repair	15 years
North Sanitary Sewer District	Sewer Equipment/Upgrades	Sewer	Extend Sewer Service to Residents to the North End of Town	Service Customers, New Base	40+ Years
Huron Lift Station Rehab	Sewer Equipment/Upgrades	Sewer	Rehab Existing Lift Station, Tierney Park	Service Existing Customers	30+ Years
Gravity Sewer Rehabilitation	Sewer Equipment/Upgrades	Sewer	Rehab Existing Sanitary Collection System, Throughout Town	Service Existing Customers	40+ Years
Boynton Lift Station Force Main	Sewer Equipment/Upgrades	Sewer	Rehab Existing Sanitary Force Main, Boynton Lift to Lagoon	Service Existing Customers	40+ Years
Lagoon Rehab	Sewer Equipment/Upgrades	Sewer	Rehab Existing Lagoon area, Pumps, Slopes, Structures	Service Existing Customers	30+ Years
Altona Drive Sewer Extension	Sewer Equipment/Upgrades	Sewer	Install Remaining Sewer on Street	Service Customers, New Base	40+ Years
Lexington North Sore MHP Lift	Sewer Equipment/Upgrades	Sewer	New Electrical and VFD'S for Motors	Service Existing Customers	30+ Years
1974 Onan Generator	Sewer Equipment/Upgrades	Sewer	Sewer Backup Generator for Huron, MHP, Maples Lift Stations	Prevents Illegal Discharge	20-25 Years
Water Filtration Plant Rehab	Water Equipment/Upgrades	Water	Rehab existing Filters, and install new filters to max capacity	Increase Reliability/Capacity	30+ Years
New Water Storage Tank	Water Equipment/Upgrades	Water	More Water Storage for WTP Contact Time	Increase Storage and CT Time	40+ Years
Denissen St., RV Park Main Loop	Water Equipment/Upgrades	Water	Create Loop for M-25 in case of emergency	Emergency Backup/Reliability	40+ Years
West End Booster Station Exist	Water Equipment/Upgrades	Water	Booster for existing customers to remedy pressure issues	Raise Exist Customer Pressure	30+ Years
West End Booster Station New	Water Equipment/Upgrades	Water	Booster for new potential customers to the west of Town	For New Western Customers	30+ Years
Water Main Replacement 3-6	Water Equipment/Upgrades	Water	Replace all remaing existing cast iron water mains	Reliability of System	40+ Years
Burchville Emergency Connection	Water Equipment/Upgrades	Water	Emergency connection for WTP Redundency	WTP Backup Water Supply	40+ Years
Intake/Low Lift Upgrades	Water Equipment/Upgrades	Water	Rehab Water Low Lift Pumps and Remedy Frazzel ice issue	Reliability of System	40+ Years