

City of Lapeer, MI

Capital Improvement Program



FY 2022/2023 through FY 2027/2028



MEMORANDUM

TO: Dale Kerbyson, City Manager
FROM: Jeff Pattison, Planning Commission Secretary
DATE: March 10, 2022
RE: 2022-2028 Capital Improvement Program

At a regular meeting of the City of Lapeer Planning Commission held on March 10, 2022 it was moved by Commissioner Kelly and supported by Commissioner Bostick-Tullius to adopt the 2022-2028 Capital Improvement Program as amended.

Yeas: Commissioners Kelly, Bostick-Tullius, Shenck, Pattison, RaCosta, Kerbyson and Roberts.

Nays: Commissioner Marquardt

Absent: Commissioner Johnson

MOTION CARRIED.


Jeff Pattison, Secretary
Planning Commission

CITY OF LAPEER
CAPITAL IMPROVEMENT PROGRAM
FY 2022/2023 through FY 2027/2028

TABLE OF CONTENTS	PAGE NO.
MEMORANDUM OF TRANSMITTAL.....	4
INTRODUCTION.....	7
MAP OF PROJECTS.....	12
FUNDING SOURCE SUMMARY.....	13
EXPENDITURE BY CATEGORY SUMMARY.....	14
PROJECTS BY CATEGORY SUMMARY.....	15
CAPITAL IMPROVEMENT PROJECT SHEETS	
Buildings and Land.....	19
Cemetery	30
Equipment	32
Local Streets.....	48
Major Streets.....	62
Parks and Recreation.....	69
Public Safety.....	88
Sidewalks.....	93
Wastewater.....	95
Water.....	104

CITY OF LAPEER MEMORANDUM

TO: Mayor Marquardt
Mayor Pro-Tem Pattison
City Commissioners Atwood, Cattane, Stroh, & Swindell
Planning Commissioner Chairwoman RaCosta
Planning Commissioners Shenck, Johnson, Bostick-Tullius, Kelly & Roberts

FROM: Dale Kerbyson, City Manager

DATE: March 17, 2022

RE: Capital Improvement Program (CIP), Six Year Plan 2022-2028, Budget FY 2022-2023

This document was developed by City Administration in compliance with Public Act 285 of 1931, the Municipal Planning Commission Act which authorizes the Planning Commission of a municipality to create and adopt a program to carry out its long-range planning objectives and to represent future plans for grant opportunities.

The Introduction which follows this memo defines the objectives, qualifying features, methodology and funding sources used to formulate both the 2022-2023 budget and the 2023-2028 which is the six-year Capital Improvement Program (CIP). After reviewing this proposal, the Planning Commission and the City Commission may amend and/or adopt the CIP as well as the next fiscal year budget.

The six-year CIP is re-evaluated in the first quarter of each calendar year as part of the city-wide budget process. In accordance with the priorities established by the City Commission, through their most recent "Goals and Objectives" meeting, the first year of the plan reflects projects to be implemented July 1, 2022 through June 30, 2023. Years two through six (2023-2028) of the CIP are planned or conceptual projects which are subject to change due to fluctuating resources or shifting priorities. They may or may not be budgeted in subsequent years.

The proposed Fiscal Year 2022-2023 CIP budget totals \$2,792,703, a decrease of \$205,276 from last year. The CIP is divided into ten categories, as follows:

<u>CATEGORY</u>	<u>AMOUNT</u>	<u>PERCENT OF BUDGET</u>
Public Building and Lands	\$ 532,925	19%
Public Safety	73,600	2%
Parks and Recreation	283,178	13%
Cemetery	-0-	0%
Water	900,000	32%
Wastewater & Sewer	287,500	10%
Major Streets	249,000	9%
Local Streets	50,000	1%
Sidewalks	50,000	1%
<u>Equipment</u>	<u>366,500</u>	<u>13%</u>
TOTAL BUDGET	\$ 2,792,703	100%

The major projects and proposed expenditures for this year include:

1. Lead Service Line Replacement	\$900,000
2. Monroe St Bridge Maintenance Project	162,000
3. Replace Perkins Park Playground Eq and Pavilion	60,000
4. Assistance to Firefighters Grant Program	40,000
5. Residential Property Improvement Fund	100,000
6. CFA Annual Building Improvement Fund	10,000
7. Public Safety Radio Replacement	15,600
8. Ball Field Repairs	6,000
9. Crampton Park Restroom Improvements	12,300
10. M-24 Pedestrian Connection Design/Engineering	70,878
11. Parks Garage Roof Replacement	30,000
12. Picnic Table Replacement	10,000
13. Dog Park Pavilion Construction	25,000
14. Community Center Pool Maintenance	55,000
15. Oxidation Ditch Rotor	100,000
16. Scada Monitoring System Upgrades	150,000
17. Oregon Street Improvements	37,000
18. Scrub Seal Top Coat Major Street	50,000
19. Scrub Seal Top Coat Local Street	50,000

20. Sidewalk Repair Work	50,000
21. WWTP Asphalt Replacement	120,000
22. Replacement of Police Vehicles	124,000
23. 3/4 Ton Pickup - Parks	37,000
24. Vehicle Replacement Fire Chief	42,000
25. Oregon Lift Station Improvements	30,000
26. 61" Zero Turn Replacement Mower	13,600
27. Rapid Response and Security Gear	10,600
28. Public Safety Building Improvements	18,000
29. Public Safety Parking Lot Expansion and Repair	238,925
30. Engineering for Parking Lot #5 Improvements	46,000
31. Trackless Machine	65,000
32. Salt Spreader and Snow Plow Push Blade	54,900
33. <u>Compact Tractor</u>	<u>25,000</u>
Total	\$ 2,758,803

The projects listed above represent a total of \$2,758,803 in expenditures or 98% of this year's proposed CIP budget. Some additional items are proposed for purchase such as AED replacements, community center floor cleaning machine and a Laserfiche program.

Because we continue to operate with an unstable economy and fluctuating revenues, this administration is proposing a budget that is progressive yet fiscally prudent. This year's grant dollars will help us refurbish bridges in town and install the next section of our non-motorized pathway. I appreciate the cooperation exhibited by the Department Heads as we negotiated the development of this proposal and thank them once again for their efforts. Kelly Hanna, Finance Director in particular, as she was a great help preparing this budget. Ms. Hanna was assisted by Dana Jansen, who also played an important role in the development of this CIP. Thank you to the Tax Increment Finance Authority Board, the Planning Commissioners and the City Commissioners for their careful consideration of this document.

Respectfully,

Dale Kerbyson, Manager
City of Lapeer

CITY OF LAPEER
CAPITAL IMPROVEMENT PROGRAM
FY 2022-2028

INTRODUCTION

Pursuant to the Municipal Planning Commission Act - Public Act 285 of 1931, the Planning Commission of a municipality shall make and adopt a six-year (Capital Improvement Program) program to carry out its long-range planning objectives. The Lapeer Planning Commission will be adopting its program this year for fiscal years 2022 through 2028.

Commencing with this program year, the City Administration procedurally reviews and updates the six-year Capital Improvement Program (CIP) annually between the months of January and March. This is timed so as to correlate directly with the annual Capital Improvement Fund Budget process.

Briefly stated, the objectives of a CIP Program are as follows:

- To develop a long range (six year) program in which physical projects are planned, prioritized and implemented in an orderly manner;

- To coordinate the capital related projects of the various City departments and boards and commissions to ensure an appropriate distribution of capital improvement funds with regards to the needs of the City and the fiscal ability of the City to undertake the requested projects;

- To assist the Mayor and City Commission in the determination of project requests and funding sources with regard to short and long-range plans; and

- To coordinate the demands and requests for Capital Improvement Funds with the planning needs of the City so that an appropriate prioritized system of funding can be programmed over increments of six years.

EXPLANATION OF CAPITAL IMPROVEMENT TERMS

Capital Improvements: Projects that result in the acquisition, addition, updating, or development of physical facilities.

A capital improvement may also include contractual or bonded indebtedness payments related to fixed assets, or any major expenditure for physical development, which generally falls into one of the following categories:

- 1) Land and non-structural improvements
- 2) New structures
- 3) Major repairs - \$5,000 or more
- 4) Major replacements - \$5,000 or more
- 5) Non-motorized equipment - \$5,000 or more

Additionally, capital improvements are generally defined as the following:

- a) New and expanded physical facilities for the community which are relatively large in size, expensive and permanent.
- b) Large scale rehabilitation or replacement of existing facilities.
- c) Major pieces of equipment which has a direct relationship to the function of a physical facility, and which are relatively expensive and of long life.
- d) Purchase of equipment for any public improvements when first erected or acquired that are to be financed in whole or in part from bond funds.
- e) The cost of engineering and architectural studies and surveys relative to an anticipated improvement.

Capital Improvement Program: Capital Improvement Programming is the preparation and updating of a recommended schedule of public works and related equipment to be built or purchased during the next six years. To be effective, the City's Capital Improvement Program will cover the City's entire range of public facility and service requirements. In the City's Capital Improvement Program, all future projects are listed in order of construction priority together with cost estimates and the anticipated means of financing for each project.

A six-year Capital Improvement Programming period is generally considered to be most suitable. A two- or three-year time period is too short for effective programming because planning and financing of major projects usually take a longer period of time. Conversely, a period of seven or more years may project the program too far into the future to be of practical value. A capital improvement budget is the first year of a Capital Improvement Program.

Capital Improvement Budget: While the Capital Improvement Program is a proposed spending schedule for six years, the Capital Budget is legal authorization to spend, during the coming fiscal year, funds from City sources and from Federal and State Grants.

The City Capital Budget is distinct from the Operating Budget. The Operating Budget authorizes the expenditures, on a one-year basis, of funds for employee salaries, fringe benefits, and the purchase of services, supplies and the like. It also includes the payment of principal and interest on the bonds issued to support past Capital Budget projects. Since effective City services depend on the timely combination of manpower, supplies and capital facilities, serious effort is devoted in the budgetary process to coordinating the Capital and Operating Budgets.

Appropriation: Money appropriated by the City Commission for capital improvement projects to be implemented during the budget year. It includes amendments made during the fiscal year to the originally approved capital budget appropriations.

Program Adoption and Amendment Procedures: The Planning Commission must act within 60 days from receipt of the proposed Capital Improvement Program or it shall be deemed approved. The Planning Commission shall annually prepare such a Capital Improvement Plan for the ensuing six years, which program shall show those public structures and improvements, in the general order of their priority, which in the Planning Commission's judgment will be needed or desirable and can be undertaken within the six-year period.

In the event of a proposed change or amendment of an adopted Capital Improvement Program and/or Project, said Program or Project must be submitted to the City Planning Commission for amendment consideration. Should the Planning Commission deny the requested amendment, the legislative body may overturn said denial by a two-thirds vote.

METHODOLOGY

The projects listed in this document were compiled by the City Administration from the submissions and requests of the various Department and Divisions of the City. The procedures for the preparation of the 2022-2028 Capital Improvement Program were:

A) Initiation:

A communication from the City Manager's Office was transmitted to all City Department and Division Heads, as well as to select board and commission chairpersons, enlisting their support and cooperation.

B) Analysis of Past Results:

As part of preparing the 2022-2028 CIP, the City Administration reviewed the results achieved through the 2021-2022 program with each department in order to get an accurate account of past priorities, expenditures and completed projects during the previous year.

C) Information Gathering:

Review of future capital improvement proposals consisted of systematically analyzing the input from the various City Departments and Divisions. The use of "Capital Improvement Project Summary and Description Sheets" provided a brief written description of each Capital Improvement Project recommended for funding over the next six years by fiscal year. Each project Summary and Description Sheet also provided a departmental/divisional listing of proposed capital improvement projects with proposed priority and related cost estimates and funding source identification.

D) Prioritizing:

After the gathering of the Summary and Description Sheets and a complete analysis of the impact of the various projects proposed by each Department/Division, a priority for each project was identified. The criteria used for the evaluation of each Capital Improvement Project by the City Administration consisted of the following:

- 1) Is the proposed project already in process due to its inclusion in the current budget year? Is the project under construction, under contract, and is there a continuing debt obligation payable?
- 2) Is the project mandated by law or court action?
- 3) Is there a relationship between the proposed project and the City Commission's "Goals and Objectives"?

- 4) Is alternative funding available? Is funding available through other sources, or is funding available through land contract or bonding to minimize annual cost requirement?
- 5) Does the proposed project generate revenue for the general fund and/or other funds? This item should be determined based upon an annual forecast and the schedule of revenues should be designated by the appropriate fund.
- 6) Does the proposed project result in the use of supplementary funds for 'leverage', using matching funds with other funding sources.

E) Review Procedures:

The review procedures associated with the Capital Improvement Program consisted principally of the following:

- 1) After receiving all proposed project data and priorities from each Department/Division, the information was evaluated, reviewed, amended and approved by the City Manager.
- 2) The Capital Improvement Program was then submitted by the City Manager to the Lapeer Planning Commission for their review and approval. In accordance with the State Law, the City's Planning Commission must take action regarding the review and approval of said document within 60 days after submission or it is deemed approved.

In summary, the above information enumerates the thought process and procedures used to compile the administration's proposed Capital Improvement Program and Budget. Upon receipt of this proposal, the Planning Commission and, subsequently, the City Commission must review, amend if necessary, and adopt both the program and budget so that implementation can commence.



CITY OF LAPEER

2022-2023 CAPITAL IMPROVEMENT PROGRAM

Total 2022-2023 CIP \$2,792,703

• Public Buildings and Land	\$532,925
• Public Safety	\$73,600
• Parks & Recreation	\$283,178
• Cemetery	\$0
• Water	\$900,000
• Wastewater Treatment & Sewer Utility	\$287,500
• Major Streets	\$249,000
• Local Streets	\$50,000
• Sidewalks	\$50,000
• Equipment	\$366,500

Perkins Park

- Playground Replacement - \$35,000
- Pavilion Replacement - \$25,000

Public Safety Building

- Building Ceiling Tile Replacement - \$18,000
- Parking Lot Repair & Expansion - \$238,925

Vehicles and Equipment

• Assistance to Firefighters for Equipment	40,000
• Portable Radios	15,600
• Vehicle for Fire Chief	42,000
• Replacement Police Vehicles	124,000
• Rapid Response Equip & Security Gear	10,600
• Automated External Defibrillators – AED	7,400
• ¾ Ton 4 x 4 Pick-Up - Parks	37,000
• Salt Spreader – Auger Style	27,900
• Snow Plow Push Blade	27,000
• Oregon 1 Lift Station	30,000
• 61" Zero Turn Mower (Parks Dept)	13,600
• Picnic Table Replacement	10,000
• Floor Machine (Community Center)	8,000
• Compact Tractor	25,000
• Lab Equipment Replacement (WWTP)	7,500
• Trackless Machine	65,000
• Laserfiche Software (Clerk Dept)	5,000

Cramton Park

- M-24 Pedestrian Connection Design and Engineer- \$70,878
- Restroom Improvements – \$12,300

Wastewater Treatment Plant:

- Oxidation Ditch Rotor - \$100,000
- Scada System Upgrades - \$150,000
- Asphalt Replacement - \$120,000

Oregon St. Improvement – \$37,000

Rotary Park Dog Park Pavilion - \$25,000

Center for the Arts Building Improvements - \$10,000

Lot #5 Improvements - \$46,000

Ball Field Replacement - \$6,000

Annrook Park (2)

Rowden Park (1)

Audubon Park (1)

Parks Garage Roof Replacement - \$30,000

Monroe St. Bridge Preventative Maintenance Project - \$162,000

Community Center

- Pool Maintenance - \$55,000
- Gym Wall Pad Replacement - \$6,000

Infrastructure & Continuing Initiatives

• Lead Service Line Replacement	900,000
• Residential Property Improvement Fund	100,000
• Sidewalk Repair & Maintenance	50,000
• Scrub Seal w/ Micro Seal Top Coat Major St.	50,000
• Scrub Seal w/ Micro Seal Top Coat Local St.	50,000

City of Lapeer, Michigan
Capital Improvement Program
 2023 through 2028
FUNDING BY YEAR

Funding Source	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Capital Improvement Fund	\$ 260,000	\$ 1,297,740	\$ 240,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 2,307,740
Cemetery Fund	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Congestion Mitigation and Air	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Drinking Water Revolving Func	\$ 745,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 745,000
Drug Law Enforcement Fund	\$ 10,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,600
Equipment Fund	\$ 361,500	\$ 444,500	\$ 1,030,000	\$ 44,000	\$ 88,000	\$ 45,000	\$ 2,013,000
Federal Emergency Managem	\$ 27,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 477,000
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology Fund	\$ 5,000	\$ 3,300	\$ -	\$ -	\$ -	\$ -	\$ 8,300
Local Street Fund	\$ 50,000	\$ 947,718	\$ 2,386,803	\$ 354,375	\$ 50,000	\$ 50,000	\$ 3,838,896
Major Street Fund (Act 51)	\$ 125,000	\$ 1,857,060	\$ 50,000	\$ 50,000	\$ 290,000	\$ 50,000	\$ 2,422,060
Michigan Department of Trans	\$ 124,000	\$ -	\$ -	\$ -	\$ 375,000	\$ -	\$ 499,000
Park Fund	\$ 131,000	\$ 18,000	\$ 10,000	\$ 10,000	\$ 100,000	\$ -	\$ 269,000
Special Assessment District	\$ -	\$ 115,359	\$ 449,443	\$ 293,125	\$ -	\$ -	\$ 857,927
Tax Increment Finance Authori	\$ 69,000	\$ 123,000	\$ 138,000	\$ 660,000	\$ -	\$ 470,000	\$ 1,460,000
Tax Increment Finance Authori	\$ 47,739	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 347,739
Tax Increment Finance Authori	\$ 274,364	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 274,364
Trust Fund Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater Fund	\$ 407,500	\$ 506,100	\$ 997,688	\$ -	\$ -	\$ -	\$ 1,911,288
Water Fund	\$ 155,000	\$ 4,857,060	\$ 3,752,223	\$ 1,785,000	\$ -	\$ -	\$ 10,549,283
Total	\$ 2,792,703	\$ 10,619,837	\$ 9,144,157	\$ 3,456,500	\$ 1,163,000	\$ 875,000	\$ 28,051,197

City of Lapeer, Michigan
Capital Improvement Program
 2023 through 2028

EXPENDITURES BY CATEGORY SUMMARY

Category		FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Buildings & Land	\$	532,925	\$ 1,222,140	\$ 180,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 2,265,065
Cemetery	\$	-	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Equipment	\$	366,500	\$ 447,800	\$ 1,030,000	\$ 44,000	\$ 88,000	\$ 45,000	\$ 2,021,300
Local Streets	\$	50,000	\$ 1,510,212	\$ 3,831,357	\$ 422,500	\$ 50,000	\$ 50,000	\$ 5,914,069
Major Streets	\$	249,000	\$ 2,167,860	\$ 50,000	\$ 50,000	\$ 665,000	\$ 50,000	\$ 3,231,860
Parks & Recreation	\$	283,178	\$ 441,000	\$ 148,000	\$ 670,000	\$ 100,000	\$ 470,000	\$ 2,112,178
Public Safety	\$	73,600	\$ 115,600	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 589,200
Sidewalks	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Wastewater	\$	287,500	\$ 360,000	\$ 614,000	\$ -	\$ -	\$ -	\$ 1,261,500
Water	\$	900,000	\$ 4,245,225	\$ 3,140,800	\$ 2,010,000	\$ -	\$ -	\$ 10,296,025
Total	\$	2,792,703	\$ 10,619,837	\$ 9,144,157	\$ 3,456,500	\$ 1,163,000	\$ 875,000	\$ 28,051,197

City of Lapeer, Michigan
Capital Improvement Program
 2023 through 2028
PROJECTS BY CATEGORY

Category	Project Num	Owning Department	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Buildings & Land									
Building Ceiling Tile Replacement	22650	POLICE-FIRE	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Parking Lot #5 Improvements	20900	DPW	\$ 46,000	\$ 1,042,140	\$ -	\$ -	\$ -	\$ -	\$ 1,088,140
Center for the Arts Building Improvements	16720	PLANNING	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
Residential Property Improvement Fund	13620	HOUSING IMP DIV	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Parking Lot Repair & Expansion	91880	FIRE	\$ 238,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,925
Waste Water Treatment Plant Asphalt Replac	20300	DPW-WWTP	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Fire Truck Bay Floors	22700	FIRE	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Concrete Replacement Public Safety Building	22856	POLICE-FIRE	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
City Hall - Interior Painting	17820	CITY-WIDE	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Downtown Parking Lots Reconfiguration	18910	PLANNING	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Buildings & Land Total			\$ 532,925	\$ 1,222,140	\$ 180,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 2,265,065
Cemetery									
Cemetery Road Repair	20030	CEMETERY	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Cemetery Total			\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Equipment									
Zero Turn Mower - 61" - Parks	22863	P&R-PARKS	\$ 13,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,600
3/4 Ton Pickup Truck - Parks	22864	P&R-PARKS	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,000
Vehicle for Fire Chief	22370	FIRE	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Trackless Machine	22865	P&R-PARKS	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Police Vehicles Replacement	10470	POLICE	\$ 124,000	\$ 42,000	\$ 85,000	\$ 44,000	\$ 88,000	\$ 45,000	\$ 428,000
Salt Spreader - Auger Style	22878	DPW	\$ 27,900	\$ 29,500	\$ -	\$ -	\$ -	\$ -	\$ 57,400
Compact Tractor	22871	DPW-WWTP	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Snow Plow Push Blade	22876	DPW	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000
General Code - Laserfiche	22870	CLERK	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Tandem Axle Dump Truck	21190	DPW-MOTOR POOL	\$ -	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000
One-Ton Van - Water Department	22875	DPW-WATER	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
Agenda Management Software	22868	CLERK	\$ -	\$ 3,300	\$ -	\$ -	\$ -	\$ -	\$ 3,300
Brush/Utility Truck	22670	FIRE	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Heavy Rescue Vehicle	21110	FIRE	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
Bucket Truck	22862	DPW	\$ -	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ 195,000
Equipment Total			\$ 366,500	\$ 447,800	\$ 1,030,000	\$ 44,000	\$ 88,000	\$ 45,000	\$ 2,021,300

City of Lapeer, Michigan
Capital Improvement Program
 2023 through 2028
PROJECTS BY CATEGORY

Category	Project #	Department	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Local Streets									
Scrub Seal w/ Micro Seal Top Coat - Local Streets	22490	DPW-LOCAL STS	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
LSIP-Pope Street (Court to Saginaw)	11500	DPW-LOCAL STS	\$ -	\$ 460,975	\$ -	\$ -	\$ -	\$ -	\$ 460,975
Law Street Mill & Resurface (Calhoun to Saginaw)	20420	DPW-LOCAL STS	\$ -	\$ 244,017	\$ -	\$ -	\$ -	\$ -	\$ 244,017
Pine Street (Park Street to Oregon Street)	14350	DPW-LOCAL STS	\$ -	\$ 474,720	\$ -	\$ -	\$ -	\$ -	\$ 474,720
Pine Street (Genesee to Horton)	11470	DPW-LOCAL STS	\$ -	\$ 280,500	\$ -	\$ -	\$ -	\$ -	\$ 280,500
Court Street (Park Street to North Street)	13860	DPW-LOCAL STS	\$ -	\$ -	\$ 478,230	\$ -	\$ -	\$ -	\$ 478,230
Union Street (Pine to Saginaw Street)	13840	DPW-LOCAL STS	\$ -	\$ -	\$ 330,339	\$ -	\$ -	\$ -	\$ 330,339
Lyle, Railroad, E. Park Street & Water Improvement	11510	DPW-LOCAL STS	\$ -	\$ -	\$ 653,064	\$ -	\$ -	\$ -	\$ 653,064
LSIP-Harrison Street (Liberty to Genesee)	12510	DPW-LOCAL STS	\$ -	\$ -	\$ 646,484	\$ -	\$ -	\$ -	\$ 646,484
Second St. Reconstruction & Watermain (Lincoln to J)	22250	DPW-LOCAL STS	\$ -	\$ -	\$ 836,620	\$ -	\$ -	\$ -	\$ 836,620
First St. Reconstruction & Water Main (Lincoln to J)	22260	DPW-LOCAL STS	\$ -	\$ -	\$ 836,620	\$ -	\$ -	\$ -	\$ 836,620
First Street (Madison to Cedar)	11440	DPW-LOCAL STS	\$ -	\$ -	\$ -	\$ 187,500	\$ -	\$ -	\$ 187,500
North Street	11480	DPW-LOCAL STS	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ 185,000
Local Streets Total			\$ 50,000	\$ 1,510,212	\$ 3,831,357	\$ 422,500	\$ 50,000	\$ 50,000	\$ 5,914,069
Major Streets									
Oregon St. Improvement - MDOT Small Urban Proj	22470	DPW-MAJOR STS	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,000
Scrub Seal w/ Micro Seal Top Coat - Major Streets	22500	DPW-MAJOR STS	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Monroe Street Bridge Preventative Maintenance	22830	DPW-MAJOR STS	\$ 162,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,000
Nepessing Street - Crush & Reshape w/new HMA	20530	DPW-MAJOR STS	\$ -	\$ 1,227,060	\$ -	\$ -	\$ -	\$ -	\$ 1,227,060
Park Street Reconstruction w/ Water Main Improve	18060	DPW-MAJOR STS	\$ -	\$ 890,800	\$ -	\$ -	\$ -	\$ -	\$ 890,800
Oregon Street (M-24 to Suncrest) MDOT Small Urban	22480	DPW-MAJOR STS	\$ -	\$ -	\$ -	\$ -	\$ 615,000	\$ -	\$ 615,000
Major Streets Total			\$ 249,000	\$ 2,167,860	\$ 50,000	\$ 50,000	\$ 665,000	\$ 50,000	\$ 3,231,860

City of Lapeer, Michigan
Capital Improvement Program
 2023 through 2028
PROJECTS BY CATEGORY

Category	Project #	Department	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Parks & Recreation									
Parks Garage Roof Replacement	22610	P&R-PARKS	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Perkins Park Pavilion Replacement	22630	P&R-PARKS	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Community Center Floor Machine	22880	P&R-REC	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Dog Park Pavilion	22885	P&R-PARKS	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Ball Field Repairs (4)	22883	P&R-PARKS	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
Community Center Gym Wall Pad Replacement	22879	P&R-REC	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
Community Center Pool Maintenance	91820	P&R-REC	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Perkins Park Playground Replacement	91810	P&R-PARKS	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Cramton Park Restroom Improvements	22881	P&R-PARKS	\$ 12,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,300
M-24 Pedestrian Connection Design & Engineering	91580	P&R-PARKS	\$ 70,878	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,878
Picnic Table Replacement	22884	P&R-PARKS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 40,000
Community Center Domestic Hot Water Boiler Rep	91840	P&R-REC	\$ -	\$ 123,000	\$ -	\$ -	\$ -	\$ -	\$ 123,000
Cramton Park Tennis Court Replacement	22882	P&R-PARKS	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Parks Garage Exterior Painting	22620	P&R-PARKS	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Community Center Waterslide Staircase Replacement	91760	P&R-REC	\$ -	\$ -	\$ 138,000	\$ -	\$ -	\$ -	\$ 138,000
Community Center Air Handler Replacement (4 units)	91860	P&R-REC	\$ -	\$ -	\$ -	\$ 660,000	\$ -	\$ -	\$ 660,000
Rotary Park Improvements	13020	P&R-PARKS	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Community Center Roof Replacement	91870	P&R-REC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,000	\$ 470,000
Parks & Recreation Total			\$ 283,178	\$ 441,000	\$ 148,000	\$ 670,000	\$ 100,000	\$ 470,000	\$ 2,112,178
Public Safety									
Assistance to Firefighters Grant Program	22660	FIRE	\$ 40,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 540,000
Rapid Response Equipment and Security Gear	22854	POLICE	\$ 10,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,600
Automated External Defibrillators - AED	22855	POLICE	\$ 7,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,400
Portable Radios	22430	FIRE	\$ 15,600	\$ 15,600	\$ -	\$ -	\$ -	\$ -	\$ 31,200
Public Safety Total			\$ 73,600	\$ 115,600	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 589,200
Sidewalks									
Sidewalk Repair & Maintenance	19100	DPW-SIDEWALKS	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Sidewalks Total			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

City of Lapeer, Michigan
Capital Improvement Program
 2023 through 2028
PROJECTS BY CATEGORY

Category	Project Num	Owning Department	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Wastewater									
Scada System Upgrades	22857	DPW-WWTP	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Lab Equipment Replacement	22873	DPW-WWTP	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	7,500
Oxidation Ditch Rotor	22887	DPW-WWTP	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Oregon 01 Lift Station	22874	DPW-WWTP	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	30,000
Albar Lift Station Rehabilitation	20970	DPW-WWTP	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	275,000
Fox St. Culvert & Sanitary Main	17960	DPW-WWTP-SUD	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	85,000
MCC Panels for Oxidation Ditch and Return Screws	22780	DPW-WWTP	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	240,000
Genesee Street Sewer Main Replacement (M-24 to Saginaw)	19170	DPW-WWTP-SUD	\$ -	\$ -	\$ 374,000	\$ -	\$ -	\$ -	374,000
Wastewater Total			\$ 287,500	\$ 360,000	\$ 614,000	\$ -	\$ -	\$ -	\$ 1,261,500
Water									
Lead Service Line Replacement	22888	DPW-WATER	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	900,000
Turrill Ave. Water Main (Oak St. to Saginaw St.)	19890	DPW-WATER	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	750,000
S. Elm St. Water Main (Oak St. to Saginaw St.)	19880	DPW-WATER	\$ -	\$ 760,000	\$ -	\$ -	\$ -	\$ -	760,000
Water Main Replacement - Jefferson, State & Park	17450	DPW-WATER	\$ -	\$ 435,800	\$ -	\$ -	\$ -	\$ -	435,800
Raven & Nightingale Water Main Replacement	17840	DPW-WATER	\$ -	\$ 549,500	\$ -	\$ -	\$ -	\$ -	549,500
Genesee St. Water Main (Millville to Harrison)	17150	DPW-WATER	\$ -	\$ 1,749,925	\$ -	\$ -	\$ -	\$ -	1,749,925
Saginaw St. Water Main	22859	DPW-WATER	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	1,250,000
Genesee St. Water Main Replacement - Higley to S. Saginaw	17490	DPW-WATER	\$ -	\$ -	\$ 610,000	\$ -	\$ -	\$ -	610,000
Park St. Water Main Replacement - Calhoun to S. Saginaw	17480	DPW-WATER	\$ -	\$ -	\$ 310,800	\$ -	\$ -	\$ -	310,800
Pine Street Water Main Replacement (Law Street to Oregon)	17160	DPW-WATER	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	325,000
Water Upgrades at Oakdale Development	14040	DPW-WATER	\$ -	\$ -	\$ 575,000	\$ 575,000	\$ -	\$ -	1,150,000
Water Tower Base Repair	22861	DPW-WATER	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	70,000
Adams St. Water Main	22860	DPW-WATER	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	350,000
Water Main Replacement -Parkway, Eagle Pass, Oriole, Dove	16900	DPW-WATER	\$ -	\$ -	\$ -	\$ 725,000	\$ -	\$ -	725,000
North Street Water Main (Court to Cedar)	18360	DPW-WATER	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	85,000
County Center Water Main Replacement - 6"	15460	DPW-WATER	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -	275,000
Water Total			\$ 900,000	\$ 4,245,225	\$ 3,140,800	\$ 2,010,000	\$ -	\$ -	\$ 10,296,025
Total			\$ 2,792,703	\$ 10,619,837	\$ 9,144,157	\$ 3,456,500	\$ 1,163,000	\$ 875,000	\$ 28,051,197

Capital Improvement Program



Category: Buildings and Land

(Includes non-motorized equipment and parking lots)

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 17820****PROJECT NAME: City Hall - Interior Painting**

Category:	Buildings & Land	Location:	Lapeer City Hall	Start Date:	July 2024
Department:	CITY-WIDE	Address:	576 Liberty Park	Priority:	Medium

Project Description:

Paint interior of City Hall

Project Justification:

Paint the interior of City Hall to enhance the appearance of an aging building.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Capital Improvement Fund	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000
Total	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	403-265-976.000	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000
Total		0	\$0	\$45,000	\$0	\$0	\$0	\$45,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 20300****PROJECT NAME: Waste Water Treatment Plant Asphalt Replacement**

Category:	Buildings & Land	Location:	Waste Water Treatment Plant	Start Date:	July 2022
Department:	DPW-WWTP	Address:	1264 Industrial Dr.	Priority:	High

Project Description:

Waste Water Treatment Plant (WWTP) Asphalt Surface Replacement Project: Crush and reshape with a new HMA surface.

Project Justification:

The need for replacement is recommended by the F&V PMP Report. This asphalt driveway was constructed in 1984 and has an overlay of slurry coat on top of it. This entire surface is in poor condition, requires regular maintenance, and has outlived its useful life. Additionally, in 2016 it was recommended to replace the parking lot due to its poor condition. Micro-seal was applied in 2016 to extend the life until funding could be obtained.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Wastewater Fund	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Total	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	590-555-974.000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Total		120,000	\$0	\$0	\$0	\$0	\$0	\$120,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 20900****PROJECT NAME: Parking Lot #5 Improvements**

Category:	Buildings & Land	Location:	Other	Start Date:	July 2022
Department:	DPW	Address:	Parking Lot #5 - Phases #1 & #2	Priority:	High

Project Description:

Phase #1: Reconstruct parking lot # 5 from Court Street east to Pine Street. This project includes a ten (10) foot wide path along the river and landscape improvements between the proposed path and Farmers Creek. Phase #2: Reconstruct parking lot # 5 from Pine Street east to Saginaw Street. This project includes a ten (10) foot wide path along the river and landscape improvements between the proposed path and Farmers Creek.

Project Justification:

Parking lot # 5 is in poor condition due to age and use. This parking lot has had only minor repairs over the last twenty-one years. As a result, it has deteriorated to the level that it needs to be reconstructed. In completing the parking lot improvements, a linear path with landscape features will be added along the river.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Capital Improvement Fund	\$46,000	\$1,042,140	\$0	\$0	\$0	\$0	\$1,088,140
Total	\$46,000	\$1,042,140	\$0	\$0	\$0	\$0	\$1,088,140

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	403-751-974.000	\$0	\$1,042,140	\$0	\$0	\$0	\$0	\$1,042,140
Engineering	403-751-974.000	\$46,000	\$0	\$0	\$0	\$0	\$0	\$46,000
Total		46,000	\$1,042,140	\$0	\$0	\$0	\$0	\$1,088,140

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 91880****PROJECT NAME: Parking Lot Repair & Expansion**

Category:	Buildings & Land	Location:	Public Safety Building	Start Date:	July 2022
Department:	FIRE	Address:	2300 W. Genesee St.	Priority:	High

Project Description:

This project includes milling/re-surfacing of the access drive to the Public Safety Building & Lapeer County buildings, re-construction of the drive on the north side of the Public Safety Building, mill/re-surface the existing asphalt of the area behind the fire apparatus bays, and expansion of the rear parking lot. This project is contingent on reaching an agreement with Lapeer County for the land needed for the expansion portion.

Project Justification:

The shared access from Genesee Street is failing and has been patched several times. The drive on the north side is also failing and there is a need to repair/rebuild storm drains. This drive leads to the parking lot at the rear of the building and is used by Fire Department personnel. It was undersized when the building was constructed in 1988, requiring personnel responding to calls to double or triple park. This creates problems with access for returning fire trucks and with cars being blocked in. The proposed expansion would provide up to 20 spaces, eliminating the parking issues. The project also includes relocating the dumpster enclosure and the installation of an LED light pole to provide necessary lighting.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Tax Increment Finance Authority III	\$238,925	\$0	\$0	\$0	\$0	\$0	\$238,925
Total	\$238,925	\$0	\$0	\$0	\$0	\$0	\$238,925

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	403-336-974.000	\$238,925	\$0	\$0	\$0	\$0	\$0	\$238,925
Total		238,925	\$0	\$0	\$0	\$0	\$0	\$238,925

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22700****PROJECT NAME: Fire Truck Bay Floors**

Category:	Buildings & Land	Location:	City of Lapeer Fire Department	Start Date:	July 2023
Department:	FIRE	Address:	2300 W. Genesee St.	Priority:	High

Project Description:

Improvements to the concrete fire truck bay floors which would include necessary repairs and application of an epoxy sealer.

Project Justification:

The concrete bay floors that the fire trucks sit on were installed when the building was constructed in 1987. Due to the age and movement of heavy trucks, the original finish has worn off. In addition, the concrete around many of the floor drains needs to be repaired before the concrete fails. Further deterioration of the floor will likely require that entire sections to be replaced. If the floor is repaired now and a new epoxy finish is applied, it will protect the floor from damage well into the future.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Capital Improvement Fund	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Total	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	403-336-976.000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Total		0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 13620****PROJECT NAME: Residential Property Improvement Fund**

Category:	Buildings & Land	Location:	City-Wide	Start Date:	July 2022
Department:	HOUSING IMP DIV	Address:		Priority:	High

Project Description:

The Residential Property Improvement Fund (RPIF) will be used to purchase "problem" properties or dilapidated properties when they become available. The RPIF will be used for purchases when no other sources of funds are available. Rental multi-family properties may be converted to single family homes with the assistance of Lapeer Neighborhoods, Inc. (LNI), State of Michigan, and other rehab funds. The CIP fund will be reimbursed regularly when the properties are sold by LNI. This City/LNI program is a creative program designed to enable neighborhood revitalization.

Project Justification:

The RPIF is a key element in the City's strategy to improve neighborhoods and increase single family home ownership. When "problem" properties are available for purchase, LNI does not always have ample funds to purchase, demolish, renovate or build. The RPIF will allow the City's Housing Improvement Division (HID) to secure properties that may otherwise be purchased by slumlords or absentee investors. In efforts to reduce sub-par rental properties, LNI may convert multi-family properties back to single family. After re-sale of each property, the RPIF is reimbursed with proceeds. The RPIF is paid back to the City in full with the additional cost of improvements covered financially by LNI. LNI partners with other entities such as Lapeer County Land Bank, Michigan State Housing Development Authority, HUD, and the ISD to spread costs across multiple funding sources when possible. The goal is to attract new Homebuyers to our City who will become taxpayers and vested community members.

Funding Sources		FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Capital Improvement Fund		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	403-690-974.000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	Total	100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 16720****PROJECT NAME: Center for the Arts Building Improvements**

Category:	Buildings & Land	Location:	Lapeer Center for the Arts	Start Date:	July 2022
Department:	PLANNING	Address:	194 W. Nepessing St.	Priority:	High

Project Description:

Center for the Arts on-going building maintenance.

Project Justification:

The Center for the Arts is growing as a source of activity in downtown Lapeer. Each year the DDA signs a programming services agreement with the non-profit Lapeer Center for the Arts Council (LCAC) to provide management and programs for the Lapeer Community. The Center for the Arts includes both the Pix Theatre building at 172 W. Nepessing Street and the Gallery 194 building at 194 W. Nepessing which are owned by and are the responsibility of the City and the DDA. The intention of the LCAC non-profit is to serve as a programming and management service board.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Capital Improvement Fund	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Consulting	403-972-959.248	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Total		10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 18910****PROJECT NAME: Downtown Parking Lots Reconfiguration**

Category:	Buildings & Land	Location:	Other	Start Date:	July 2024
Department:	PLANNING	Address:	Downtown lots North & South	Priority:	High

Project Description:

Design work for the reconfiguration of downtown parking lots per recommendation in 2008 Master Plan and 2012 Non-motorized plan.

Project Justification:

To improve traffic circulation, ease of access, and aesthetics for downtown parking lots.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Capital Improvement Fund	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Total	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	403-721-974.000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Total		0	\$0	\$25,000	\$0	\$0	\$0	\$25,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22650****PROJECT NAME: Building Ceiling Tile Replacement**

Category:	Buildings & Land	Location:	Public Safety Building	Start Date:	July 2022
Department:	POLICE-FIRE	Address:	2300 W. Genesee St.	Priority:	Medium

Project Description:

Interior ceiling tile replacement and repainting of metal tracks in hallways, offices and lobby of the Public Safety Building.

Project Justification:

Most of the interior ceiling panels are original to the construction of the building in 1988, while others are dated to the building expansion of 2001. Many of the ceiling tiles in several areas throughout the building are stained, cracked or broken due to a previous leak in the roof and also from when smoking was allowed within the building. Any needed removal of a ceiling tile for access results in the tile crumbling and/or breaking completely, these tiles are difficult to match for replacement. The paint on the metal support tracks is faded or is blemished.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Capital Improvement Fund	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
Total	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	403-301-975.000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Construction	403-336-975.000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
	Total	18,000	\$0	\$0	\$0	\$0	\$0	\$18,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22856****PROJECT NAME: Concrete Replacement Public Safety Building**

Category:	Buildings & Land	Location:	Public Safety Building	Start Date:	September 2023
Department:	POLICE-FIRE	Address:	2300 W. Genesee St.	Priority:	High

Project Description:

Remove, repair and/or replace concrete flatwork at the Public Safety Building.

Project Justification:

Several areas within the concrete approaches, sidewalks and steps at the Public Safety Building are cracked, broken or pulling away from their foundations. The current concrete is primarily from the building's original construction in 1989. Repair and/or replacement of failing concrete areas is required to maintain safe walkability and reduce the possibility of additional foundation damage.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Capital Improvement Fund	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	403-301-974.000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Construction	403-336-974.000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Total		0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Capital Improvement Program



Category: Cemetery

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 20030****PROJECT NAME: Cemetery Road Repair**

Category:	Cemetery	Location:	Mt. Hope Cemetery	Start Date:	July 2023
Department:	CEMETERY	Address:	1230 W. Park St.	Priority:	High

Project Description:

Repave Mt. Hope Cemetery roads that were not completed in 2008.

Project Justification:

The remaining roads that were not reconstructed in 2008 are deteriorating and in need of repair. Pulverizing of existing roadway, leveling, compacting and re-paving these areas will provide years of continuous use.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Cemetery Fund	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Total	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	209-567-974.000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Total		0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Capital Improvement Program



Category: Equipment

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22870****PROJECT NAME: General Code - Laserfiche**

Category:	Equipment	Location:	City-Wide	Start Date:	July 2022
Department:	CLERK	Address:		Priority:	High

Project Description:

Document management program that will digitize and ORC (Optimized Row Columnar file format) documents. This is a cloud-based storage system for all departments to use.

Project Justification:

Many documents throughout the various departments within the City have long retention periods, some being permanent. This system will allow those documents to be stored digitally.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Information Technology Fund	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Total	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	602-228-976.000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Total		5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22868****PROJECT NAME: Agenda Management Software**

Category:	Equipment	Location:	City-Wide	Start Date:	July 2023
Department:	CLERK	Address:		Priority:	High

Project Description:

A software system that enables simplification of the agenda process. It will streamline the way the agenda is compiled and the recording of minutes.

Project Justification:

The program would have all agenda information and communication in one location. It would decrease the number of staff hours spent preparing the agenda.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Information Technology Fund	\$0	\$3,300	\$0	\$0	\$0	\$0	\$3,300
Total	\$0	\$3,300	\$0	\$0	\$0	\$0	\$3,300

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	602-228-976.000	\$0	\$3,300	\$0	\$0	\$0	\$0	\$3,300
Total		0	\$3,300	\$0	\$0	\$0	\$0	\$3,300

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 21190****PROJECT NAME: Tandem Axle Dump Truck**

Category:	Equipment	Location:	Department of Public Works	Start Date:	July 2023
Department:	DPW-MOTOR POOL	Address:	217 Bentley Street	Priority:	High

Project Description:

Purchase a tandem axle dump truck to replace a 1983 GMC tandem dump truck (#65).

Project Justification:

The 1983 tandem dump truck is the oldest in our fleet. Over the years we have had body work completed; had the truck repainted; and changed many parts. However, due to its age we can no longer purchase parts for this truck, nor can the body be repaired again. It is in such poor condition that it is no longer an asset and it has become a liability.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment Fund	\$0	\$205,000	\$0	\$0	\$0	\$0	\$205,000
Total	\$0	\$205,000	\$0	\$0	\$0	\$0	\$205,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	661-580-976.000	\$0	\$205,000	\$0	\$0	\$0	\$0	\$205,000
Total		0	\$205,000	\$0	\$0	\$0	\$0	\$205,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22875****PROJECT NAME: One-Ton Van - Water Department**

Category:	Equipment	Location:	Water Department	Start Date:	July 2023
Department:	DPW-WATER	Address:	217 Bentley Street	Priority:	High

Project Description:

New one-ton van for the Water department to be used for meter reading and meter replacement.

Project Justification:

A one-ton van is better suited for meter reading and replacement. The old vehicle, asset #28 would be transferred to the Parks and Recreation department.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment Fund	\$0	\$48,000	\$0	\$0	\$0	\$0	\$48,000
Total	\$0	\$48,000	\$0	\$0	\$0	\$0	\$48,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	661-580-976.000	\$0	\$48,000	\$0	\$0	\$0	\$0	\$48,000
Total		0	\$48,000	\$0	\$0	\$0	\$0	\$48,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22871****PROJECT NAME: Compact Tractor**

Category:	Equipment	Location:	Waste Water Treatment Plant	Start Date:	July 2022
Department:	DPW-WWTP	Address:	1264 Industrial Dr.	Priority:	Critical

Project Description:

Replace old compact tractor with a new one.

Project Justification:

The old compact tractor is a 1988 White field boss that needs to be replaced because of its age and the parts are no longer available.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment Fund	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	661-580-976.000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total		25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22876****PROJECT NAME: Snow Plow Push Blade**

Category:	Equipment	Location:	City-Wide	Start Date:	July 2022
Department:	DPW	Address:		Priority:	High

Project Description:

Replace old snow plow push blade with a new snow plow push blade.

Project Justification:

A new snow plow push blade will save time cleaning up snow from downtown because it has a power angle blade that allows for more control of which direction the snow is pushed and placed during snow removal.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment Fund	\$27,000	\$0	\$0	\$0	\$0	\$0	\$27,000
Total	\$27,000	\$0	\$0	\$0	\$0	\$0	\$27,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	661-580-976.000	\$27,000	\$0	\$0	\$0	\$0	\$0	\$27,000
Total		27,000	\$0	\$0	\$0	\$0	\$0	\$27,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22878****PROJECT NAME: Salt Spreader - Auger Style**

Category:	Equipment	Location:	Department of Public Works	Start Date:	July 2022
Department:	DPW	Address:	217 Bentley Street	Priority:	High

Project Description:

Purchase new auger style salt spreader to replace old salter.

Project Justification:

The newer auger style salt spreader will require less maintenance and have less down time. The chain driven salt spreaders are old and due to be replaced.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment Fund	\$27,900	\$29,500	\$0	\$0	\$0	\$0	\$57,400
Total	\$27,900	\$29,500	\$0	\$0	\$0	\$0	\$57,400

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	661-580-976.000	\$27,900	\$29,500	\$0	\$0	\$0	\$0	\$57,400
Total		27,900	\$29,500	\$0	\$0	\$0	\$0	\$57,400

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22862****PROJECT NAME: Bucket Truck**

Category:	Equipment	Location:	Department of Public Works	Start Date:	July 2025
Department:	DPW	Address:	217 Bentley Street	Priority:	Medium

Project Description:

Replace old bucket truck nearing life expectancy with a new truck.

Project Justification:

A new bucket truck would be capable of reaching higher than the old truck, thus allowing better service to the community. Additionally, less maintenance would be needed with a new truck.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment Fund	\$0	\$0	\$195,000	\$0	\$0	\$0	\$195,000
Total	\$0	\$0	\$195,000	\$0	\$0	\$0	\$195,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	661-580-976.000	\$0	\$0	\$195,000	\$0	\$0	\$0	\$195,000
Total		0	\$0	\$195,000	\$0	\$0	\$0	\$195,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22370****PROJECT NAME: Vehicle for Fire Chief**

Category:	Equipment	Location:	City of Lapeer Fire Department	Start Date:	July 2022
Department:	FIRE	Address:	2300 W. Genesee St.	Priority:	High

Project Description:

Replacement vehicle for the Fire Chief.

Project Justification:

The vehicle being replaced is a 2015 Ford Explorer that is used daily by the Fire Chief. City guidelines are to replace this type of vehicle every seven (7) years.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment Fund	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000
Total	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	661-580-976.000	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000
Total		42,000	\$0	\$0	\$0	\$0	\$0	\$42,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22670****PROJECT NAME: Brush/Utility Truck**

Category:	Equipment	Location:	City of Lapeer Fire Department	Start Date:	July 2023
Department:	FIRE	Address:	2300 W. Genesee St.	Priority:	High

Project Description:

Purchase of a grass/brush firefighting vehicle.

Project Justification:

This project will replace our 1990 light duty grass/brush firefighting vehicle. The vehicle is used for off-road grass/brush/field fire suppression, to transport our hazardous materials response trailer, and for certain rescue operations. The existing vehicle will be 34 years old when it is replaced, and because of its age, the manufacturer (Ford) has already ceased maintaining any part inventory for the vehicle. The new vehicle will be designed for off-road use and to provide for appropriate storage of equipment.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment Fund	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Total	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	661-580-976.000	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Total		0	\$120,000	\$0	\$0	\$0	\$0	\$120,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 21110****PROJECT NAME: Heavy Rescue Vehicle**

Category:	Equipment	Location:	City of Lapeer Fire Department	Start Date:	July 2024
Department:	FIRE	Address:	2300 W. Genesee St.	Priority:	High

Project Description:

Purchase of a heavy rescue vehicle.

Project Justification:

This project will replace our 2003 medium duty rescue vehicle. The life expectancy of this vehicle was twenty (20) years when it was manufactured, and we are already experiencing difficulties with obtaining repair parts. In addition, the existing vehicle is overloaded due to the amount of equipment it is required to carry. The new vehicle will be sized to allow for appropriate storage of equipment, and will be designed to last for thirty (30) years.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment Fund	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Total	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	661-580-976.000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Total		0	\$0	\$750,000	\$0	\$0	\$0	\$750,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22865****PROJECT NAME: Trackless Machine**

Category:	Equipment	Location:	Parks Department	Start Date:	July 2022
Department:	P&R-PARKS	Address:		Priority:	Critical

Project Description:

Purchase a 2013 Trackless Machine to replace the old one.

Project Justification:

The current equipment is 25 years old, has required more maintenance, and replacement parts are difficult to find.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment Fund	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
Total	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	661-580-976.000	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
Total		65,000	\$0	\$0	\$0	\$0	\$0	\$65,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22863****PROJECT NAME: Zero Turn Mower - 61" - Parks**

Category:	Equipment	Location:	Parks Department	Start Date:	July 2022
Department:	P&R-PARKS	Address:		Priority:	Critical

Project Description:

Purchase new 61" zero turn mower to replace the old zero turn mower.

Project Justification:

The current zero turn mower is a 2014 Scag mower that has been used for 2,231 hours. The mower will require more repairs as it logs more hours and depreciates in value for turn in purposes.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment Fund	\$13,600	\$0	\$0	\$0	\$0	\$0	\$13,600
Total	\$13,600	\$0	\$0	\$0	\$0	\$0	\$13,600

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	661-580-976.000	\$13,600	\$0	\$0	\$0	\$0	\$0	\$13,600
Total		13,600	\$0	\$0	\$0	\$0	\$0	\$13,600

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22864****PROJECT NAME: 3/4 Ton Pickup Truck - Parks**

Category:	Equipment	Location:	Parks Department	Start Date:	July 2022
Department:	P&R-PARKS	Address:		Priority:	Critical

Project Description:

Replace 2008 pickup truck with a 3/4 ton pickup truck. Original truck cycled down after DPW use.

Project Justification:

Replacing old equipment with newer equipment will decrease maintenance costs.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment Fund	\$37,000	\$0	\$0	\$0	\$0	\$0	\$37,000
Total	\$37,000	\$0	\$0	\$0	\$0	\$0	\$37,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	661-580-976.000	\$37,000	\$0	\$0	\$0	\$0	\$0	\$37,000
Total		37,000	\$0	\$0	\$0	\$0	\$0	\$37,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 10470****PROJECT NAME: Police Vehicles Replacement**

Category:	Equipment	Location:	Public Safety Building	Start Date:	July 2022
Department:	POLICE	Address:	2300 W. Genesee St.	Priority:	High

Project Description:

Schedule replacement of two front-line police vehicles and one administrative vehicle along with related equipment required for the vehicles. Rotation of vehicles is necessary to maintain a maximum front line vehicle age of four (4) years.

Project Justification:

The continued replacement of vehicles within the police fleet provide for lower maintenance costs and reduced down time of the vehicles. A proactive rotation plan of front line police vehicles provides reliable vehicles capable of responding to the daily activities associated with police work. This rotation also allows the replaced vehicles to be allocated to other city departments while these vehicles still have a useful service life. Additional equipment purchases are required to outfit and update the vehicles with the required police equipment that is not sold or installed by the manufacturer. Vehicles are outfitted with equipment and made ready for patrol service by the City of Lapeer mechanics, which reduces outfitting cost while increasing the quality of the installation. Administrative vehicle being replaced is a 2013 Ford Explorer that per the City mechanic is rusting out underneath, this vehicle has experienced previous rusting issues, which include the replacement of the vehicle's hood.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment Fund	\$124,000	\$42,000	\$85,000	\$44,000	\$88,000	\$45,000	\$428,000
Total	\$124,000	\$42,000	\$85,000	\$44,000	\$88,000	\$45,000	\$428,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	661-580-976.000	\$124,000	\$42,000	\$85,000	\$44,000	\$88,000	\$45,000	\$428,000
Total		124,000	\$42,000	\$85,000	\$44,000	\$88,000	\$45,000	\$428,000

Capital Improvement Program



Category: Local Streets

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22490****PROJECT NAME: Scrub Seal w/ Micro Seal Top Coat - Local Streets**

Category:	Local Streets	Location:	City-Wide	Start Date:	July 2022
Department:	DPW-LOCAL STS	Address:		Priority:	High

Project Description:

Scrub Seal w/ Micro Seal Top Coat Project - developed within the City of Lapeer Roadway Asset Management Plan dated December 2018.

Project Justification:

The City's Street Asset Management Plan December 2018 edition recommends the Scrub Seal w/ Micro Seal project.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Local Street Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	203-463-974.000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	Total	50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 20420****PROJECT NAME: Law Street Mill & Resurface (Calhoun to Saginaw)**

Category:	Local Streets	Location:	Other	Start Date:	July 2023
Department:	DPW-LOCAL STS	Address:	Law Street	Priority:	High

Project Description:

Projects limits are Law Street from Calhoun Street to Saginaw Street for a total of 1,300 feet. This project is a mill and resurface project. Two (2) inches will be milled off then two (2) inches of new HMA will be applied.

Project Justification:

Within the 2015 Roadway Asset Management Plan Law Street has a Paser rating of 5-fair. In following the Roadway Asset Management Plan, a mill and resurface project is recommended for a street with a Paser rating of 5. This will extend the life of Law Street which is twenty-one (21) years old up to ten (10) years.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Local Street Fund	\$0	\$244,017	\$0	\$0	\$0	\$0	\$244,017
Total	\$0	\$244,017	\$0	\$0	\$0	\$0	\$244,017

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	203-463-974.000	\$0	\$244,017	\$0	\$0	\$0	\$0	\$244,017
Total		0	\$244,017	\$0	\$0	\$0	\$0	\$244,017

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 14350****PROJECT NAME: Pine Street (Park Street to Oregon Street)**

Category:	Local Streets	Location:	Other	Start Date:	July 2023
Department:	DPW-LOCAL STS	Address:	Pine Street	Priority:	High

Project Description:

Crush/reshape & reconstruction of Pine Street from Park Street to Oregon Street. Improve Pine Street to include curb and gutter, sidewalks, storm sewer, and street overlay.

Project Justification:

Improve surface drainage, vehicular traffic and pedestrian flow and promote neighborhood revitalization. Crush/reshape will be completed on 300 feet of the street (Park to Law) that has a Paser rating of 4-fair. Reconstruction will be completed on 680 feet of the street (Law to Oregon) that has several Paser ratings with the lowest being 2-very poor.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Local Street Fund	\$0	\$293,386	\$0	\$0	\$0	\$0	\$293,386
Special Assessment District	\$0	\$51,774	\$0	\$0	\$0	\$0	\$51,774
Water Fund	\$0	\$129,560	\$0	\$0	\$0	\$0	\$129,560
Total	\$0	\$474,720	\$0	\$0	\$0	\$0	\$474,720

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$129,560	\$0	\$0	\$0	\$0	\$129,560
Construction	203-463-974.000	\$0	\$345,160	\$0	\$0	\$0	\$0	\$345,160
Total		0	\$474,720	\$0	\$0	\$0	\$0	\$474,720

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 11500****PROJECT NAME: LSIP-Pope Street (Court to Saginaw)**

Category:	Local Streets	Location:	Other	Start Date:	July 2023
Department:	DPW-LOCAL STS	Address:	Pope Street	Priority:	High

Project Description:

Reconstruct Pope Street from Court Street to Saginaw Street to include curb and gutter, sidewalks, storm sewer, street overlays, sanitary sewer and water main.

Project Justification:

A road reconstruction project on Pope Street will improve surface drainage, vehicular and pedestrian traffic flow, and promote neighborhood rehabilitation. An existing four (4) inch cast iron water main would be replaced with an Eight (8) inch ductile iron main; as a result, water quality and fire flow characteristics will be improved. 307.5 feet of this street has a Paser rating of 3-poor and 307.5 feet has a Paser rating of 2-very poor.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Local Street Fund	\$0	\$227,715	\$0	\$0	\$0	\$0	\$227,715
Special Assessment District	\$0	\$40,185	\$0	\$0	\$0	\$0	\$40,185
Wastewater Fund	\$0	\$88,850	\$0	\$0	\$0	\$0	\$88,850
Water Fund	\$0	\$104,225	\$0	\$0	\$0	\$0	\$104,225
Total	\$0	\$460,975	\$0	\$0	\$0	\$0	\$460,975

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$104,225	\$0	\$0	\$0	\$0	\$104,225
Construction	203-463-974.000	\$0	\$267,900	\$0	\$0	\$0	\$0	\$267,900
Construction	590-557-974.000	\$0	\$88,850	\$0	\$0	\$0	\$0	\$88,850
	Total	0	\$460,975	\$0	\$0	\$0	\$0	\$460,975

Capital Improvement Project

FY22/23 through FY27/28

PROJECT # 11470

PROJECT NAME: Pine Street (Genesee to Horton)

Category:	Local Streets	Location:	Other	Start Date:	July 2023
Department:	DPW-LOCAL STS	Address:	Pine Street	Priority:	High

Project Description:

Micro-seal / reconstruction of Pine Street from Genesee Street to Horton Street to include curb and gutter, paving, improved drainage, and 600 feet of eight (8) inch water main.

Project Justification:

The current condition of Pine Street is poor with existing drainage problems. The existing water main is four (4) inch cast iron which is in poor condition. New water main would improve water quality and flow characteristics for this area. The project will include reconstruction of 400 feet of the street which has a Paser rating of 4-poor and micro-seal of 300 feet of the street which has a Paser rating of 6-good.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Local Street Fund	\$0	\$132,600	\$0	\$0	\$0	\$0	\$132,600
Special Assessment District	\$0	\$23,400	\$0	\$0	\$0	\$0	\$23,400
Wastewater Fund	\$0	\$57,250	\$0	\$0	\$0	\$0	\$57,250
Water Fund	\$0	\$67,250	\$0	\$0	\$0	\$0	\$67,250
Total	\$0	\$280,500	\$0	\$0	\$0	\$0	\$280,500

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	203-463-974.000	\$0	\$156,000	\$0	\$0	\$0	\$0	\$156,000
Construction	591-556-974.000	\$0	\$67,250	\$0	\$0	\$0	\$0	\$67,250
Construction	590-557-974.000	\$0	\$57,250	\$0	\$0	\$0	\$0	\$57,250
	Total	0	\$280,500	\$0	\$0	\$0	\$0	\$280,500

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22250****PROJECT NAME: Second St. Reconstruction & Watermain (Lincoln to Jackson)**

Category:	Local Streets	Location:	Other	Start Date:	April 2024
Department:	DPW-LOCAL STS	Address:	Second Street	Priority:	High

Project Description:

Project Limits are from Lincoln Street to Jackson for a total of 960 feet. The street will be totally reconstructed with edge drains, new curb and gutter, driveway approaches, water main and services. Additionally, all damaged or uneven sidewalk will be replaced with this project.

Project Justification:

Within the 2015 Roadway Asset Management Plan, Second Street had a Paser rating of 4-Fair until 2018 when a micro seal was applied bringing the rating up to a 7. In applying the micro seal to the existing surface it was understood that this was a temporary bandage to provide assistance to the residents who live and travel on this street. It was not designed or meant as a long-term fix. The existing six (6) inch water main is identified in the City's 2013 Water Reliability Study as needing replacement due to the history of main breaks, age of pipe, and pipe material. Proposed improvement will last 20 plus years. MDOT Grant is being pursued to assist with financing.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Local Street Fund	\$0	\$0	\$586,200	\$0	\$0	\$0	\$586,200
Water Fund	\$0	\$0	\$250,420	\$0	\$0	\$0	\$250,420
Total	\$0	\$0	\$836,620	\$0	\$0	\$0	\$836,620

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	203-463-974.000	\$0	\$0	\$586,200	\$0	\$0	\$0	\$586,200
Construction	591-556-974.000	\$0	\$0	\$250,420	\$0	\$0	\$0	\$250,420
Total		0	\$0	\$836,620	\$0	\$0	\$0	\$836,620

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22260****PROJECT NAME: First St. Reconstruction & Water Main (Lincoln to Jackson)**

Category:	Local Streets	Location:	Other	Start Date:	April 2024
Department:	DPW-LOCAL STS	Address:	First Street	Priority:	High

Project Description:

Project Limits are from Lincoln Street to Jackson for a total of 960 feet. The street will be totally reconstructed with edge drains, new curb and gutter, driveway approaches, water main, and services. Additionally, all damaged or uneven sidewalk will be replaced with this project.

Project Justification:

Within the 2015 Roadway Asset Management Plan, First Street had a Paser rating of 3-Poor until 2018 when a micro seal was applied bringing the rating up to a 7. In applying the micro seal to the existing surface it was understood that this was a temporary bandage to provide assistance to the residents who live and travel on this street. It was not designed or meant as a long-term fix. The existing six (6) inch water main is identified in the City's 2013 Water Reliability Study as needing replacement due to the history of main breaks, age of pipe, and pipe material. Proposed improvement will last 20 plus years. MDOT Grant is being pursued to assist with financing.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Local Street Fund	\$0	\$0	\$586,200	\$0	\$0	\$0	\$586,200
Water Fund	\$0	\$0	\$250,420	\$0	\$0	\$0	\$250,420
Total	\$0	\$0	\$836,620	\$0	\$0	\$0	\$836,620

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	203-463-974.000	\$0	\$0	\$586,200	\$0	\$0	\$0	\$586,200
Construction	591-556-974.000	\$0	\$0	\$250,420	\$0	\$0	\$0	\$250,420
Total		0	\$0	\$836,620	\$0	\$0	\$0	\$836,620

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 13840****PROJECT NAME: Union Street (Pine to Saginaw Street)**

Category:	Local Streets	Location:	Other	Start Date:	July 2024
Department:	DPW-LOCAL STS	Address:	Union Street	Priority:	Medium

Project Description:

Union Street from Pine Street to Saginaw Street. Union Street to include curb and gutter, sidewalks, storm sewer, and street overlay. Construct a new eight (8) inch water main replacing an existing four (4) inch water main.

Project Justification:

Improve surface drainage, vehicular traffic and pedestrian flow, and promote neighborhood rehabilitation. Water main improvement would improve water quality and fire flow characteristics. The Paser rating for this street is 6-good, however, this street has no curb and gutter, storm infrastructure, and an old four (4) inch cast iron water main.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Local Street Fund	\$0	\$0	\$155,008	\$0	\$0	\$0	\$155,008
Special Assessment District	\$0	\$0	\$27,355	\$0	\$0	\$0	\$27,355
Wastewater Fund	\$0	\$0	\$68,363	\$0	\$0	\$0	\$68,363
Water Fund	\$0	\$0	\$79,613	\$0	\$0	\$0	\$79,613
Total	\$0	\$0	\$330,339	\$0	\$0	\$0	\$330,339

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$0	\$79,613	\$0	\$0	\$0	\$79,613
Construction	590-557-974.000	\$0	\$0	\$68,363	\$0	\$0	\$0	\$68,363
Construction	203-463-974.000	\$0	\$0	\$182,363	\$0	\$0	\$0	\$182,363
	Total	0	\$0	\$330,339	\$0	\$0	\$0	\$330,339

Capital Improvement Project

FY22/23 through FY27/28

PROJECT # 13860

PROJECT NAME: Court Street (Park Street to North Street)

Category:	Local Streets	Location:	Other	Start Date:	July 2024
Department:	DPW-LOCAL STS	Address:	Court Street	Priority:	High

Project Description:

Improve Court Street from Park to North Street including curb and gutter, paving, sidewalks, and improve drainage.

Project Justification:

Court Street is a major artery to the downtown area. This improvement would provide for surface drainage, sidewalks, curb and gutters and improve vehicular and pedestrian traffic flow. Reconstruction is proposed for 615 feet of roadway which has a Paser rating of 3-poor. Crush/reshape is proposed for the remaining 285 feet of roadway which has a Paser rating of 4-fair.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Local Street Fund	\$0	\$0	\$313,830	\$0	\$0	\$0	\$313,830
Special Assessment District	\$0	\$0	\$47,075	\$0	\$0	\$0	\$47,075
Wastewater Fund	\$0	\$0	\$117,325	\$0	\$0	\$0	\$117,325
Total	\$0	\$0	\$478,230	\$0	\$0	\$0	\$478,230

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	590-555-974.000	\$0	\$0	\$117,325	\$0	\$0	\$0	\$117,325
Construction	203-463-974.000	\$0	\$0	\$360,905	\$0	\$0	\$0	\$360,905
Total		0	\$0	\$478,230	\$0	\$0	\$0	\$478,230

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 12510****PROJECT NAME: LSIP-Harrison Street (Liberty to Genesee)**

Category:	Local Streets	Location:	Other	Start Date:	July 2024
Department:	DPW-LOCAL STS	Address:	Harrison Street	Priority:	High

Project Description:

Reconstruct 835 feet of Harrison Street to include curb and gutter, storm sewer, water main, and sidewalk.

Project Justification:

This improvement would provide for surface drainage, sidewalks, curb and gutters and improve vehicular and pedestrian traffic flow. The water main replacement would eliminate a 1957, twelve (12) inch water main with the construction of a new twelve (12) inch ductile iron water main; thus, improving water quality and eliminating future water main repairs. Paser ratings vary from 1-3 (failed-very poor) with a small section rated a 6-good.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Local Street Fund	\$0	\$0	\$323,350	\$0	\$0	\$0	\$323,350
Special Assessment District	\$0	\$0	\$84,324	\$0	\$0	\$0	\$84,324
Wastewater Fund	\$0	\$0	\$100,200	\$0	\$0	\$0	\$100,200
Water Fund	\$0	\$0	\$138,610	\$0	\$0	\$0	\$138,610
Total	\$0	\$0	\$646,484	\$0	\$0	\$0	\$646,484

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$0	\$138,610	\$0	\$0	\$0	\$138,610
Construction	590-557-974.000	\$0	\$0	\$100,200	\$0	\$0	\$0	\$100,200
Construction	203-463-974.000	\$0	\$0	\$407,674	\$0	\$0	\$0	\$407,674
	Total	0	\$0	\$646,484	\$0	\$0	\$0	\$646,484

Capital Improvement Project

FY22/23 through FY27/28

PROJECT # 11510

PROJECT NAME: Lyle, Railroad, E. Park Street & Water Improvements

Category:	Local Streets	Location:	Other	Start Date:	July 2024
Department:	DPW-LOCAL STS	Address:	Lyle, Railroad, E. Park St.	Priority:	High

Project Description:

Improve existing gravel streets to include curb and gutter, paving, and improved drainage, sidewalks and water main.

Project Justification:

Improvements are necessary to work towards elimination of all gravel streets within the City limits. This improvement would provide for surface drainage, sidewalks, curb, and gutter. New water main would replace a combination of main sizes which range from one (1) inch to six (6) inch. In replacing the water main, a section of dead-end main would be eliminated along with a section of main under a building.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Local Street Fund	\$0	\$0	\$372,215	\$0	\$0	\$0	\$372,215
Special Assessment District	\$0	\$0	\$65,689	\$0	\$0	\$0	\$65,689
Wastewater Fund	\$0	\$0	\$97,800	\$0	\$0	\$0	\$97,800
Water Fund	\$0	\$0	\$117,360	\$0	\$0	\$0	\$117,360
Total	\$0	\$0	\$653,064	\$0	\$0	\$0	\$653,064

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$0	\$117,360	\$0	\$0	\$0	\$117,360
Construction	590-557-974.000	\$0	\$0	\$97,800	\$0	\$0	\$0	\$97,800
Construction	203-463-974.000	\$0	\$0	\$437,904	\$0	\$0	\$0	\$437,904
	Total	0	\$0	\$653,064	\$0	\$0	\$0	\$653,064

Capital Improvement Project

FY22/23 through FY27/28

PROJECT # 11440

PROJECT NAME: First Street (Madison to Cedar)

Category:	Local Streets	Location:	Other	Start Date:	July 2025
Department:	DPW-LOCAL STS	Address:	First Street	Priority:	Medium

Project Description:

Reconstruct First Street from Madison Street to Cedar Street including curb and gutter, paving, and improved drainage.

Project Justification:

Complete the improvements in this area of the City and correct an existing drainage problem. This street has a Paser rating of 3-poor.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Local Street Fund	\$0	\$0	\$0	\$159,375	\$0	\$0	\$159,375
Special Assessment District	\$0	\$0	\$0	\$28,125	\$0	\$0	\$28,125
Total	\$0	\$0	\$0	\$187,500	\$0	\$0	\$187,500

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	203-463-974.000	\$0	\$0	\$0	\$187,500	\$0	\$0	\$187,500
	Total	0	\$0	\$0	\$187,500	\$0	\$0	\$187,500

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 11480****PROJECT NAME: North Street**

Category:	Local Streets	Location:	Other	Start Date:	July 2025
Department:	DPW-LOCAL STS	Address:	North Street	Priority:	Medium

Project Description:

Improve three-hundred (300) feet of North Street from Court Street to Cedar Street including curb and gutter, paving, and improved drainage.

Project Justification:

Work towards elimination of all gravel streets within the City limits.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Local Street Fund	\$0	\$0	\$0	\$145,000	\$0	\$0	\$145,000
Special Assessment District	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Total	\$0	\$0	\$0	\$185,000	\$0	\$0	\$185,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	203-463-974.000	\$0	\$0	\$0	\$185,000	\$0	\$0	\$185,000
	Total	0	\$0	\$0	\$185,000	\$0	\$0	\$185,000

Capital Improvement Program



Category: Major Streets

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22830****PROJECT NAME: Monroe Street Bridge Preventative Maintenance Project**

Category:	Major Streets	Location:	Other	Start Date:	July 2022
Department:	DPW-MAJOR STS	Address:	Monroe Street Bridge	Priority:	High

Project Description:

The City of Lapeer received a grant from MDOT's Local Bridge Program in the amount of \$124,000 to perform preventative maintenance on the Monroe Street Bridge. Design and engineering costs are not included in the grant amount. Federal and State share is 95%.

Project Justification:

Preventative maintenance repairs will include the following items: Concrete deck repairs; removal of wearing course; new hot mix asphalt (HMA) overlay with water proofing membrane; scour counter measures; approach pavement; approach curb and gutter; relocate drainage structure from bridge to road; and sidewalk and rail improvements.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Major Street Fund (Act 51)	\$38,000	\$0	\$0	\$0	\$0	\$0	\$38,000
Michigan Department of Transportation Grant	\$124,000	\$0	\$0	\$0	\$0	\$0	\$124,000
Total	\$162,000	\$0	\$0	\$0	\$0	\$0	\$162,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	202-473-974.000	\$162,000	\$0	\$0	\$0	\$0	\$0	\$162,000
	Total	162,000	\$0	\$0	\$0	\$0	\$0	\$162,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22470****PROJECT NAME: Oregon St. Improvement - MDOT Small Urban Project**

Category:	Major Streets	Location:	Other	Start Date:	July 2022
Department:	DPW-MAJOR STS	Address:	Oregon St.	Priority:	High

Project Description:

Reconstruction of Oregon Street from Saginaw Street eastward to the west side of the bridge over the South Branch of the Flint River. Street improvements will include removal and replacement of asphalt, construction of sand subbase, aggregate base, underdrains, storm sewer, concrete drive approaches, curb and gutter, pavement markings, and new street signs.

Project Justification:

This project will include funding support from MDOT Small Urban in the amount of \$375,000

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Major Street Fund (Act 51)	\$37,000	\$0	\$0	\$0	\$0	\$0	\$37,000
Major Street Fund (Act 51)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Michigan Department of Transportation Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$37,000	\$0	\$0	\$0	\$0	\$0	\$37,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	202-463-974.000	\$37,000	\$0	\$0	\$0	\$0	\$0	\$37,000
Construction	202-463-974.000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	202-463-974.000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		37,000	\$0	\$0	\$0	\$0	\$0	\$37,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22500****PROJECT NAME: Scrub Seal w/ Micro Seal Top Coat - Major Streets**

Category:	Major Streets	Location:	City-Wide	Start Date:	July 2022
Department:	DPW-MAJOR STS	Address:		Priority:	High

Project Description:

Scrub seal w/ micro seal top coat project - as developed within the City of Lapeer Roadway Asset Management Plan dated December 2018.

Project Justification:

The City's Street Asset Management Plan CIP December 2018 edition recommends for the Scrub Seal w/ Micro Seal Project.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Major Street Fund (Act 51)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	202-463-974.000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	Total	50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 20530****PROJECT NAME: Nepessing Street - Crush & Reshape w/new HMA & Utility Improvements**

Category:	Major Streets	Location:	Other	Start Date:	July 2023
Department:	DPW-MAJOR STS	Address:	Nepessing Street	Priority:	High

Project Description:

Project Limits: Nepessing Street from Saginaw Street to Oregon Street (New Construction) for a total of 2,045 feet. This project is a crush and reshape project. The existing Hot Mix Asphalt (HMA) surface will be pulverized and material will be added if needed to strengthen the base, the street will be graded, and new HMA. The project will also include: Water Main replacement (1,285 feet), sanitary system repairs that include 225 feet of sewer main being replaced and new sanitary structures, the addition of edge drain, street markings, and cement repairs.

Project Justification:

Within the 2015 Roadway Asset Management Plan, Nepessing Street has two pacer ratings, 3-poor and 4-fair. In following the Roadway Asset Management Plan, a crush and reshape project is recommended for this section of street in having a pacer rating of 4 and 3. This will extend the life of this street 10 to 15 years. Additionally, the Asset Management Plan also calls for replacement of utilities, as needed, within the road prior to making road improvements to ensure the newly constructed road lasts its designed life. This is a main entrance into the Downtown, City Parks, and retail districts; thus, it is traveled by many.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Major Street Fund (Act 51)	\$0	\$1,227,060	\$0	\$0	\$0	\$0	\$1,227,060
Total	\$0	\$1,227,060	\$0	\$0	\$0	\$0	\$1,227,060

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	202-463-974.000	\$0	\$1,227,060	\$0	\$0	\$0	\$0	\$1,227,060
Total		0	\$1,227,060	\$0	\$0	\$0	\$0	\$1,227,060

Capital Improvement Project

FY22/23 through FY27/28

PROJECT # 18060

PROJECT NAME: Park Street Reconstruction w/ Water Main Improvements

Category:	Major Streets	Location:	Other	Start Date:	July 2023
Department:	DPW-MAJOR STS	Address:	Park Street	Priority:	High

Project Description:

Reconstruct W. Park Street from N. Saginaw Street to N. Calhoun Street and replace a six (6) inch water main with an eight (8) inch water main, valves, and services to the right of way.

Project Justification:

This street segment has been slurry sealed several times, chip sealed, and over banded to the point that preventative maintenance applications no longer provide the extended service life associated with these types of treatments. Replace an existing six (6) inch cast iron water main with an eight (8) inch water main to improve water quality and fire flow characteristics.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Major Street Fund (Act 51)	\$0	\$580,000	\$0	\$0	\$0	\$0	\$580,000
Water Fund	\$0	\$310,800	\$0	\$0	\$0	\$0	\$310,800
Total	\$0	\$890,800	\$0	\$0	\$0	\$0	\$890,800

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$310,800	\$0	\$0	\$0	\$0	\$310,800
Construction	202-463-974.000	\$0	\$580,000	\$0	\$0	\$0	\$0	\$580,000
Total		0	\$890,800	\$0	\$0	\$0	\$0	\$890,800

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22480****PROJECT NAME: Oregon Street (M-24 to Suncrest) MDOT Small Urban Project**

Category:	Major Streets	Location:	Other	Start Date:	July 2026
Department:	DPW-MAJOR STS	Address:	Oregon Street	Priority:	High

Project Description:

Oregon Street Improvement Project will include drainage improvements, curb and gutter repairs, base improvements, new signage, pavement markings and new HMA. In addition, several water services that are buried too shallow and freeze each year will be lowered.

Project Justification:

The project will include funding support from MDOT Small Urban Program in the amount of \$375,000.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Major Street Fund (Act 51)	\$0	\$0	\$0	\$0	\$240,000	\$0	\$240,000
Michigan Department of Transportation Grant	\$0	\$0	\$0	\$0	\$375,000	\$0	\$375,000
Total	\$0	\$0	\$0	\$0	\$615,000	\$0	\$615,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	202-463-974.000	\$0	\$0	\$0	\$0	\$615,000	\$0	\$615,000
	Total	0	\$0	\$0	\$0	\$615,000	\$0	\$615,000

Capital Improvement Program



Category: Parks and Recreation

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22610****PROJECT NAME: Parks Garage Roof Replacement**

Category:	Parks & Recreation	Location:	Parks Garage	Start Date:	July 2022
Department:	P&R-PARKS	Address:	305 Higley St.	Priority:	High

Project Description:

Replace two parks barn roofs: the main office barn and the far east long barn. The shingles will be replaced with a similar type of shingle.

Project Justification:

The parks garage roof is fifteen (15) plus years old and showing signs of age. Shingles are beginning to break and have fallen off.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Park Fund	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	208-751-975.000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total		30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22630****PROJECT NAME: Perkins Park Pavilion Replacement**

Category:	Parks & Recreation	Location:	Perkins Park	Start Date:	July 2022
Department:	P&R-PARKS	Address:	W. Oregon St. & Lincoln St.	Priority:	High

Project Description:

Replace the current pavilion and concrete pad.

Project Justification:

The current pavilion and concrete pad are in disarray and have become unsafe. There are holes in the roof and big chunks of concrete are missing from the pad.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Park Fund	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	208-751-974.000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total		25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 91810****PROJECT NAME: Perkins Park Playground Replacement**

Category:	Parks & Recreation	Location:	Perkins Park	Start Date:	July 2022
Department:	P&R-PARKS	Address:	W. Oregon St. & Lincoln St.	Priority:	High

Project Description:

Replace the playground unit located at Perkins Park.

Project Justification:

The current structure was built in 1995 and is outdated, the colors have faded, and it has required extensive maintenance. Parts are not available and repairs have to be done in house when allowed by the manufacturer. Replacement will provide continued safe use for our patrons. Additional funding may be secured through a service organization.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Park Fund	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	208-751-974.000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total		35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 91580****PROJECT NAME: M-24 Pedestrian Connection Design & Engineering & Grant Application**

Category:	Parks & Recreation	Location:	Cramton Park	Start Date:	July 2022
Department:	P&R-PARKS	Address:	18 S. Monroe St.	Priority:	High

Project Description:

M-24 pedestrian connection preliminary design, engineering, and grant application.

Project Justification:

Michigan Department of Transportation will be providing a pedestrian culvert under the newly reconstructed M-24 roadway at the river at Cramton Park. Design and engineering will be needed to complete the tunnel and path/ramp design on the west side of M-24 allowing pedestrians to get back up to the roadway and sidewalks. MDOT requires local design engineering for grant application of non-motorized transportation grants.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Tax Increment Finance Authority II	\$35,439	\$0	\$0	\$0	\$0	\$0	\$35,439
Tax Increment Finance Authority III	\$35,439	\$0	\$0	\$0	\$0	\$0	\$35,439
Total	\$70,878	\$0	\$0	\$0	\$0	\$0	\$70,878

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Engineering	208-751-974.000	\$70,878	\$0	\$0	\$0	\$0	\$0	\$70,878
	Total	70,878	\$0	\$0	\$0	\$0	\$0	\$70,878

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22884****PROJECT NAME: Picnic Table Replacement**

Category:	Parks & Recreation	Location:	Parks Department	Start Date:	July 2022
Department:	P&R-PARKS	Address:		Priority:	Critical

Project Description:

Replace 120 wooden picnic tables with steel framed tables used for various events around the city.

Project Justification:

The current supply of tables is built with untreated lumber and require yearly maintenance which is very time consuming, labor intensive, and costly. Additionally, the tables are extremely heavy and hard to transport. New tables will be easier to transport and much more durable causing them to last much longer.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Park Fund	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$40,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$40,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	208-751-976.000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$40,000
Total		10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$40,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22885****PROJECT NAME: Dog Park Pavilion**

Category:	Parks & Recreation	Location:	Rotary Park	Start Date:	July 2022
Department:	P&R-PARKS	Address:	49 E. Park St.	Priority:	High

Project Description:

Build a pavilion (10 feet by 20 feet) inside the dog park area (using the balance of the dog park fundraising efforts).

Project Justification:

A pavilion/shade structure was originally part of the dog park design plans. Due to lumber prices, the pavilion was placed on hold. Currently, there is limited shade in the large dog park area, so a pavilion like structure will provide ample shade for dog owners and give them an additional space to sit.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Park Fund	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	208-754-974.000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total		25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22881****PROJECT NAME: Cramton Park Restroom Improvements**

Category:	Parks & Recreation	Location:	Cramton Park	Start Date:	July 2022
Department:	P&R-PARKS	Address:	18 S. Monroe St.	Priority:	High

Project Description:

Replacement of three steel doors in the Cramton Park Restrooms. Upgrade eight lights to LED. Install eight new auto flush valves. Construct retaining wall in front of bathroom facility.

Project Justification:

The restroom building is almost thirty (30) years old and has the original fixtures and doors. The hillside in front of the building is eroding and needs some attention to stabilize it.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Tax Increment Finance Authority II	\$12,300	\$0	\$0	\$0	\$0	\$0	\$12,300
Total	\$12,300	\$0	\$0	\$0	\$0	\$0	\$12,300

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	208-751-975.000	\$12,300	\$0	\$0	\$0	\$0	\$0	\$12,300
Total		12,300	\$0	\$0	\$0	\$0	\$0	\$12,300

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22883****PROJECT NAME: Ball Field Repairs (4)**

Category:	Parks & Recreation	Location:	Annrook Park	Start Date:	July 2022
Department:	P&R-PARKS	Address:	228 N. Court St.	Priority:	High

Project Description:

All four (4) city ball diamonds (Annrook 2, Rowden 1, Audubon 1) need additional material brought in and fields crowned/leveled for better drainage.

Project Justification:

The ball diamonds currently do not drain well and are in need of some attention. Crowning/leveling the fields will allow water to run off appropriately and help eliminate puddles.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Park Fund	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Total	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	208-751-974.000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Total		6,000	\$0	\$0	\$0	\$0	\$0	\$6,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22620****PROJECT NAME: Parks Garage Exterior Painting**

Category:	Parks & Recreation	Location:	Parks Garage	Start Date:	July 2023
Department:	P&R-PARKS	Address:	305 Higley St.	Priority:	Low

Project Description:

Power wash and paint the entire exterior of parks garage (Barn 1 - 60x60 and Barn 2 - 40x40).

Project Justification:

The 30-year-old buildings are oxidized, faded, and becoming an eyesore.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Park Fund	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Total	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	208-751-975.000	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Total		0	\$8,000	\$0	\$0	\$0	\$0	\$8,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22882****PROJECT NAME: Cramton Park Tennis Court Replacement**

Category:	Parks & Recreation	Location:	Cramton Park	Start Date:	July 2023
Department:	P&R-PARKS	Address:	18 S. Monroe St.	Priority:	High

Project Description:

Replace the existing three tennis courts, lighting, and fencing at Cramton Park. Replace existing practice wall.

Project Justification:

The current tennis courts at Cramton Park are almost thirty (30) years old. They are beyond repair and currently unsafe to use.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Tax Increment Finance Authority II	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	208-751-974.000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total		0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 13020****PROJECT NAME: Rotary Park Improvements**

Category:	Parks & Recreation	Location:	Rotary Park	Start Date:	July 2026
Department:	P&R-PARKS	Address:	49 E. Park St.	Priority:	Medium

Project Description:

Construct restroom building and accessible paths in Rotary Park.

Project Justification:

The increased use of the park by neighborhood residents and users of the linear park pathway and dog park has created a need for updates such as the construction of a prefabricated restroom enclosure and connecting pathways that would serve the park and future developments.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Park Fund	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	208-751-974.000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total		0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 91820****PROJECT NAME: Community Center Pool Maintenance**

Category:	Parks & Recreation	Location:	Lapeer Community Center	Start Date:	July 2022
Department:	P&R-REC	Address:	880 S. Saginaw St.	Priority:	High

Project Description:

Complete acid wash and re-grout of the swimming pool. Complete rebuild of the UV system (required every 2-3 years).

Project Justification:

It has been ten(10) plus years since the pool was completely acid washed and re-grouted. It is necessary to get this done in order to provide a clean, new appearance, and protect the longevity of the pool. Over time, the grout has dissolved and disappeared, which causes sharp edges on pool tiles which in turn cause potential injury to patrons. It is important that when the work is done that the recommended grout cure time is followed as to get full life of the work completed. The UV system was last rebuilt in 2018.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Tax Increment Finance Authority I	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Total	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	208-756-975.000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
	Total	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22879****PROJECT NAME: Community Center Gym Wall Pad Replacement**

Category:	Parks & Recreation	Location:	Lapeer Community Center	Start Date:	July 2022
Department:	P&R-REC	Address:	880 S. Saginaw St.	Priority:	High

Project Description:

Replace the purple wall pads around the gymnasium and racquetball courts.

Project Justification:

The current gym and racquetball court wall pads are falling apart, becoming an eye sore and safety hazard. Many of the pads have holes or slices in them and they are starting to fall off the wall. These current pads have been in the gym since we opened over twenty-five (25) years ago and it is time to replace them.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Tax Increment Finance Authority I	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Total	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	208-756-975.000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Total		6,000	\$0	\$0	\$0	\$0	\$0	\$6,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22880****PROJECT NAME: Community Center Floor Machine**

Category:	Parks & Recreation	Location:	Lapeer Community Center	Start Date:	July 2022
Department:	P&R-REC	Address:	880 S. Saginaw St.	Priority:	High

Project Description:

Replace the existing Community Center floor machine used to clean the gym, track, and lobby area floors.

Project Justification:

The current floor machine was purchased in the 2003/2004 budget and it does not work properly or hold a charge. Because it doesn't work properly it leaves water on the floors causing slipping hazards which is very dangerous and a huge liability. Using the current floor machine in its state causes additional mopping to remove the water that it leaves behind.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Tax Increment Finance Authority I	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Total	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	208-756-976.000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Total		8,000	\$0	\$0	\$0	\$0	\$0	\$8,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 91840****PROJECT NAME: Community Center Domestic Hot Water Boiler Replacement**

Category:	Parks & Recreation	Location:	Lapeer Community Center	Start Date:	July 2023
Department:	P&R-REC	Address:	880 S. Saginaw St.	Priority:	High

Project Description:

Completely replace the domestic hot water boiler system at the Community Center.

Project Justification:

Current hot water boiler system is twenty-five (25) plus years old and it has exceeded its life expectancy. General maintenance and repairs have been made over the years but parts are getting tougher to find. Current system is also not as efficient as a new system would be.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Tax Increment Finance Authority I	\$0	\$123,000	\$0	\$0	\$0	\$0	\$123,000
Total	\$0	\$123,000	\$0	\$0	\$0	\$0	\$123,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	208-756-975.000	\$0	\$123,000	\$0	\$0	\$0	\$0	\$123,000
Total		0	\$123,000	\$0	\$0	\$0	\$0	\$123,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 91760****PROJECT NAME: Community Center Waterslide Staircase Replacement**

Category:	Parks & Recreation	Location:	Lapeer Community Center	Start Date:	July 2024
Department:	P&R-REC	Address:	880 S. Saginaw St.	Priority:	High

Project Description:

Replace the waterslide staircase in the swimming pool at the Community Center.

Project Justification:

A new stair system will provide continued, safe use for the many pool and slide users. The state inspector pointed out we need to take action and replace the staircase. The 1995 stair system on the leisure slide is deteriorated due to age and the corrosive environment. We have provided yearly repair and restoration; however, the framework is becoming unsafe.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Tax Increment Finance Authority I	\$0	\$0	\$138,000	\$0	\$0	\$0	\$138,000
Total	\$0	\$0	\$138,000	\$0	\$0	\$0	\$138,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	208-756-975.000	\$0	\$0	\$138,000	\$0	\$0	\$0	\$138,000
Total		0	\$0	\$138,000	\$0	\$0	\$0	\$138,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 91860****PROJECT NAME: Community Center Air Handler Replacement (4 units)**

Category:	Parks & Recreation	Location:	Lapeer Community Center	Start Date:	July 2025
Department:	P&R-REC	Address:	880 S. Saginaw St.	Priority:	Medium

Project Description:

Replace the four (4) Air Handler Units at the Community Center.

Project Justification:

The four (4) Air Handler Units are the original units in the building, which were installed in 1994. They are not energy efficient and becoming increasingly expensive to repair. It will work out best to replace all four units at one time as recommended by our HVAC technician.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Tax Increment Finance Authority I	\$0	\$0	\$0	\$660,000	\$0	\$0	\$660,000
Total	\$0	\$0	\$0	\$660,000	\$0	\$0	\$660,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	208-756-976.000	\$0	\$0	\$0	\$660,000	\$0	\$0	\$660,000
Total		0	\$0	\$0	\$660,000	\$0	\$0	\$660,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 91870****PROJECT NAME: Community Center Roof Replacement**

Category:	Parks & Recreation	Location:	Lapeer Community Center	Start Date:	July 2027
Department:	P&R-REC	Address:	880 S. Saginaw St.	Priority:	High

Project Description:

Replace the twenty-five (25) plus year old rubber roof.

Project Justification:

The Community Center rubber roof is the original roof that has a twenty-five (25) year life expectancy. Minor repairs have been made over the years to keep up with regular maintenance.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Tax Increment Finance Authority I	\$0	\$0	\$0	\$0	\$0	\$470,000	\$470,000
Total	\$0	\$0	\$0	\$0	\$0	\$470,000	\$470,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	208-756-976.000	\$0	\$0	\$0	\$0	\$0	\$470,000	\$470,000
Total		0	\$0	\$0	\$0	\$0	\$470,000	\$470,000

Capital Improvement Program



Category: Public Safety

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22660****PROJECT NAME: Assistance to Firefighters Grant Program**

Category:	Public Safety	Location:	City of Lapeer Fire Department	Start Date:	July 2022
Department:	FIRE	Address:	2300 W. Genesee St.	Priority:	High

Project Description:

This is a federal grant program that fire departments are allowed to apply for annually. The application deadline changes from year to year and a grant award is not guaranteed. This year's project will focus on providing the proper washing machine and dryer to clean and decontaminate our turnout gear.

Project Justification:

In order to provide safe personal protective equipment for our firefighters, it is critical we have the proper washing machine and dryer to clean and decontaminate our turnout gear. Furthermore, properly maintaining our equipment will allow for longer and more sustained use.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Capital Improvement Fund	\$13,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$63,000
Federal Emergency Management Agency	\$27,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$477,000
Total	\$40,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$540,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	403-336-976.000	\$40,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$540,000
	Total	40,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$540,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22430****PROJECT NAME: Portable Radios**

Category:	Public Safety	Location:	City of Lapeer Fire Department	Start Date:	July 2022
Department:	FIRE	Address:	2300 W. Genesee St.	Priority:	High

Project Description:

Portable Radios for use by personnel at fire related incidents.

Project Justification:

This project will provide fourteen (14) additional portable radios that will be placed on our trucks for use by personnel at emergency incidents. While we currently have a limited number of portable radios on the trucks, we do not have enough for each seated position; which is the standard. This can be a life safety issue for personnel working in burning buildings. The National Fire Protection Association (NFPA) Standard on occupational safety and health requires that all personnel operating in a hazard area be equipped with a portable radio. We have attempted to get these radios through the Assistance to Firefighters Grant Program for the past three years without success. The project will be completed over a four-year period to limit the cost per year. Four (4) radios will be purchased in each of the first two years, with three radios being purchased in the third and fourth years.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Capital Improvement Fund	\$15,600	\$15,600	\$0	\$0	\$0	\$0	\$31,200
Total	\$15,600	\$15,600	\$0	\$0	\$0	\$0	\$31,200

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	403-336-976.000	\$15,600	\$15,600	\$0	\$0	\$0	\$0	\$31,200
Total		15,600	\$15,600	\$0	\$0	\$0	\$0	\$31,200

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22854****PROJECT NAME: Rapid Response Equipment and Security Gear**

Category:	Public Safety	Location:	City of Lapeer Police Department	Start Date:	July 2022
Department:	POLICE	Address:	2300 W. Genesee St.	Priority:	Critical

Project Description:

Rapid response equipment and security gear for department personnel.

Project Justification:

This project will complete the departments rapid response firearms upgrade which began in 2018. Currently the Detective, Investigator, and Chief are not equipped with the same rapid response firearms as the patrol officers. This requested purchase of four Troy SPCA3 firearms will replace the twenty (20) plus year old weapons platforms carried by the Detective, Investigator, and Chief, creating one rapid response weapons platform for the entire department. Operating a single weapons platform reduces training costs for ammo and reduces the need for separate instruction by the firearms team. Additional equipment to be purchased: two Glock training simunition firearms, two sets of level 4 ballistic panel response gear for the School Resource Officers, ammo and simunitions rounds for training associated with the requested equipment, and three handheld metal detectors. These purchases will be funded by the Drug Forfeiture Account.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Drug Law Enforcement Fund	\$10,600	\$0	\$0	\$0	\$0	\$0	\$10,600
Total	\$10,600	\$0	\$0	\$0	\$0	\$0	\$10,600

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	265-301-976.000	\$10,600	\$0	\$0	\$0	\$0	\$0	\$10,600
Total		10,600	\$0	\$0	\$0	\$0	\$0	\$10,600

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22855****PROJECT NAME: Automated External Defibrillators - AED**

Category:	Public Safety	Location:	City of Lapeer Police Department	Start Date:	August 2022
Department:	POLICE	Address:	2300 W. Genesee St.	Priority:	Critical

Project Description:

Police Department and City Hall replacement of failing Med-Tronic Lifepak 500 AED units with four ZOLL AED Plus units and associated equipment.

Project Justification:

Currently the Detective, Chief and both the Police Department and City Hall buildings are utilizing the Med-Tronic Lifepak 500 AED, these units were primarily purchased in 2011. These Med-Tronic units are at times failing to operate during critical care due to the inability to purchase battery pack replacements and age of the units. Additionally, the Med-Tronic units are no longer compatible with the AED's carried by the ambulance services, making transfer of care unnecessarily cumbersome. The police department patrol units are currently utilizing the ZOLL brand AED Plus unit. ZOLL AEDs are compatible with the ambulance services AED systems.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Capital Improvement Fund	\$7,400	\$0	\$0	\$0	\$0	\$0	\$7,400
Total	\$7,400	\$0	\$0	\$0	\$0	\$0	\$7,400

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	403-301-976.000	\$7,400	\$0	\$0	\$0	\$0	\$0	\$7,400
Total		7,400	\$0	\$0	\$0	\$0	\$0	\$7,400

Capital Improvement Program



Category: Sidewalks

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 19100****PROJECT NAME: Sidewalk Repair & Maintenance**

Category:	Sidewalks	Location:	City-Wide	Start Date:	July 2022
Department:	DPW-SIDEWALKS	Address:		Priority:	High

Project Description:

Repair and replace damaged or missing sidewalk segments City wide in residential and other areas to help offset the cost to the property owner who is responsible per City ordinance for repairs and upkeep to adjoining sidewalk.

Project Justification:

Several trip and fall incidents in the past year due to damaged sidewalk has warranted the reinstitution of the sidewalk program. Currently there is no funding available for such repairs to correct unsafe segments of sidewalk. This program and funding are used to improve pedestrian safety when traveling in and along major thoroughfares and neighborhoods.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Capital Improvement Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	403-444-974.000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	Total	50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Capital Improvement Program



Category: Wastewater

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 17960****PROJECT NAME: Fox St. Culvert & Sanitary Main**

Category:	Wastewater	Location:	Other	Start Date:	July 2023
Department:	DPW-WWTP-SUD	Address:	Fox Street - State to Alley	Priority:	High

Project Description:

Replace existing twelve (12) inch steel culvert with an eight (8) inch PVC sanitary main.

Project Justification:

The existing main runs north and south on Fox Street through the downtown parking lot, connecting onto a twelve (12) inch sanitary main located in the alley north of Nepessing Street. The existing main is a steel culvert in poor condition and is in need of replacement.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Wastewater Fund	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Total	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	590-557-974.000	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Total		0	\$85,000	\$0	\$0	\$0	\$0	\$85,000

Capital Improvement Project

FY22/23 through FY27/28

PROJECT # 19170

PROJECT NAME: Genesee Street Sewer Main Replacement (M-24 to Saginaw St.)

Category:	Wastewater	Location:	Other	Start Date:	July 2024
Department:	DPW-WWTP-SUD	Address:	Genesee St. (M-24 to Saginaw)	Priority:	High

Project Description:

The sanitary system on Genesee Street is an eight (8) inch and twelve (12) inch clay pipe with a history of breaks. Due to the breaks and the inability to access sections of the main this main requires replacement.

Project Justification:

Replace the eight (8) inch and twelve (12) inch clay sanitary mains with new eight (8) inch and twelve (12) inch PVC sanitary mains / structures to prevent future main breaks and improve service to this area. The sections of main that could be accessed have been televised, which revealed the structural integrity has been compromised due to the number of cracks in the pipe.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Wastewater Fund	\$0	\$0	\$374,000	\$0	\$0	\$0	\$374,000
Total	\$0	\$0	\$374,000	\$0	\$0	\$0	\$374,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	590-557-976.000	\$0	\$0	\$374,000	\$0	\$0	\$0	\$374,000
Total		0	\$0	\$374,000	\$0	\$0	\$0	\$374,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22873****PROJECT NAME: Lab Equipment Replacement**

Category:	Wastewater	Location:	Waste Water Treatment Plant	Start Date:	July 2022
Department:	DPW-WWTP	Address:	1264 Industrial Dr.	Priority:	Critical

Project Description:

Replace old lab equipment with new equipment at the Wastewater Treatment Plant.

Project Justification:

Some of the lab equipment is twenty (20) plus years old and is getting harder to keep in calibration.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Wastewater Fund	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
Total	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	590-555-976.000	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
Total		7,500	\$0	\$0	\$0	\$0	\$0	\$7,500

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22874****PROJECT NAME: Oregon 01 Lift Station**

Category:	Wastewater	Location:	City-Wide	Start Date:	July 2022
Department:	DPW-WWTP	Address:		Priority:	Critical

Project Description:

Replace old pump at Oregon 01 Lift Station with a newer pump.

Project Justification:

One of the three pumps at this station broke in 2021 and the remaining two are the same age.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Wastewater Fund	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	590-555-976.000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total		30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22857****PROJECT NAME: Scada System Upgrades**

Category:	Wastewater	Location:	Waste Water Treatment Plant	Start Date:	July 2022
Department:	DPW-WWTP	Address:	1264 Industrial Dr.	Priority:	Critical

Project Description:

Update Scada computers and monitoring equipment so it is more reliable.

Project Justification:

This equipment is a very crucial piece of the functioning of the wastewater system. It helps us in the ability to monitor the pump station effectively. If this equipment isn't replaced and it fails to work properly, there could be sewer back ups into homes and business.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Wastewater Fund	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	590-555-974.000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total		150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22887****PROJECT NAME: Oxidation Ditch Rotor**

Category:	Wastewater	Location:	Waste Water Treatment Plant	Start Date:	July 2022
Department:	DPW-WWTP	Address:	1264 Industrial Dr.	Priority:	Critical

Project Description:

Replace a damaged oxidation ditch rotor, gear box, cover, and baffle.

Project Justification:

In order to meet state and federal requirements this equipment needs to be replaced as it could fail at any time.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Wastewater Fund	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	590-555-974.000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total		100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 20970****PROJECT NAME: Albar Lift Station Rehabilitation**

Category:	Wastewater	Location:	Other	Start Date:	July 2023
Department:	DPW-WWTP	Address:	Albar Lift Station - 774 Whitney Dr	Priority:	High

Project Description:

Albar Lift Station Rehabilitation Project.

Project Justification:

The Albar Lift Station (774 Whitney Drive) was constructed in 1981. It is thirty-six (36) years old and our oldest lift station. The proposed project includes wet well repairs and modifications, new submersible pumps, piping modifications, new isolation valves and check valves, new control panel and a generator.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Wastewater Fund	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Total	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	590-555-976.000	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Total		0	\$275,000	\$0	\$0	\$0	\$0	\$275,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22780****PROJECT NAME: MCC Panels for Oxidation Ditch and Return Screws**

Category:	Wastewater	Location:	Waste Water Treatment Plant	Start Date:	July 2024
Department:	DPW-WWTP	Address:	1264 Industrial Dr.	Priority:	High

Project Description:

Replace MCC Panels for oxidation ditch and return screws.

Project Justification:

Replace these components which are original from the 1984 plant expansion. These units are failing. As they are necessary components to the Waste Water Treatment Plant, their failure will have a negative impact on our wastewater treatment process. They have exceeded their expected life.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Wastewater Fund	\$0	\$0	\$240,000	\$0	\$0	\$0	\$240,000
Total	\$0	\$0	\$240,000	\$0	\$0	\$0	\$240,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Equipment	590-555-976.000	\$0	\$0	\$240,000	\$0	\$0	\$0	\$240,000
Total		0	\$0	\$240,000	\$0	\$0	\$0	\$240,000

Capital Improvement Program



Category: Water

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22888****PROJECT NAME: Lead Service Line Replacement**

Category:	Water	Location:	City-Wide	Start Date:	July 2022
Department:	DPW-WATER	Address:		Priority:	Critical

Project Description:

All lead and galvanized service line in the city will be removed and replaced.

Project Justification:

EGLE and EPA are requiring community's to get all lead and galvanized service lines replaced by 2030. In order to comply with EGLE requirements, all lead and galvanized service line in the city will be removed. This would decrease the City's sampling frequency for lead and copper.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Drinking Water Revolving Fund	\$745,000	\$0	\$0	\$0	\$0	\$0	\$745,000
Water Fund	\$155,000	\$0	\$0	\$0	\$0	\$0	\$155,000
Total	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
	Total	900,000	\$0	\$0	\$0	\$0	\$0	\$900,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 19890****PROJECT NAME: Turrill Ave. Water Main (Oak St. to Saginaw St.)**

Category:	Water	Location:	Other	Start Date:	July 2023
Department:	DPW-WATER	Address:	Turrill Avenue	Priority:	High

Project Description:

Replace an eight (8) inch cast iron water main located within the street with a new twelve (12) inch water main, valves and water services.

Project Justification:

Replace an existing eight (8) inch cast iron water main located within the street with a new twelve (12) inch water main, valves, and water services to the right of way line. This section of water main has a history of breaks and poor fire flow characteristics. The age of this water main exceeds its life span as it was constructed around 1950 and needs to be replaced. This is a stand-alone project and funding is for the replacement of the water main and trench restoration. Funding does not include road reconstruction.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Water Fund	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total		0	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 19880****PROJECT NAME: S. Elm St. Water Main (Oak St. to Saginaw St.)**

Category:	Water	Location:	Other	Start Date:	July 2023
Department:	DPW-WATER	Address:	S. Elm Street	Priority:	High

Project Description:

Replace an eight (8) inch cast iron water main located within the street with new twelve (12) inch water main, valves and water services.

Project Justification:

Replace an existing eight (8) inch cast iron water main located within the street with a new twelve (12) inch water main, valves, and water services to the right of way line. This section of water main has a history of breaks and poor fire flow characteristics. The age of this water main exceeds its life span as it was constructed around 1950 and needs to be replaced. This is a stand alone project and funding is for the replacement of the water main and trench restoration. Funding does not include road reconstruction.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Water Fund	\$0	\$760,000	\$0	\$0	\$0	\$0	\$760,000
Total	\$0	\$760,000	\$0	\$0	\$0	\$0	\$760,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$760,000	\$0	\$0	\$0	\$0	\$760,000
Total		0	\$760,000	\$0	\$0	\$0	\$0	\$760,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 17450****PROJECT NAME: Water Main Replacement - Jefferson, State & Park**

Category:	Water	Location:	Other	Start Date:	July 2023
Department:	DPW-WATER	Address:	State, Park & Jefferson Streets	Priority:	High

Project Description:

Construct new eight (8) inch water main on Jefferson Street (between Park Street and Main Street to include St. Clair Street), State Street (between Main Street and Adams Street) and Park Street (between Main Street and Jackson Street) in order to replace existing four (4) inch and six (6) inch old cast iron water main.

Project Justification:

On Jefferson Street 1,115 feet of four (4) inch water main will be replaced with eight (8) inch Ductile Iron water main. Replace 900 feet of four (4) inch water main on Park Street with eight (8) inch Ductile Iron water main. Replace 900 feet of six (6) inch water main on State Street with eight (8) inch Ductile Iron water main. Replacing four (4) inch and six (6) inch water mains will improve fire flow characteristics and improve water quality in this area. The fire hydrants in this area have 500 gpm of flow or less. Funded amount is to include asphalt replacement if the water main is constructed as a stand-alone project not included in a road construction project.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Water Fund	\$0	\$435,800	\$0	\$0	\$0	\$0	\$435,800
Total	\$0	\$435,800	\$0	\$0	\$0	\$0	\$435,800

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$435,800	\$0	\$0	\$0	\$0	\$435,800
Total		0	\$435,800	\$0	\$0	\$0	\$0	\$435,800

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 17840****PROJECT NAME: Raven & Nightingale Water Main Replacement**

Category:	Water	Location:	Other	Start Date:	July 2023
Department:	DPW-WATER	Address:	Raven & Nightingale Streets	Priority:	High

Project Description:

On Raven and Nightingale replace existing six (6) inch cast iron water main with an eight (8) inch PVC water main.

Project Justification:

Replacing the existing six (6) inch water main with an eight (8) inch water main would improve fire flow characteristics and improve water quality in this area. In addition, water main improvements would reduce main breaks in the future. This main has had a large number of breaks in recent years. Funded amount is to include asphalt replacement if the water main is constructed as a stand-alone project, not included in a road reconstruction project.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Water Fund	\$0	\$549,500	\$0	\$0	\$0	\$0	\$549,500
Total	\$0	\$549,500	\$0	\$0	\$0	\$0	\$549,500

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$549,500	\$0	\$0	\$0	\$0	\$549,500
Total		0	\$549,500	\$0	\$0	\$0	\$0	\$549,500

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 17150****PROJECT NAME: Genesee St. Water Main (Millville to Harrison)**

Category:	Water	Location:	Other	Start Date:	July 2023
Department:	DPW-WATER	Address:	Genesee St. (Millville to Harrison)	Priority:	High

Project Description:

On West Genesee Street between Millville Road and Harrison Street, replace an existing six (6) inch cast iron water main with a twelve (12) inch PVC water main.

Project Justification:

Replacing the existing six (6) inch water main with a twelve (12) inch water main would improve fire flow characteristics and improve water quality in this area. In addition, water main improvements would reduce main breaks in the future. This main has had a large number of breaks and the fire flow is 500 gpm or less. Funded amount is to include asphalt replacement if the water main is constructed as a stand-alone project, not included in a road construction project. Identified in the 2013 and 2020 Water Reliability Study as needing replacement.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Water Fund	\$0	\$1,749,925	\$0	\$0	\$0	\$0	\$1,749,925
Total	\$0	\$1,749,925	\$0	\$0	\$0	\$0	\$1,749,925

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$1,749,925	\$0	\$0	\$0	\$0	\$1,749,925
Total		0	\$1,749,925	\$0	\$0	\$0	\$0	\$1,749,925

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22859****PROJECT NAME: Saginaw St. Water Main**

Category:	Water	Location:	Other	Start Date:	July 2024
Department:	DPW-WATER	Address:	Saginaw Street from RR crossing to Nepessing Street	Priority:	High

Project Description:

Replace the existing eighteen (18) inch ductile iron water main on Saginaw Street from the railroad tracks to Nepessing St. with an eighteen (18) inch PVC for 2,500 feet to include new valves where needed.

Project Justification:

This area has experienced the second largest number of watermain breaks in the city, with two main breaks occurring in 2021.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Water Fund	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000
Total	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000
Total		0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22861****PROJECT NAME: Water Tower Base Repair**

Category:	Water	Location:	Water Tower Travel Trailer Park	Start Date:	July 2024
Department:	DPW-WATER	Address:	1552 N. Main St.	Priority:	Critical

Project Description:

Repair the base legs of the City's Water Tower.

Project Justification:

The base legs of the City's Water Tower need to be fixed in order to prevent collapse and damage to property.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Water Fund	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Total	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Total		0	\$0	\$70,000	\$0	\$0	\$0	\$70,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 17490****PROJECT NAME: Genesee St. Water Main Replacement - Higley to S. Saginaw & Saginaw St. to M-24**

Category:	Water	Location:	Other	Start Date:	July 2024
Department:	DPW-WATER	Address:	Genesee St. - Saginaw to M-24	Priority:	High

Project Description:

Replace an existing four (4) inch water main on Genesee Street from Higley to Saginaw Street with a twelve (12) inch water main; replace water main crossings at Monroe and Genesee Street; and replace a water main crossing at Washington Street to include a six (6) main replacement in Genesee Street from Washington Street to M-24.

Project Justification:

The existing four (4) inch water main on Genesee Street has a history of main breaks due to the age of the pipe and the pipe material (cast iron). Only one (1) fire hydrant is located between Higley Street and Saginaw Street; in addition, due to main size this fire hydrant produces less than 500 gallons per minute. There are no fire hydrants located between Calhoun and M-24 on Genesee Street. The mains that cross Genesee Street in the above stated areas also have a history of breaks and leaks due to age and pipe material (cast iron). In replacing these sections of water main, fire hydrants could be located at Monroe, Calhoun and Washington Street.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Water Fund	\$0	\$0	\$610,000	\$0	\$0	\$0	\$610,000
Total	\$0	\$0	\$610,000	\$0	\$0	\$0	\$610,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$0	\$610,000	\$0	\$0	\$0	\$610,000
Total		0	\$0	\$610,000	\$0	\$0	\$0	\$610,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 17480****PROJECT NAME: Park St. Water Main Replacement - Calhoun to S. Saginaw**

Category:	Water	Location:	Other	Start Date:	July 2024
Department:	DPW-WATER	Address:	Park Street between Calhoun & S. Saginaw	Priority:	High

Project Description:

On Park Street between Calhoun Street and S. Saginaw Street replace an existing four (4) inch cast iron water main with an eight (8) inch ductile iron water main.

Project Justification:

Replacing the existing four (4) inch water main with an eight (8) inch water main would improve fire flow characteristics and improve water quality in this area. Also, water main improvements would reduce main breaks in the future. Funded amount is to include asphalt replacement if the water main is constructed as a stand-alone project not included in a road reconstruction project.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Water Fund	\$0	\$0	\$310,800	\$0	\$0	\$0	\$310,800
Total	\$0	\$0	\$310,800	\$0	\$0	\$0	\$310,800

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$0	\$310,800	\$0	\$0	\$0	\$310,800
Total		0	\$0	\$310,800	\$0	\$0	\$0	\$310,800

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 17160****PROJECT NAME: Pine Street Water Main Replacement (Law Street to Oregon)**

Category:	Water	Location:	Other	Start Date:	July 2024
Department:	DPW-WATER	Address:	Pine Street	Priority:	Medium

Project Description:

Replace an existing four (4) inch cast iron water main with an eight (8) inch PVC water main to include new water services to property line and fire hydrants.

Project Justification:

Replacing the existing four (4) inch cast iron water main would improve water quality and fire flow characteristics. Funded amount is to include asphalt repairs if the water main is constructed as a stand-alone project not included in a road reconstruction project.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Water Fund	\$0	\$0	\$325,000	\$0	\$0	\$0	\$325,000
Total	\$0	\$0	\$325,000	\$0	\$0	\$0	\$325,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$0	\$325,000	\$0	\$0	\$0	\$325,000
Total		0	\$0	\$325,000	\$0	\$0	\$0	\$325,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 14040****PROJECT NAME: Water Upgrades at Oakdale Development**

Category:	Water	Location:	Other	Start Date:	July 2024
Department:	DPW-WATER	Address:	Oakdale Property	Priority:	Medium

Project Description:

Water upgrades as needed to the existing six (6) inch water main throughout the Oakdale property north of the railroad tracks.

Project Justification:

Replace the existing six (6) inch water main to a minimum main size of eight (8) inch. The water main replacement would improve water quality and eliminate future property damage due to main breaks.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Special Assessment District	\$0	\$0	\$225,000	\$225,000	\$0	\$0	\$450,000
Water Fund	\$0	\$0	\$350,000	\$350,000	\$0	\$0	\$700,000
Total	\$0	\$0	\$575,000	\$575,000	\$0	\$0	\$1,150,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$0	\$575,000	\$575,000	\$0	\$0	\$1,150,000
	Total	0	\$0	\$575,000	\$575,000	\$0	\$0	\$1,150,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 22860****PROJECT NAME: Adams St. Water Main**

Category:	Water	Location:	Other	Start Date:	July 2025
Department:	DPW-WATER	Address:	Adams Street from Barry to Oregon St	Priority:	Medium

Project Description:

Replace the existing four (4) inch and six (6) inch water main with an eight (8) inch PVC for 1,278 feet on Adams Street.

Project Justification:

The old small water main has out lived its life expectancy and has had several breaks in the past.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Water Fund	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Total	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Total		0	\$0	\$0	\$350,000	\$0	\$0	\$350,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 18360****PROJECT NAME: North Street Water Main (Court to Cedar)**

Category:	Water	Location:	Other	Start Date:	July 2025
Department:	DPW-WATER	Address:	North Street	Priority:	Medium

Project Description:

Construct an eight (8) inch water main in the green belt on North Street between Cedar Street and Court Street.

Project Justification:

Construction of an eight (8) inch water main on North Street will create a loop in the distribution system and provide water to vacant lots in this area.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Water Fund	\$0	\$0	\$0	\$85,000	\$0	\$0	\$85,000
Total	\$0	\$0	\$0	\$85,000	\$0	\$0	\$85,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$0	\$0	\$85,000	\$0	\$0	\$85,000
Total		0	\$0	\$0	\$85,000	\$0	\$0	\$85,000

Capital Improvement Project

FY22/23 through FY27/28

PROJECT # 16900

PROJECT NAME: Water Main Replacement -Parkway, Eagle Pass, Oriole, Dove Lane

Category:	Water	Location:	Other	Start Date:	July 2025
Department:	DPW-WATER	Address:	Park Way, Eagle Pass, Oriole & Dove Lane	Priority:	High

Project Description:

Replace existing six (6) inch PVC water main with an eight (8) inch ductile iron water main on Eagle Pass, Oriole Ave., and Dove Lane. On Park Way, replace a six (6) inch water main with a twelve (12) inch water main connected onto the twelve (12) inch Wal-Mart water main.

Project Justification:

Replacing the existing six (6) inch water main with an eight (8) inch water main would improve fire flow characteristics and improve water quality in this area. The twelve (12) inch water main on Park Way is one piece required in creating a looped water system from Imlay City Road to Nepessing Street. In addition, water main improvements would reduce main breaks in the future. This main has had a large number of breaks in recent years. Funded amount is to include asphalt replacement if the water main is constructed as a stand-alone project, not included in a road reconstruction project.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Water Fund	\$0	\$0	\$0	\$725,000	\$0	\$0	\$725,000
Total	\$0	\$0	\$0	\$725,000	\$0	\$0	\$725,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$0	\$0	\$725,000	\$0	\$0	\$725,000
	Total	0	\$0	\$0	\$725,000	\$0	\$0	\$725,000

Capital Improvement Project**FY22/23 through FY27/28****PROJECT # 15460****PROJECT NAME: County Center Water Main Replacement - 6"**

Category:	Water	Location:	Other	Start Date:	July 2025
Department:	DPW-WATER	Address:	County Center	Priority:	Medium

Project Description:

Replace an existing six (6) inch water main on County Center Street from Court Street to Bentley Street with an eight (8) inch water main.

Project Justification:

Replacing the existing six (6) inch water main with an eight (8) inch water main. This would improve fire flow characteristics and improve water quality in this area. The existing water line is isolated by valves due to water main deterioration and leakage. Main replacement would create a loop water main system. Funded amount is to include asphalt repairs if the water main is constructed as a stand-alone project, not included in a road reconstruction project.

Funding Sources	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Water Fund	\$0	\$0	\$0	\$275,000	\$0	\$0	\$275,000
Total	\$0	\$0	\$0	\$275,000	\$0	\$0	\$275,000

Expense Type	Account #	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
Construction	591-556-974.000	\$0	\$0	\$0	\$275,000	\$0	\$0	\$275,000
Total		0	\$0	\$0	\$275,000	\$0	\$0	\$275,000