

City of Lapeer, MI

Capital Improvement Program



FY 2023/2024 through FY 2028/2029

**Adopted by City Commission
May 15, 2023**



MEMORANDUM

TO: Dale Kerbyson, City Manager
FROM: Jeff Pattison, Planning Commission Secretary
DATE: March 9, 2023
RE: 2023-2029 Capital Improvement Program

At a regular meeting of the City of Lapeer Planning Commission held on March 9, 2023 it was moved by Commissioner Kelly and supported by Commissioner Shenck to adopt the 2023-2029 Capital Improvement Program as amended.

Yeas: Commissioners Kelly, Shenck, Pattison, RaCosta and Kerbyson.

Nays: Commissioners Marquardt and Johnson

Absent: Commissioners Roberts and Bostick-Tullius

MOTION CARRIED.



Jeff Pattison, Secretary
Planning Commission

CITY OF LAPEER
CAPITAL IMPROVEMENT PROGRAM
FY 2023/2024 through FY 2028/2029

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CITY OF LAPEER MEMORANDUM

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

FROM: Dale Kerbyson, City Manager

DATE: March 1, 2023

RE: Capital Improvement Program (CIP), Six Year Plan 2023-2029, Budget FY 2023-2024

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 2023-2024 budget and the 2024-2029 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, 2023 through June 30, 2024. Years two through six (2024-2029) 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 2023-2024 CIP budget totals \$11,619,639, an increase of \$8,826,936 from last year. The CIP is divided into ten categories, as follows:

<u>CATEGORY</u>	<u>AMOUNT</u>	<u>PERCENT OF BUDGET</u>
Building and Lands	\$ 152,000	1%
Public Safety	94,862	1%
Parks and Recreation	2,327,677	20%
Cemetery	100,000	1%
Water	4,270,000	37%
Wastewater & Sewer	450,000	4%
Major Streets	2,666,100	23%
Local Streets	560,000	5%
Sidewalks	50,000	0%
<u>Equipment</u>	<u>949,000</u>	<u>8%</u>
TOTAL BUDGET	\$11,619,639	100%

The major projects and proposed expenditures for this year include:

1. Genesee St. Water Main (Millville to Harrison)	\$4,200,000
2. Genesee Street Bridge Replacement	\$2,100,000
3. Linear Park Pathway Replacement	\$1,037,116
4. Andrews River Subdivision	\$500,000
5. Tandem Axle Dump Truck	\$380,000
6. Cramton Park Tennis Court Replacement - Pickleball Courts	\$330,000
7. Albar Lift Station Rehabilitation	\$275,000
8. Monroe Street Bridge Preventative Maintenance	\$256,100
9. Park Street Reconstruction w/ Water Main Improvements	\$250,000
10. Pump Track	\$223,080
11. Community Center Waterslide & Staircase Replacement	\$200,000
12. Community Center Domestic Hot Water Boiler Replacement	\$200,000
13. Fire Brush/Utility Truck	\$120,000
14. 9 Hole Disc Golf Course - Cramton Park	\$114,920
15. Community Center Cardio Fitness Equipment Replacement	\$110,945
16. Residential Property Improvement Fund	\$100,000
17. Cemetery Road Repair	\$100,000
18. Electric Screw Lifts and Attachments	\$75,000

19. Water Tower Base Repair	\$70,000
20. Police Vehicles Replacement	\$62,000
21. 3/4 Ton Truck - Water Department	\$57,000
22. Wood Chipper	\$55,000
23. 3/4 Ton Pickup Truck – Parks	\$52,000
24. Vehicle for Building Department Inspector	\$46,500
25. M-24 Pedestrian Connection Engineering	\$45,116
26. Vehicle for Fire Chief	\$43,500
27. Police Departmental Accreditation	\$42,500
28. Handgun Upgrade	\$28,412
29. Community Center Energy Management Software Upgrade	\$28,000
30. Zero Turn Mower	\$15,000
31. Oakdale Tunnel Rehab & Mural Painting	\$12,000
32. Center for the Arts Building Improvements	\$10,000
33. Parks Garage Exterior Painting	\$10,000
34. Trackless 5 Position Folding Plow	\$8,000
35. Park Drinking Fountain Replacement (6)	\$6,500
Total	\$ 11,163,689

The projects listed above represent a total of \$11,619,639 in expenditures or 96% of this year’s proposed CIP budget. Some additional items are proposed for purchase such as scrub seal for major and local streets, sewer main improvements and picnic table replacements in the parks.

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 2023-2029
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 2023 through 2029.

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 2023-2029 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 2023-2029 CIP, the City Administration reviewed the results achieved through the 2022-2023 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

2023-2024 CAPITAL IMPROVEMENT PROGRAM

Total 2023-2024 CIP \$11,619,639

• Public Buildings and Land	\$152,000
• Public Safety	\$94,862
• Parks & Recreation	\$2,327,677
• Cemetery	\$100,000
• Water	\$4,270,000
• Wastewater Treatment & Sewer Utility	\$450,000
• Major Streets	\$2,666,100
• Local Streets	\$560,000
• Sidewalks	\$50,000
• Equipment	\$949,000

Cemetery Road Repair - \$100,000

Park St. Reconstruction & Water Main Improvements - \$250,000

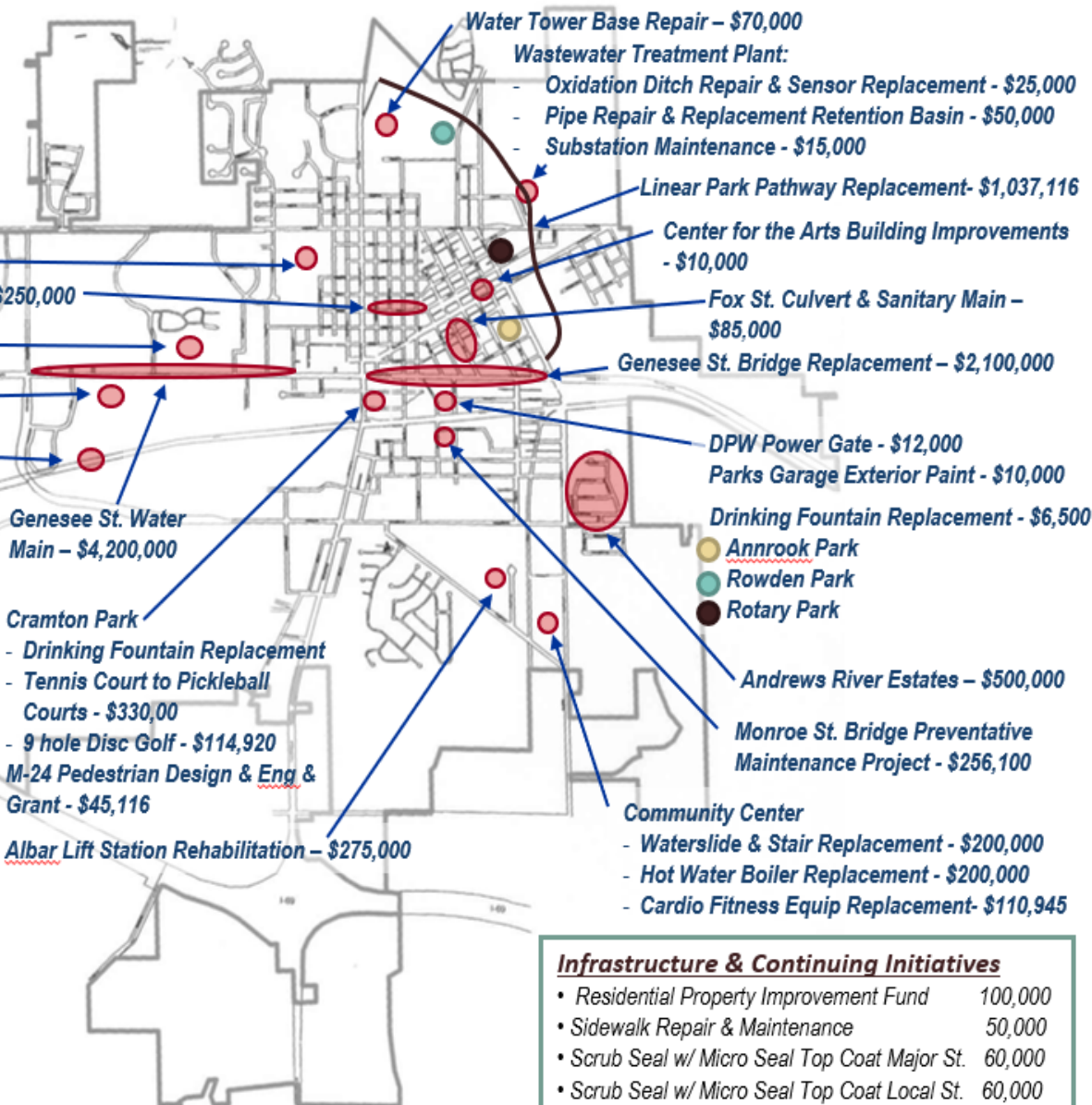
Public Safety Building
- Concrete Replacement - \$30,000

Pump Track - \$223,080

Oakdale Tunnel Rehab & Mural Painting - \$12,000

Vehicles and Equipment

• Replacement Police Vehicles	62,000
• Vehicle for Building Inspector	46,500
• Dump box for Dump Truck	35,000
• Vehicle for Fire Chief	43,500
• Tandem Axle Dump Truck (DPW)	380,000
• Brush / Utility Truck (Fire)	120,000
• ¾ Ton Pickup Truck (Parks)	52,000
• ¾ Ton Truck (Water)	57,000
• Wood Chipper	55,000
• Zero Turn Mower	15,000
• Electric Screw Lifts & Attachments	75,000
• Trackless 5 Position Folding Plow	8,000
• Picnic Table Replacement	10,000
• Energy Management Software Upgrade	28,000
• Fire Suppression Hose Lines/Nozzles	9,600
• Portable Radios	14,350
• Dept Accreditation (Police)	42,500
• Handgun Upgrade	28,412



Infrastructure & Continuing Initiatives

• Residential Property Improvement Fund	100,000
• Sidewalk Repair & Maintenance	50,000
• Scrub Seal w/ Micro Seal Top Coat Major St.	60,000
• Scrub Seal w/ Micro Seal Top Coat Local St.	60,000

City of Lapeer, Michigan
Capital Improvement Program
 2024 through 2029
FUNDING BY YEAR

Funding Source		FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Bond Proceeds	\$	-	\$ 2,522,140	\$ -	\$ -	\$ -	\$ -	\$ 2,522,140
Capital Improvement Fund	\$	212,362	\$ 504,150	\$ 224,350	\$ 529,825	\$ 160,000	\$ 160,000	\$ 1,790,687
Cemetery Fund	\$	100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Department of Natural Resources	\$	767,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 767,587
Donation	\$	809,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 809,484
Drinking Water Revolving Fund	\$	2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Drug Law Enforcement Fund	\$	10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Equipment Fund	\$	952,000	\$ 1,590,500	\$ 152,500	\$ 468,000	\$ 130,000	\$ 122,000	\$ 3,415,000
General Fund	\$	484,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 484,490
Information Technology Fund	\$	-	\$ 14,000	\$ 18,000	\$ 5,000	\$ -	\$ -	\$ 37,000
Local Street Fund	\$	485,000	\$ 802,815	\$ 1,419,413	\$ 890,217	\$ 755,565	\$ 60,000	\$ 4,413,010
Major Street Fund (Act 51)	\$	481,100	\$ 1,239,000	\$ 60,000	\$ 300,000	\$ 60,000	\$ 60,000	\$ 2,200,100
Michigan Department of Transportatic	\$	2,185,000	\$ -	\$ 700,000	\$ 375,000	\$ -	\$ -	\$ 3,260,000
Park Fund	\$	-	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Special Assessment District	\$	75,000	\$ 131,085	\$ 142,555	\$ 225,000	\$ 150,013	\$ -	\$ 723,653
Tax Increment Finance Authority I	\$	228,000	\$ -	\$ 660,000	\$ -	\$ 470,000	\$ -	\$ 1,358,000
Tax Increment Finance Authority II	\$	22,558	\$ 15,750	\$ 150,000	\$ -	\$ -	\$ -	\$ 188,308
Tax Increment Finance Authority III	\$	81,058	\$ 275,750	\$ 160,000	\$ -	\$ -	\$ -	\$ 516,808
Wastewater Fund	\$	453,000	\$ 943,100	\$ 585,688	\$ 220,000	\$ 758,000	\$ 490,000	\$ 3,449,788
Water Fund	\$	2,273,000	\$ 1,817,475	\$ 3,385,033	\$ 1,874,920	\$ 691,770	\$ 275,000	\$ 10,317,198
Total	\$	11,619,639	\$ 9,855,765	\$ 7,657,539	\$ 4,987,962	\$ 3,175,348	\$ 1,167,000	\$ 38,463,253

City of Lapeer, Michigan
Capital Improvement Program
2024 through 2029
EXPENDITURES BY CATEGORY SUMMARY

Category		FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Buildings & Land	\$	152,000	\$ 1,825,140	\$ 372,000	\$ 132,000	\$ 110,000	\$ 110,000	\$ 2,701,140
Cemetery	\$	100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Equipment	\$	949,000	\$ 1,604,500	\$ 158,500	\$ 473,000	\$ 130,000	\$ 122,000	\$ 3,437,000
Local Streets	\$	560,000	\$ 1,576,475	\$ 2,077,689	\$ 1,140,637	\$ 1,359,548	\$ 60,000	\$ 6,774,349
Major Streets	\$	2,666,100	\$ 3,290,000	\$ 60,000	\$ 675,000	\$ 60,000	\$ 60,000	\$ 6,811,100
Parks & Recreation	\$	2,327,677	\$ 41,500	\$ 1,670,000	\$ 100,000	\$ 470,000	\$ -	\$ 4,609,177
Public Safety	\$	94,862	\$ 24,150	\$ 14,350	\$ 347,825	\$ -	\$ -	\$ 481,187
Sidewalks	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Wastewater	\$	450,000	\$ 694,000	\$ 200,000	\$ 220,000	\$ 560,000	\$ 490,000	\$ 2,614,000
Water	\$	4,270,000	\$ 750,000	\$ 3,055,000	\$ 1,849,500	\$ 435,800	\$ 275,000	\$ 10,635,300
Total	\$	11,619,639	\$ 9,855,765	\$ 7,657,539	\$ 4,987,962	\$ 3,175,348	\$ 1,167,000	\$ 38,463,253

City of Lapeer, Michigan
Capital Improvement Program
2024 through 2029
PROJECTS BY CATEGORY

Category	Project #	Department		FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Buildings & Land										
Residential Property Improvement Fund	13620	HOUSING IMP DI	\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Concrete Replacement Public Safety Buildin	22856	POLICE-FIRE	\$	30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Power Gate - DPW Lot	22899	DPW	\$	12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Center for the Arts Building Improvements	16720	PLANNING	\$	10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
Parking Lot #5 Improvements	20900	DPW	\$	-	\$ 1,042,140	\$ -	\$ -	\$ -	\$ -	\$ 1,042,140
Downtown Parking Lots Reconfiguration	18910	PLANNING	\$	-	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
City Hall - Interior Painting	17820	DPW	\$	-	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Lean-to Structure -DPW Building	22901	DPW	\$	-	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Outbuilding Rehabilitation WWTP	22915	DPW-WWTP	\$	-	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Public Safety parking lot	22920	FIRE	\$	-	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Building Restoration - WWTP	22922	DPW-WWTP	\$	-	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000
Fire Truck Bay Floors	22700	FIRE	\$	-	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Boiler Replacement WWTP	22923	DPW-WWTP	\$	-	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Fuel Pump and Monitoring System	22912	DPW	\$	-	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
Building Ceiling Tile Replacement	22650	POLICE-FIRE	\$	-	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
Buildings & Land Total				\$ 152,000	\$ 1,825,140	\$ 372,000	\$ 132,000	\$ 110,000	\$ 110,000	\$ 2,701,140
Cemetery										
Cemetery Road Repair	20030	CEMETERY	\$	100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Cemetery Total				\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

City of Lapeer, Michigan
Capital Improvement Program
 2024 through 2029
PROJECTS BY CATEGORY

Category	Project #	Department	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment									
Police Vehicles Replacement	10470	POLICE	\$ 62,000	\$ 102,000	\$ 52,000	\$ 104,000	\$ 54,000	\$ 106,000	\$ 480,000
Dump Box for Dump Truck	22928	DPW	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Vehicle for Fire Chief	22370	FIRE	\$ 43,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,500
Brush/Utility Truck	22670	FIRE	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
3/4 Ton Pickup Truck - Parks	22864	P&R-PARKS	\$ 52,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 107,000
3/4 Ton Truck - Water Department	22875	DPW-WATER	\$ 57,000	\$ 57,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 174,000
Wood Chipper	22890	DPW	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Zero Turn Mower	22904	P&R-PARKS	\$ 15,000	\$ 15,500	\$ 15,500	\$ 16,000	\$ 16,000	\$ 16,000	\$ 94,000
Vehicle for Building Department Inspector	22907	BUILDING	\$ 46,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,500
Electric Screw Lifts and Attachments	22910	DPW	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Trackless 5 Position Folding Plow	22906	P&R-PARKS	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Tandem Axle Dump Truck	21190	DPW	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,000
Heavy Rescue Vehicle	21110	FIRE	\$ -	\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ 775,000
Hook Leaf Truck Box	22891	DPW	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000
CAT Loader	22892	DPW	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000
Truck - Streets Department	22893	DPW	\$ -	\$ 61,000	\$ -	\$ 63,000	\$ -	\$ -	\$ 124,000
Gator - WWTP	22908	DPW-WWTP	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Computer Workstations	22911	FINANCE-ACCTG	\$ -	\$ 14,000	\$ 18,000	\$ 5,000	\$ -	\$ -	\$ 37,000
Bucket Truck	22862	DPW	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000
Tool Boxes	22913	DPW	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
Fire Inspector Vehicle	22916	FIRE	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Chipper Truck	22895	DPW	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Mini Excavator with Trailer	22903	DPW	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
Equipment Total			\$ 949,000	\$ 1,604,500	\$ 158,500	\$ 473,000	\$ 130,000	\$ 122,000	\$ 3,437,000

City of Lapeer, Michigan
Capital Improvement Program
 2024 through 2029
PROJECTS BY CATEGORY

Category	Project #	Department	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Local Streets									
Scrub Seal w/ Micro Seal Top Coat	22490	DPW-LOCAL STS	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000
Andrews River Estates	22947	DPW-LOCAL STS	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Pine Street (Genesee to Horton)	11470	DPW-LOCAL STS	\$ -	\$ 280,500	\$ -	\$ -	\$ -	\$ -	\$ 280,500
LSIP-Pope Street (Court to Saginaw)	11500	DPW-LOCAL STS	\$ -	\$ 460,975	\$ -	\$ -	\$ -	\$ -	\$ 460,975
Pine Street (Park Street to Oregon Street)	14350	DPW-LOCAL STS	\$ -	\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ 775,000
North Street	11480	DPW-LOCAL STS	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
First Street (Madison to Cedar)	11440	DPW-LOCAL STS	\$ -	\$ -	\$ 187,500	\$ -	\$ -	\$ -	\$ 187,500
First St. Reconstruction & Water Main (Linc	22260	DPW-LOCAL STS	\$ -	\$ -	\$ 836,620	\$ -	\$ -	\$ -	\$ 836,620
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
Law Street Mill & Resurface (Calhoun to Sa	20420	DPW-LOCAL STS	\$ -	\$ -	\$ -	\$ 244,017	\$ -	\$ -	\$ 244,017
Second St. Reconstruction & Watermain (Li	22250	DPW-LOCAL STS	\$ -	\$ -	\$ -	\$ 836,620	\$ -	\$ -	\$ 836,620
LSIP-Harrison Street (Liberty to Genesee)	12510	DPW-LOCAL STS	\$ -	\$ -	\$ -	\$ -	\$ 646,484	\$ -	\$ 646,484
Lyle, Railroad, E. Park Street & Water Impro	11510	DPW-LOCAL STS	\$ -	\$ -	\$ -	\$ -	\$ 653,064	\$ -	\$ 653,064
Local Streets Total			\$ 560,000	\$ 1,576,475	\$ 2,077,689	\$ 1,140,637	\$ 1,359,548	\$ 60,000	\$ 6,774,349
Major Streets									
Scrub Seal w/ Micro Seal Top Coat - Major S	22500	DPW-MAJOR STS	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000
Park Street Reconstruction w/ Water Main Ir	18060	DPW-MAJOR STS	\$ 250,000	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Genesee Street Bridge Replacement	22934	DPW-MAJOR STS	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
Monroe Street Bridge Preventative Mainten	22830	DPW-MAJOR STS	\$ 256,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,100
Nepessing Street - Crush & Reshape w/new	20530	DPW-MAJOR STS	\$ -	\$ 1,480,000	\$ -	\$ -	\$ -	\$ -	\$ 1,480,000
Oregon Street (M-24 to Suncrest) MDOT Srr	22480	DPW-MAJOR STS	\$ -	\$ -	\$ -	\$ 615,000	\$ -	\$ -	\$ 615,000
Major Streets Total			\$ 2,666,100	\$ 3,290,000	\$ 60,000	\$ 675,000	\$ 60,000	\$ 60,000	\$ 6,811,100

City of Lapeer, Michigan
Capital Improvement Program
 2024 through 2029
PROJECTS BY CATEGORY

Category	Project #	Department	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Parks & Recreation									
Picnic Table Replacement	22884	P&R-PARKS	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 30,000
Cramton Park Tennis Court Replacement - F	22882	P&R-PARKS	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000
Oakdale Tunnel Rehab & Mural Painting	22933	P&R-PARKS	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Park Drinking Fountain Replacement (6)	22932	P&R-PARKS	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500
Linear Park Pathway Replacement	22931	P&R-PARKS	\$ 1,037,116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,037,116
Community Center Waterslide & Staircase R	91760	P&R - Community	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Community Center Domestic Hot Water Boil	91840	P&R - Community	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
M-24 Pedestrian Connection Design & Engir	91580	P&R-PARKS	\$ 45,116	\$ 31,500	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,076,616
Pump Track	22946	P&R-PARKS	\$ 223,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,080
Parks Garage Exterior Painting	22620	P&R-PARKS	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Community Center Energy Management Sof	22917	P&R - Community	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000
9 Hole Disc Golf Course - Cramton Park	22938	P&R-PARKS	\$ 114,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,920
Community Center Cardio Fitness Equipmer	22918	P&R - Community	\$ 110,945	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,945
Community Center Air Handler Replacement	91860	P&R - Community	\$ -	\$ -	\$ 660,000	\$ -	\$ -	\$ -	\$ 660,000
Rotary Park Improvements	13020	P&R-PARKS	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Community Center Roof Replacement	91870	P&R - Community	\$ -	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ 470,000
Parks & Recreation Total			\$ 2,327,677	\$ 41,500	\$ 1,670,000	\$ 100,000	\$ 470,000	\$ -	\$ 4,609,177
Public Safety									
Fire Suppression Hose Lines/Nozzles	22930	FIRE	\$ 9,600	\$ 9,800	\$ -	\$ -	\$ -	\$ -	\$ 19,400
Portable Radios	22430	FIRE	\$ 14,350	\$ 14,350	\$ 14,350	\$ 14,350	\$ -	\$ -	\$ 57,400
Departmental Accreditation	22840	POLICE	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,500
Handgun Upgrade	22900	POLICE	\$ 28,412	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,412
Self-Contained Breathing Apparatus (SCBA)	22921	FIRE	\$ -	\$ -	\$ -	\$ 333,475	\$ -	\$ -	\$ 333,475
Public Safety Total			\$ 94,862	\$ 24,150	\$ 14,350	\$ 347,825	\$ -	\$ -	\$ 481,187
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
 2024 through 2029
PROJECTS BY CATEGORY

Category	Project #	Department	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Wastewater									
Fox St. Culvert & Sanitary Main	17960	DPW-WWTP-SUD	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Substation Maintenance	22896	DPW-WWTP	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Oxidation Ditch repair and sensor replacement	22897	DPW-WWTP	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Pipe repair and replacement - Retention Basin	22898	DPW-WWTP	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Albar Lift Station Rehabilitation	20970	DPW-WWTP	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Genesee Street Sewer Main Replacement (N	19170	DPW-WWTP-SUD	\$ -	\$ 374,000	\$ -	\$ -	\$ -	\$ -	\$ 374,000
MCC Panels for Oxidation Ditch and Return	22780	DPW-WWTP	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Sludge Pump -WWTP	22914	DPW-WWTP	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Substation for Waste Water Treatment Plant	22924	DPW-WWTP	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Lift Station Coatings of Wet Wells	22925	DPW-WWTP	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000
Sludge storage tank - WWTP	22926	DPW-WWTP	\$ -	\$ -	\$ -	\$ -	\$ 560,000	\$ -	\$ 560,000
Equalization Tanks Repair - WWTP	22927	DPW-WWTP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Sludge storage tanks repair	22929	DPW-WWTP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ 340,000
Wastewater Total			\$ 450,000	\$ 694,000	\$ 200,000	\$ 220,000	\$ 560,000	\$ 490,000	\$ 2,614,000
Water									
Genesee St. Water Main (Millville to Harrison)	17150	DPW-WATER	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000
Water Tower Base Repair	22861	DPW-WATER	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Turrill Ave. Water Main (Oak to Saginaw St.)	19890	DPW-WATER	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
North Street Water Main (Court to Cedar)	18360	DPW-WATER	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
Saginaw St. Water Main	22859	DPW-WATER	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000
Water Upgrades at Oakdale Development	14040	DPW-WATER	\$ -	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000
Adams St. Water Main	22860	DPW-WATER	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
Genesee St. Water Main Replacement - High	17490	DPW-WATER	\$ -	\$ -	\$ 610,000	\$ -	\$ -	\$ -	\$ 610,000
S. Elm St. Water Main (Oak to Saginaw St.)	19880	DPW-WATER	\$ -	\$ -	\$ 760,000	\$ -	\$ -	\$ -	\$ 760,000
Raven & Nightingale Water Main Replacement	17840	DPW-WATER	\$ -	\$ -	\$ -	\$ 549,500	\$ -	\$ -	\$ 549,500
Water Main Replacement -Park Way, Eagle	16900	DPW-WATER	\$ -	\$ -	\$ -	\$ 725,000	\$ -	\$ -	\$ 725,000
Water Main Replacement - Jefferson, State	17450	DPW-WATER	\$ -	\$ -	\$ -	\$ -	\$ 435,800	\$ -	\$ 435,800
County Center Water Main Replacement - 6'	15460	DPW-WATER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
Water Total			\$ 4,270,000	\$ 750,000	\$ 3,055,000	\$ 1,849,500	\$ 435,800	\$ 275,000	\$ 10,635,300
Total			\$ 11,619,639	\$ 9,855,765	\$ 7,657,539	\$ 4,987,962	\$ 3,175,348	\$ 1,167,000	\$ 38,463,253

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Capital Improvement Program



Category: Buildings and Land

(Includes non-motorized equipment and parking lots)

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 20900

PROJECT NAME: Parking Lot #5 Improvements

Category:	Buildings & Land	Location:	Other	Start Date:	July 2024
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Bond Proceeds	\$0	\$1,042,140	\$0	\$0	\$0	\$0	\$1,042,140
Total	\$0	\$1,042,140	\$0	\$0	\$0	\$0	\$1,042,140

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	403-441-974.000	\$0	\$1,042,140	\$0	\$0	\$0	\$0	\$1,042,140
Total		\$0	\$1,042,140	\$0	\$0	\$0	\$0	\$1,042,140

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22899

PROJECT NAME: Power Gate - DPW Lot

Category:	Buildings & Land	Location:	Department of Public Works	Start Date:	July 2023
Department:	DPW	Address:	217 Bentley Street	Priority:	High

Project Description:

Install a power gate at the Department of Public Works (DPW) building parking lot. The gate would automatically open at 7:00 A.M. and close at 3:30 PM (the hours of the DPW building).

Project Justification:

A power gate would enable employees to access the lot for projects done after hours while maintaining the security of the DPW building during normal business hours and non-business hours. Additionally, this would track the times the gate was used and by whom it was used.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Water Fund	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Equipment Fund	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
General Fund	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Wastewater Fund	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Total	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	591-556-974.000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Equipment	661-580-974.000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Equipment	101-441-974.000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Equipment	590-555-974.000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Total		\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 17820

PROJECT NAME: City Hall - Interior Painting

Category:	Buildings & Land	Location:	Lapeer City Hall	Start Date:	July 2024
Department:	DPW	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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Capital Improvement Fund	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Total	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	403-265-975.000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
	Total	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22901

PROJECT NAME: Lean-to Structure -DPW Building

Category:	Buildings & Land	Location:	Department of Public Works	Start Date:	July 2024
Department:	DPW	Address:	217 Bentley Street	Priority:	Critical

Project Description:

Add a lean-to structure to the Department of Public Works (DPW) building to store plows and trailers. The structure would be a 160 ft x 20 ft addition to the DPW building to keep all of the equipment out of the elements.

Project Justification:

A lean-to structure will provide a storage space for the plows and trailers as well as protect them from the elements, which will keep them in better shape and thus require fewer repairs.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Capital Improvement Fund	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	403-441-975.000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22912

PROJECT NAME: Fuel Pump and Monitoring System - DPW Building

Category:	Buildings & Land	Location:	Department of Public Works	Start Date:	July 2025
Department:	DPW	Address:	217 Bentley Street	Priority:	Critical

Project Description:

Install an additional fuel pump storage tank for regular fuel with a monitoring system for city employees to fill city vehicles. This fuel pump would be accessible 24 hours a day and used in place of a gas station for all city vehicles. Additionally, it would be connected to the Fleetmate software to monitor each individual piece of equipment.

Project Justification:

An additional fuel pump storage tank would save the City of Lapeer approximately ten percent (10%) on fuel cost and lower the probability of misuse of fuel cards. The monitoring system would also track fuel use directly into the Fleetmate software, allowing the ability to track fuel use per vehicle more efficiently and accurately for the billing of rental rates.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000
Total	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000
Total		\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22915

PROJECT NAME: Outbuilding Rehabilitation WWTP

Category:	Buildings & Land	Location:	Waste Water Treatment Plant	Start Date:	July 2024
Department:	DPW-WWTP	Address:	1264 Industrial Dr.	Priority:	Critical

Project Description:

Rehabilitation of the exterior bricks and mortar of the outbuildings at the Waste Water Treatment Plant (WWTP).

Project Justification:

The exterior bricks and mortar of the outbuildings at the Waste Water Treatment Plant are loose and in need of repair.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Wastewater Fund	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Total	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	590-555-975.000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Total		\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22922

PROJECT NAME: Building Restoration - WWTP

Category:	Buildings & Land	Location:	Waste Water Treatment Plant	Start Date:	July 2024
Department:	DPW-WWTP	Address:	1264 Industrial Dr.	Priority:	Critical

Project Description:

Restoration of the main building at the Waste Water Treatment Plant (WWTP).

Project Justification:

The main building at the Waste Water Treatment Plant is in need of repair to fix the brick and mortar in order to maintain the structure.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Wastewater Fund	\$0	\$63,000	\$0	\$0	\$0	\$0	\$63,000
Total	\$0	\$63,000	\$0	\$0	\$0	\$0	\$63,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	590-555-975.000	\$0	\$63,000	\$0	\$0	\$0	\$0	\$63,000
Total		\$0	\$63,000	\$0	\$0	\$0	\$0	\$63,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22923

PROJECT NAME: Boiler Replacement WWTP

Category:	Buildings & Land	Location:	Waste Water Treatment Plant	Start Date:	July 2025
Department:	DPW-WWTP	Address:	1264 Industrial Dr.	Priority:	Critical

Project Description:

Replace the existing forty-year-old boilers at the Waste Water Treatment Plant (WWTP) with new more efficient boilers.

Project Justification:

The existing boilers at the WWTP were installed in 1984, have exceeded their life expectancy, and are in need of replacement with new boilers. The new boilers would require fewer repairs and be more efficient.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Wastewater Fund	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	590-555-975.000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total		\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22920

PROJECT NAME: Construction of New Parking Lot and Existing Parking Area Repair

Category:	Buildings & Land	Location:	Public Safety Building	Start Date:	July 2024
Department:	FIRE	Address:	2300 W. Genesee St.	Priority:	Medium

Project Description:

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 a joint project with Lapeer County.

Project Justification:

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 necessary lighting.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Tax Increment Finance Authority III	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	403-336-974.000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total		\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22700

PROJECT NAME: Fire Truck Bay Floors

Category:	Buildings & Land	Location:	City of Lapeer Fire Department	Start Date:	July 2025
Department:	FIRE	Address:	2300 W. Genesee St.	Priority:	Medium

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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Capital Improvement Fund	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	403-336-974.000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total		\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 13620

PROJECT NAME: Residential Property Improvement Fund

Category:	Buildings & Land	Location:	City-Wide	Start Date:	July 2023
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	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 #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	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
FY23/24 through FY28/29

PROJECT # 16720

PROJECT NAME: Center for the Arts Building Improvements

Category:	Buildings & Land	Location:	Lapeer Center for the Arts	Start Date:	July 2023
Department:	PLANNING	Address:	194 W. Nepessing St.	Priority:	High

Project Description:

Maintenance on the Center for the Arts building.

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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	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 #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	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
FY23/24 through FY28/29

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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Capital Improvement Fund	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Engineering	403-721-974.000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total		\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Capital Improvement Project
FY23/24 through FY28/29

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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Tax Increment Finance Authority III	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	403-301-974.000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Construction	403-336-974.000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
	Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22650

PROJECT NAME: Building Ceiling Tile Replacement

Category:	Buildings & Land	Location:	Public Safety Building	Start Date:	July 2026
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Capital Improvement Fund	\$0	\$0	\$0	\$22,000	\$0	\$0	\$22,000
Total	\$0	\$0	\$0	\$22,000	\$0	\$0	\$22,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	403-301-975.000	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000
Construction	403-336-975.000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Total		\$0	\$0	\$0	\$22,000	\$0	\$0	\$22,000

Capital Improvement Program



Category: Cemetery

Capital Improvement Project
FY23/24 through FY28/29

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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Cemetery Fund	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	209-567-974.000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total		\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Capital Improvement Program



Category: Equipment

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22907

PROJECT NAME: Vehicle for Building Department Inspector

Category:	Equipment	Location:	Building Department	Start Date:	July 2023
Department:	BUILDING	Address:	111 Howard St.	Priority:	Critical

Project Description:

Replacement vehicle for the Building Department Inspector.

Project Justification:

The current vehicle is being replaced due to the age, condition, repairs, and per the replacement plan of equipment.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$46,500	\$0	\$0	\$0	\$0	\$0	\$46,500
Total	\$46,500	\$0	\$0	\$0	\$0	\$0	\$46,500

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$46,500	\$0	\$0	\$0	\$0	\$0	\$46,500
Total		\$46,500	\$0	\$0	\$0	\$0	\$0	\$46,500

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 21190

PROJECT NAME: Tandem Axle Dump Truck

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

Project Description:

Purchase a tandem axle dump truck with a new hook and dump box to replace the 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. Due to the age of the truck, parts can no longer be purchased, nor can the body be repaired again. The truck is in such poor condition that it is no longer an asset and it has become a liability.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$380,000	\$0	\$0	\$0	\$0	\$0	\$380,000
Total	\$380,000	\$0	\$0	\$0	\$0	\$0	\$380,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$380,000	\$0	\$0	\$0	\$0	\$0	\$380,000
Total		\$380,000	\$0	\$0	\$0	\$0	\$0	\$380,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22890

PROJECT NAME: Wood Chipper

Category:	Equipment	Location:	Department of Public Works	Start Date:	July 2023
Department:	DPW	Address:	217 Bentley Street	Priority:	Critical

Project Description:

Purchase of a new wider mouth Bandit wood chipper to replace the current aging one.

Project Justification:

The current wood chipper is in need of replacement due to the increasing number and cost of repairs. The new wider mouth Bandit chipper would be more powerful due to the increased horse power, decrease the time spent chipping the brush, thus improving the efficiency and productivity of the staff utilizing the equipment. Additionally, this chipper would be safer to use due to the wider mouth design.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Total	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Total		\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22910

PROJECT NAME: Electric Screw Lifts and Attachments

Category:	Equipment	Location:	Department of Public Works	Start Date:	July 2023
Department:	DPW	Address:	217 Bentley Street	Priority:	Critical

Project Description:

Purchase of 6 new electric screw lifts and attachments to replace the current electric screw lifts and attachments.

Project Justification:

The current electric screw lifts and attachments have exceeded their life as they are 20 plus years old and are starting to have issues. The new electric screw lifts and attachments would be more versatile and a better fit for the medium duty trucks. Additionally, the 6 new lifts will allow for the ability to lift heavier fire equipment such as the tandem Axel fire trucks.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total		\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22928

PROJECT NAME: Dump Box for Dump Truck

Category:	Equipment	Location:	Department of Public Works	Start Date:	July 2023
Department:	DPW	Address:	217 Bentley Street	Priority:	Critical

Project Description:

Replace dump box for dump truck with a stainless steel dump box (#69).

Project Justification:

The dump box on the dump truck (#69) is rusting out and in need of immediate replacement.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total		\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22891

PROJECT NAME: Hook Leaf Truck Box

Category:	Equipment	Location:	Department of Public Works	Start Date:	July 2024
Department:	DPW	Address:	217 Bentley Street	Priority:	Critical

Project Description:

Purchase of a hook leaf truck box.

Project Justification:

The hook leaf truck box is a single operator leaf truck box that operates off the new chassis of the dump truck. It is a hook system truck box that would make leaf collection quicker and more efficient.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Total	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Total		\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22892

PROJECT NAME: CAT Loader

Category:	Equipment	Location:	Department of Public Works	Start Date:	July 2024
Department:	DPW	Address:	217 Bentley Street	Priority:	Critical

Project Description:

Purchase a new CAT Loader to replace the current Komatsu loader.

Project Justification:

The existing Komatsu loader is not able to complete the work needed due to the limited life left on the transmission. Recent repairs have been costly (\$23,000 last year).

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$0	\$270,000	\$0	\$0	\$0	\$0	\$270,000
Total	\$0	\$270,000	\$0	\$0	\$0	\$0	\$270,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$0	\$270,000	\$0	\$0	\$0	\$0	\$270,000
Total		\$0	\$270,000	\$0	\$0	\$0	\$0	\$270,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22893

PROJECT NAME: Truck - Streets Department

Category:	Equipment	Location:	Department of Public Works	Start Date:	July 2024
Department:	DPW	Address:	217 Bentley Street	Priority:	Critical

Project Description:

Replace the existing work truck used by the Streets Department with a newer truck and pass the old truck down to the Parks Department (FY 24/25) and replace another truck (FY 26/27) per the equipment replacement plan.

Project Justification:

Due to the age of the existing truck, it is scheduled to be replaced per the equipment replacement program.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$0	\$61,000	\$0	\$63,000	\$0	\$0	\$124,000
Total	\$0	\$61,000	\$0	\$63,000	\$0	\$0	\$124,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$0	\$61,000	\$0	\$63,000	\$0	\$0	\$124,000
Total		\$0	\$61,000	\$0	\$63,000	\$0	\$0	\$124,000

Capital Improvement Project
FY23/24 through FY28/29

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:

Purchase a new bucket truck to replace the current bucket truck that is nearing life expectancy.

Project Justification:

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

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$0	\$195,000	\$0	\$0	\$0	\$0	\$195,000
Total	\$0	\$195,000	\$0	\$0	\$0	\$0	\$195,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$0	\$195,000	\$0	\$0	\$0	\$0	\$195,000
Total		\$0	\$195,000	\$0	\$0	\$0	\$0	\$195,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22913

PROJECT NAME: Tool Boxes

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

Project Description:

Purchase of new tool boxes to replace current tool boxes.

Project Justification:

The size and capacity of the existing tool boxes are not meeting the current needs. New tool boxes would be large enough to hold all of the newer tools, some of which are too tall for the current boxes. Additionally, the new boxes would include a work area on top of the boxes that is at an ideal height to utilize and view the tools.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000
Total	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000
Total		\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22895

PROJECT NAME: Chipper Truck

Category:	Equipment	Location:	Department of Public Works	Start Date:	July 2026
Department:	DPW	Address:	217 Bentley Street	Priority:	Critical

Project Description:

Replace the current one-ton Chipper Truck #45 with a newer and larger capacity 1.5-ton truck.

Project Justification:

The existing chipper truck #45 would be 21 years old at the time of replacement and scheduled to be replaced per the equipment replacement plan. Additionally, the current chipper truck has had an increase in the number of needed repairs and cost to operate. A new 1.5-ton truck would be more reliable, efficient, and able to complete the required work due to the larger capacity.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Total	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Total		\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22903

PROJECT NAME: Mini Excavator with Trailer

Category:	Equipment	Location:	Department of Public Works	Start Date:	July 2026
Department:	DPW	Address:	217 Bentley Street	Priority:	Critical

Project Description:

Purchase of a mini excavator with a trailer to replace one backhoe with mini excavator.

Project Justification:

The cost of a mini excavator with a trailer is less expensive than purchasing a backhoe. Additionally, a mini excavator is safer and faster for digging than a backhoe as well as won't require an entire road to be shut down when in use.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$0	\$0	\$0	\$145,000	\$0	\$0	\$145,000
Total	\$0	\$0	\$0	\$145,000	\$0	\$0	\$145,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$0	\$0	\$0	\$145,000	\$0	\$0	\$145,000
Total		\$0	\$0	\$0	\$145,000	\$0	\$0	\$145,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22875

PROJECT NAME: 3/4 Ton Truck - Water Department

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

Project Description:

Purchase 3/4-ton trucks to replace current trucks in the Water Department for use in meter reading and meter replacement. In FY 2023/2024 replace truck #28; in FY 2024/2025 replace truck #10; and in FY 2027/2028 replace truck #19. Each vehicle replaced in the Water Department would be transferred to the Parks and Recreation Department.

Project Justification:

Trucks are replaced on a 10-year schedule to keep the fleet in compliance with the equipment replacement plan. This will decrease maintenance costs and down time of the equipment. The replacement vehicle, a 3/4- ton truck, is better suited for meter reading and replacement.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$57,000	\$0	\$0	\$0	\$0	\$0	\$57,000
Equipment Fund	\$57,000	\$57,000	\$0	\$0	\$60,000	\$0	\$174,000
Total	\$57,000	\$57,000	\$0	\$0	\$60,000	\$0	\$174,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$57,000	\$57,000	\$0	\$0	\$60,000	\$0	\$174,000
	Total	\$57,000	\$57,000	\$0	\$0	\$60,000	\$0	\$174,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22908

PROJECT NAME: Gator - WWTP

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

Project Description:

Purchase a new 6x4 gator to replace the current one.

Project Justification:

The existing 6x4 gator is in need of an extensive number of repairs.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total		\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22911

PROJECT NAME: Computer Workstations

Category:	Equipment	Location:	City-Wide	Start Date:	July 2024
Department:	FINANCE-ACCTG	Address:		Priority:	High

Project Description:

Purchase of computer workstations to replace existing workstations in various departments within the City of Lapeer. Fourteen workstations will be replaced in FY 2024/25, eighteen in FY 2025/26, and five in FY 2026/2027.

Project Justification:

Computer workstations have a limited life cycle that require upgrades and/or replacement on a regular basis to maintain efficient workflow and operation of departments within the City of Lapeer.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Information Technology Fund	\$0	\$14,000	\$18,000	\$5,000	\$0	\$0	\$37,000
Total	\$0	\$14,000	\$18,000	\$5,000	\$0	\$0	\$37,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	602-228-976.000	\$0	\$14,000	\$18,000	\$5,000	\$0	\$0	\$37,000
	Total	\$0	\$14,000	\$18,000	\$5,000	\$0	\$0	\$37,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22370

PROJECT NAME: Vehicle for Fire Chief

Category:	Equipment	Location:	City of Lapeer Fire Department	Start Date:	July 2023
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$43,500	\$0	\$0	\$0	\$0	\$0	\$43,500
Total	\$43,500	\$0	\$0	\$0	\$0	\$0	\$43,500

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$43,500	\$0	\$0	\$0	\$0	\$0	\$43,500
Total		\$43,500	\$0	\$0	\$0	\$0	\$0	\$43,500

Capital Improvement Project
FY23/24 through FY28/29

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 new Grass/Brush Pickup Truck with Skid Unit for the Fire Department.

Project Justification:

A new brush/utility truck would replace the 1991 grass/brush firefighting vehicle that is used for off-road grass/brush/field fire suppression, to transport our hazardous materials response trailer, and for certain rescue operations. The new vehicle would be designed for use in the grass/brush fire suppression operations and to transport personnel when a fire engine isn't needed. Additionally, this truck would reduce maintenance costs, liability, and wear and tear on fire apparatus.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Total	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Total		\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000

Capital Improvement Project
FY23/24 through FY28/29

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 new rescue apparatus and special operations trailer.

Project Justification:

This project will replace the 2003 medium duty rescue vehicle. The life expectancy of this vehicle was twenty (20) years when it was manufactured and obtaining repair parts has become difficult. 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 designed to last for thirty (30) years.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$0	\$775,000	\$0	\$0	\$0	\$0	\$775,000
Total	\$0	\$775,000	\$0	\$0	\$0	\$0	\$775,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$0	\$775,000	\$0	\$0	\$0	\$0	\$775,000
Total		\$0	\$775,000	\$0	\$0	\$0	\$0	\$775,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22916

PROJECT NAME: Fire Inspector Vehicle

Category:	Equipment	Location:	City of Lapeer Fire Department	Start Date:	July 2026
Department:	FIRE	Address:	2300 W. Genesee St.	Priority:	High

Project Description:

Replacement of 2019 fire inspector pickup truck.

Project Justification:

The fire inspector requires a vehicle to perform the required duties of that position. Additionally, the pickup truck is also used as a utility vehicle during emergency calls. The current 2019 pickup truck would be repurposed in the fire department fleet and replace the 2014 duty officer vehicle.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Total	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Total		\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 10470

PROJECT NAME: Police Vehicles Replacement

Category:	Equipment	Location:	Public Safety Building	Start Date:	July 2023
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 provides 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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$62,000	\$102,000	\$52,000	\$104,000	\$54,000	\$106,000	\$480,000
Total	\$62,000	\$102,000	\$52,000	\$104,000	\$54,000	\$106,000	\$480,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$62,000	\$102,000	\$52,000	\$104,000	\$54,000	\$106,000	\$480,000
Total		\$62,000	\$102,000	\$52,000	\$104,000	\$54,000	\$106,000	\$480,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22864

PROJECT NAME: 3/4 Ton Pickup Truck - Parks

Category:	Equipment	Location:	Parks Department	Start Date:	July 2023
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$52,000	\$0	\$55,000	\$0	\$0	\$0	\$107,000
Total	\$52,000	\$0	\$55,000	\$0	\$0	\$0	\$107,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$52,000	\$0	\$55,000	\$0	\$0	\$0	\$107,000
Total		\$52,000	\$0	\$55,000	\$0	\$0	\$0	\$107,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22904

PROJECT NAME: Zero Turn Mower

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

Project Description:

Purchase new zero turn mower to replace an older zero turn mower that has reached its service time.

Project Justification:

The current zero turn mower is reaching its limit on hours such that the cost for maintenance and repairs exceeds its value. The mower will require more repairs as it logs more hours and depreciate in value.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$15,000	\$15,500	\$15,500	\$16,000	\$16,000	\$16,000	\$94,000
Total	\$15,000	\$15,500	\$15,500	\$16,000	\$16,000	\$16,000	\$94,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$15,000	\$15,500	\$15,500	\$16,000	\$16,000	\$16,000	\$94,000
	Total	\$15,000	\$15,500	\$15,500	\$16,000	\$16,000	\$16,000	\$94,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22906

PROJECT NAME: Trackless 5 Position Folding Plow

Category:	Equipment	Location:	Parks Department	Start Date:	July 2023
Department:	P&R-PARKS	Address:		Priority:	Critical

Project Description:

Purchase of a trackless 5 position folding plow attachment for the purpose of snow removal on the city sidewalks and paths.

Project Justification:

The plow attachment is needed for snow removal of more than 3-4" but less than 8". Currently the broom is used for snow depth of less than 2" and the snow blower attachment for larger amounts of snow of more than 6".

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment Fund	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Total	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	661-580-976.000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Total		\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000

Capital Improvement Program



Category: Local Streets

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22490

PROJECT NAME: Scrub Seal w/ Micro Seal Top Coat - Local Streets

Category:	Local Streets	Location:	City-Wide	Start Date:	July 2023
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Local Street Fund	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	203-463-974.000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
Total		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22947

PROJECT NAME: Andrews River Estates

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

Project Description:

Pulverize existing 2" hot mixed asphalt base and replace with 8" of natural stone and 5" of hot mixed asphalt. The project limits are 528 Turnbull St. down Old Carriage Lane to Old Farm Lane and from 93 Birmingham Ave. to 305 Old Farm Lane to also include Old Farm Ct.

Project Justification:

Complete the improvements in this area of the City and correct an existing drainage problem.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Local Street Fund	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000
Special Assessment District	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	203-463-974.000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
	Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 11470

PROJECT NAME: Pine Street (Genesee to Horton)

Category:	Local Streets	Location:	Other	Start Date:	July 2024
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. A 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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	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 #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	590-557-974.000	\$0	\$57,250	\$0	\$0	\$0	\$0	\$57,250
Construction	591-556-974.000	\$0	\$67,250	\$0	\$0	\$0	\$0	\$67,250
Construction	203-463-974.000	\$0	\$156,000	\$0	\$0	\$0	\$0	\$156,000
	Total	\$0	\$280,500	\$0	\$0	\$0	\$0	\$280,500

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 14350

PROJECT NAME: Pine Street (Park Street to Oregon Street)

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

Project Description:

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

Project Justification:

Work to Pine Street will 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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Local Street Fund	\$0	\$382,500	\$0	\$0	\$0	\$0	\$382,500
Special Assessment District	\$0	\$67,500	\$0	\$0	\$0	\$0	\$67,500
Water Fund	\$0	\$325,000	\$0	\$0	\$0	\$0	\$325,000
Total	\$0	\$775,000	\$0	\$0	\$0	\$0	\$775,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	591-556-974.000	\$0	\$325,000	\$0	\$0	\$0	\$0	\$325,000
Construction	203-463-974.000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Total		\$0	\$775,000	\$0	\$0	\$0	\$0	\$775,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 11500

PROJECT NAME: LSIP-Pope Street (Court to Saginaw)

Category:	Local Streets	Location:	Other	Start Date:	July 2024
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	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 #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	590-557-974.000	\$0	\$88,850	\$0	\$0	\$0	\$0	\$88,850
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
	Total	\$0	\$460,975	\$0	\$0	\$0	\$0	\$460,975

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 13860

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

Category:	Local Streets	Location:	Other	Start Date:	July 2025
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	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 #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	590-557-974.000	\$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
FY23/24 through FY28/29

PROJECT # 13840

PROJECT NAME: Union Street (Pine to Saginaw Street)

Category:	Local Streets	Location:	Other	Start Date:	July 2025
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	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 #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	590-557-974.000	\$0	\$0	\$68,363	\$0	\$0	\$0	\$68,363
Construction	591-556-974.000	\$0	\$0	\$79,613	\$0	\$0	\$0	\$79,613
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
FY23/24 through FY28/29

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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Local Street Fund	\$0	\$0	\$159,375	\$0	\$0	\$0	\$159,375
Special Assessment District	\$0	\$0	\$28,125	\$0	\$0	\$0	\$28,125
Total	\$0	\$0	\$187,500	\$0	\$0	\$0	\$187,500

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	203-463-974.000	\$0	\$0	\$187,500	\$0	\$0	\$0	\$187,500
	Total	\$0	\$0	\$187,500	\$0	\$0	\$0	\$187,500

Capital Improvement Project
FY23/24 through FY28/29

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:

Improvements to North Street would contribute to the goal to eliminate any remaining gravel streets within the City limits.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Local Street Fund	\$0	\$0	\$145,000	\$0	\$0	\$0	\$145,000
Special Assessment District	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Total	\$0	\$0	\$185,000	\$0	\$0	\$0	\$185,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	203-463-974.000	\$0	\$0	\$185,000	\$0	\$0	\$0	\$185,000
	Total	\$0	\$0	\$185,000	\$0	\$0	\$0	\$185,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22260

PROJECT NAME: First St. Reconstruction & Water Main (Lincoln to Jackson)

Category:	Local Streets	Location:	Other	Start Date:	April 2025
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	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 #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	591-556-974.000	\$0	\$0	\$250,420	\$0	\$0	\$0	\$250,420
Construction	203-463-974.000	\$0	\$0	\$586,200	\$0	\$0	\$0	\$586,200
Total		\$0	\$0	\$836,620	\$0	\$0	\$0	\$836,620

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 20420

PROJECT NAME: Law Street Mill & Resurface (Calhoun to Saginaw)

Category:	Local Streets	Location:	Other	Start Date:	July 2026
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Local Street Fund	\$0	\$0	\$0	\$244,017	\$0	\$0	\$244,017
Total	\$0	\$0	\$0	\$244,017	\$0	\$0	\$244,017

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	203-463-974.000	\$0	\$0	\$0	\$244,017	\$0	\$0	\$244,017
Total		\$0	\$0	\$0	\$244,017	\$0	\$0	\$244,017

Capital Improvement Project

FY23/24 through FY28/29

PROJECT # 22250

PROJECT NAME: Second St. Reconstruction & Watermain (Lincoln to Jackson)

Category:	Local Streets	Location:	Other	Start Date:	July 2026
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Local Street Fund	\$0	\$0	\$0	\$586,200	\$0	\$0	\$586,200
Water Fund	\$0	\$0	\$0	\$250,420	\$0	\$0	\$250,420
Total	\$0	\$0	\$0	\$836,620	\$0	\$0	\$836,620

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	591-556-974.000	\$0	\$0	\$0	\$250,420	\$0	\$0	\$250,420
Construction	203-463-974.000	\$0	\$0	\$0	\$586,200	\$0	\$0	\$586,200
Total		\$0	\$0	\$0	\$836,620	\$0	\$0	\$836,620

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 12510

PROJECT NAME: LSIP-Harrison Street (Liberty to Genesee)

Category:	Local Streets	Location:	Other	Start Date:	July 2027
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Local Street Fund	\$0	\$0	\$0	\$0	\$323,350	\$0	\$323,350
Special Assessment District	\$0	\$0	\$0	\$0	\$84,324	\$0	\$84,324
Wastewater Fund	\$0	\$0	\$0	\$0	\$100,200	\$0	\$100,200
Water Fund	\$0	\$0	\$0	\$0	\$138,610	\$0	\$138,610
Total	\$0	\$0	\$0	\$0	\$646,484	\$0	\$646,484

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	590-557-974.000	\$0	\$0	\$0	\$0	\$100,200	\$0	\$100,200
Construction	591-556-974.000	\$0	\$0	\$0	\$0	\$138,610	\$0	\$138,610
Construction	203-463-974.000	\$0	\$0	\$0	\$0	\$407,674	\$0	\$407,674
	Total	\$0	\$0	\$0	\$0	\$646,484	\$0	\$646,484

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 11510

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

Category:	Local Streets	Location:	Other	Start Date:	July 2027
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Local Street Fund	\$0	\$0	\$0	\$0	\$372,215	\$0	\$372,215
Special Assessment District	\$0	\$0	\$0	\$0	\$65,689	\$0	\$65,689
Wastewater Fund	\$0	\$0	\$0	\$0	\$97,800	\$0	\$97,800
Water Fund	\$0	\$0	\$0	\$0	\$117,360	\$0	\$117,360
Total	\$0	\$0	\$0	\$0	\$653,064	\$0	\$653,064

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	590-557-974.000	\$0	\$0	\$0	\$0	\$97,800	\$0	\$97,800
Construction	591-556-974.000	\$0	\$0	\$0	\$0	\$117,360	\$0	\$117,360
Construction	203-463-974.000	\$0	\$0	\$0	\$0	\$437,904	\$0	\$437,904
	Total	\$0	\$0	\$0	\$0	\$653,064	\$0	\$653,064

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Capital Improvement Program



Category: Major Streets

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22500

PROJECT NAME: Scrub Seal w/ Micro Seal Top Coat - Major Streets

Category:	Major Streets	Location:	City-Wide	Start Date:	July 2023
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Major Street Fund (Act 51)	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	202-463-974.000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
Total		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000

Capital Improvement Project
FY23/24 through FY28/29

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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Major Street Fund (Act 51)	\$250,000	\$1,179,000	\$0	\$0	\$0	\$0	\$1,429,000
Water Fund	\$0	\$571,000	\$0	\$0	\$0	\$0	\$571,000
Total	\$250,000	\$1,750,000	\$0	\$0	\$0	\$0	\$2,000,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	591-556-974.000	\$0	\$571,000	\$0	\$0	\$0	\$0	\$571,000
Construction	202-463-974.000	\$250,000	\$1,179,000	\$0	\$0	\$0	\$0	\$1,429,000
Total		\$250,000	\$1,750,000	\$0	\$0	\$0	\$0	\$2,000,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22830

PROJECT NAME: Monroe Street Bridge Preventative Maintenance

Category:	Major Streets	Location:	Other	Start Date:	July 2023
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 \$185,000 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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Michigan Department of Transportation Grant	\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000
Major Street Fund (Act 51)	\$71,100	\$0	\$0	\$0	\$0	\$0	\$71,100
Total	\$256,100	\$0	\$0	\$0	\$0	\$0	\$256,100

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	202-473-974.000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Engineering	202-473-974.000	\$56,100	\$0	\$0	\$0	\$0	\$0	\$56,100
Total		\$256,100	\$0	\$0	\$0	\$0	\$0	\$256,100

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22934

PROJECT NAME: Genesee Street Bridge Replacement

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

Project Description:

The City of Lapeer received a grant from the Michigan Department of Transportation (MDOT) Local Bridge Program in the amount of two (2) million dollars to demolish and replace the 1933 Genesee Street Bridge. Design and engineering costs are not included in the grant amount.

Project Justification:

Replacement of the whole bridge to include super structure and substructures, 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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Major Street Fund (Act 51)	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Michigan Department of Transportation Grant	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	202-473-974.000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Engineering	202-473-974.000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total		\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 20530

PROJECT NAME: Nepessing Street - Crush & Reshape w/new HMA & Utility Improvements

Category:	Major Streets	Location:	Other	Start Date:	July 2024
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Bond Proceeds	\$0	\$1,480,000	\$0	\$0	\$0	\$0	\$1,480,000
Total	\$0	\$1,480,000	\$0	\$0	\$0	\$0	\$1,480,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	202-463-974.000	\$0	\$1,480,000	\$0	\$0	\$0	\$0	\$1,480,000
Total		\$0	\$1,480,000	\$0	\$0	\$0	\$0	\$1,480,000

Capital Improvement Project
FY23/24 through FY28/29

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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Major Street Fund (Act 51)	\$0	\$0	\$0	\$240,000	\$0	\$0	\$240,000
Michigan Department of Transportation Grant	\$0	\$0	\$0	\$375,000	\$0	\$0	\$375,000
Total	\$0	\$0	\$0	\$615,000	\$0	\$0	\$615,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	202-463-974.000	\$0	\$0	\$0	\$615,000	\$0	\$0	\$615,000
	Total	\$0	\$0	\$0	\$615,000	\$0	\$0	\$615,000

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Capital Improvement Program



Category: Parks and Recreation

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 91760

PROJECT NAME: Community Center Waterslide & Staircase Replacement

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

Project Description:

Replace the waterslide and 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 cited the 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. There has been yearly repair and restoration done, however, the framework is becoming unsafe.

The water slide technology has progressed significantly since the installation of the existing slide. The new slide would be a higher quality product made of fiberglass and manufactured using a technology called RTM. Unlike the old slide that was produced using open mold technology, RTM allows for thinner, stronger, and easier to maintain slides. Additionally, the exterior finish would have a shinier, higher quality look.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Donation	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	208-756-975.000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total		\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Capital Improvement Project
FY23/24 through FY28/29

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 - Community Center	Address:	880 S. Saginaw St.	Priority:	High

Project Description:

Complete replacement of the domestic hot water boiler system at the Community Center.

Project Justification:

The current hot water boiler system is more than twenty-five years old and has exceeded its life expectancy. General maintenance and repairs have been done over the life of the system, but parts are getting more difficult to obtain. A new hot water boiler system would be more efficient. A new system is needed in order to run the community center as needed.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Tax Increment Finance Authority I	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	208-756-975.000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
	Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22917

PROJECT NAME: Community Center Energy Management Software Upgrade

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

Project Description:

Replace the current energy management software that was installed back in 2008 with the most recent modern version. This upgrade replaces the current JACE system for HVAC controls and the lighting system onto one single JACE system.

Project Justification:

The current software is old, outdated, and not supported by the city's most recent computer operating system. There are also no updates available. Once this system fails, there will be no means of controlling the heat and air in the building. They software needs to be replaced in order to prevent the possibility of a major issue and expense. Upgrading both systems and combining them onto a single JACE will reduce cost, future maintenance, and support.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Tax Increment Finance Authority I	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000
Total	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	208-756-976.000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000
Total		\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22918

PROJECT NAME: Community Center Cardio Fitness Equipment Replacement

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

Project Description:

Replace all of the current cardio equipment totaling 26 pieces (treadmills, ellipticals, bikes, steppers, etc.).

Project Justification:

Current equipment has outlasted commercial fitness equipment life expectancy standards which is 5-6 years. Fall 2023 will be 10 years with the current equipment, which we leased for three years and bought after the lease expired. All of the warranties on the current equipment have expired. Parts are very expensive to replace, for example a new computer board for a treadmill is \$2,000 and a new treadmill is around \$5,000. Using the current model of commercial equipment life, it makes most sense to purchase the equipment outright immediately, instead of leasing the equipment for three years then buying them outright from the company. There would be a savings of approximately \$24,000 if purchased prior to the end of the lease.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Donation	\$110,945	\$0	\$0	\$0	\$0	\$0	\$110,945
Total	\$110,945	\$0	\$0	\$0	\$0	\$0	\$110,945

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	208-756-976.000	\$110,945	\$0	\$0	\$0	\$0	\$0	\$110,945
Total		\$110,945	\$0	\$0	\$0	\$0	\$0	\$110,945

Capital Improvement Project
FY23/24 through FY28/29

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 - Community Center	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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Tax Increment Finance Authority I	\$0	\$0	\$660,000	\$0	\$0	\$0	\$660,000
Total	\$0	\$0	\$660,000	\$0	\$0	\$0	\$660,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	208-756-976.000	\$0	\$0	\$660,000	\$0	\$0	\$0	\$660,000
Total		\$0	\$0	\$660,000	\$0	\$0	\$0	\$660,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 91870

PROJECT NAME: Community Center Roof Replacement

Category:	Parks & Recreation	Location:	Lapeer Community Center	Start Date:	July 2027
Department:	P&R - Community Center	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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Tax Increment Finance Authority I	\$0	\$0	\$0	\$0	\$470,000	\$0	\$470,000
Total	\$0	\$0	\$0	\$0	\$470,000	\$0	\$470,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	208-756-976.000	\$0	\$0	\$0	\$0	\$470,000	\$0	\$470,000
Total		\$0	\$0	\$0	\$0	\$470,000	\$0	\$470,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22884

PROJECT NAME: Picnic Table Replacement

Category:	Parks & Recreation	Location:	Parks Department	Start Date:	July 2023
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Tax Increment Finance Authority III	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$30,000
Total	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$30,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	208-751-976.000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$30,000
Total		\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$30,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 91580

PROJECT NAME: M-24 Pedestrian Connection Design & Engineering & Grant Application

Category:	Parks & Recreation	Location:	Cramton Park	Start Date:	July 2023
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Tax Increment Finance Authority II	\$22,558	\$15,750	\$150,000	\$0	\$0	\$0	\$188,308
Tax Increment Finance Authority III	\$22,558	\$15,750	\$150,000	\$0	\$0	\$0	\$188,308
Michigan Department of Transportation Grant	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Total	\$45,116	\$31,500	\$1,000,000	\$0	\$0	\$0	\$1,076,616

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Engineering	208-751-974.000	\$45,116	\$31,500	\$0	\$0	\$0	\$0	\$76,616
Construction	208-751-974.000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Total		\$45,116	\$31,500	\$1,000,000	\$0	\$0	\$0	\$1,076,616

Capital Improvement Project
FY23/24 through FY28/29

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:	Medium

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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
General Fund	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	208-751-975.000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total		\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22882

PROJECT NAME: Cramton Park Tennis Court Replacement - Pickleball Courts

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. Repair/paint existing practice wall. Create 4-6 pickleball courts in place of one or two of three tennis courts.

Project Justification:

The current tennis courts at Cramton Park are almost thirty (30) years old. They are beyond repair and currently unsafe to use. Pickleball is becoming very popular and outdoor courts has been a hot topic in town recently.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Donation	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
Total	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	208-751-974.000	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
Total		\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22931

PROJECT NAME: Linear Park Pathway Replacement

Category:	Parks & Recreation	Location:	Rowden Park	Start Date:	July 2023
Department:	P&R-PARKS	Address:	1400 N. Main St.	Priority:	Critical

Project Description:

Restore approximately 8,180 feet (1.54 miles) of HMA surface on the existing trails varying in widths from 6’ – 12’ throughout the Linear Park Pathway system (Rowden, Annrook, and Rotary Parks).

Project Justification:

The Linear Park Pathway is located on the abandoned railroad property in and between Rowden, Rotary, Annrook, East Annrook and Audubon parks within the City of Lapeer. It stretches roughly 3 miles long and features boardwalks, bridges, paved pathways, and facilities located in the parks. The Linear Park Pathway originally was funded through separate grant opportunities through the Michigan Department of Natural Resources in the mid 1990’s. Majority of these pathways are severely cracked and need replaced. Annual crack sealing has helped maintain the pathway system but they all need to be re-done.

Grant funding was applied for in December 2022 through the Michigan Department of Natural Resources and we are waiting to hear whether or not we received any funding. Donor funds may also be available for this project.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Department of Natural Resources	\$767,587	\$0	\$0	\$0	\$0	\$0	\$767,587
Donation	\$168,539	\$0	\$0	\$0	\$0	\$0	\$168,539
General Fund	\$100,990	\$0	\$0	\$0	\$0	\$0	\$100,990
Total	\$1,037,116	\$0	\$0	\$0	\$0	\$0	\$1,037,116

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	208-751-974.000	\$1,037,116	\$0	\$0	\$0	\$0	\$0	\$1,037,116
Total		\$1,037,116	\$0	\$0	\$0	\$0	\$0	\$1,037,116

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22932

PROJECT NAME: Park Drinking Fountain Replacement (6)

Category:	Parks & Recreation	Location:	City-Wide	Start Date:	July 2023
Department:	P&R-PARKS	Address:		Priority:	High

Project Description:

Replace four existing pedestal drinking fountains at the following parks: Rowden, Cramton, Rotary and Annrook. Replace two existing wall mount drinking fountains at the following parks: Rowden and Cramton.

Project Justification:

The current fountains are more than 20 years old and not working properly. Additionally, replacement parts are difficult to obtain for repairs.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Tax Increment Finance Authority III	\$6,500	\$0	\$0	\$0	\$0	\$0	\$6,500
Total	\$6,500	\$0	\$0	\$0	\$0	\$0	\$6,500

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	208-751-976.000	\$6,500	\$0	\$0	\$0	\$0	\$0	\$6,500
Total		\$6,500	\$0	\$0	\$0	\$0	\$0	\$6,500

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22933

PROJECT NAME: Oakdale Tunnel Rehab & Mural Painting

Category:	Parks & Recreation	Location:	Other	Start Date:	July 2023
Department:	P&R-PARKS	Address:		Priority:	Medium

Project Description:

Repair existing tunnel to restore the integrity of the structure. Paint a professional mural in the tunnel.

Project Justification:

The existing tunnel is decaying and falling apart. Maintenance is required to restore the integrity of the structure. Last repair was conducted in 2010. City staff will install a protective coating over the mural prolonging its life.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Tax Increment Finance Authority III	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Total	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	208-751-974.000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Total		\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22938

PROJECT NAME: 9 Hole Disc Golf Course - Cramton Park

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

Project Description:

Construct a 9-hole disc golf course at Cramton Park.

Project Justification:

There has been discussion for many years to build a disc golf course in Lapeer. Since covid, disc golf is one of the fastest growing recreational activities in the world and can be played by all ages and abilities and it can be played year-round. Course design will accentuate and maintain natural landscape of open park space at Cramton Park. There will be very minimal maintenance and upkeep once the park is completed.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
General Fund	\$114,920	\$0	\$0	\$0	\$0	\$0	\$114,920
Total	\$114,920	\$0	\$0	\$0	\$0	\$0	\$114,920

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	208-751-974.000	\$114,920	\$0	\$0	\$0	\$0	\$0	\$114,920
Total		\$114,920	\$0	\$0	\$0	\$0	\$0	\$114,920

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22946

PROJECT NAME: Pump Track

Category:	Parks & Recreation	Location:	Oakdale	Start Date:	July 2023
Department:	P&R-PARKS	Address:		Priority:	High

Project Description:

Construct a 10,000 square foot or larger Pump Track and parking lot on vacant city owned property along Genesee St., directly north of Chatfield School adjacent to Lake Drive. The initial funding from the City will cover a design/cost opinion from Velosolutions and preliminary site/land surveying work from ROWE. The remaining project is expected to be funded by community donations.

Project Justification:

Per the existing Parks & Recreation master plan, a Pump Track is recommended. This will be a unique addition for all types of different user groups. Velosolutions defines pump tracks as a high-performance playground for everything on wheels (i.e. skateboards, mountain bikes, BMX bikes, scooters, rollerblades, etc.). The location and its proximity to neighborhoods and existing trails and pathways make it very desirable.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
General Fund	\$223,080	\$0	\$0	\$0	\$0	\$0	\$223,080
Total	\$223,080	\$0	\$0	\$0	\$0	\$0	\$223,080

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Engineering	208-751-974.000	\$223,080	\$0	\$0	\$0	\$0	\$0	\$223,080
Total		\$223,080	\$0	\$0	\$0	\$0	\$0	\$223,080

Capital Improvement Project
FY23/24 through FY28/29

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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Park Fund	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	208-751-974.000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total		\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

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Capital Improvement Program



Category: Public Safety

Capital Improvement Project**FY23/24 through FY28/29****PROJECT # 22430****PROJECT NAME: Portable Radios**

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

Project Description:

Purchase portable radios and related accessories for use by personnel at fire related incidents.

Project Justification:

This project will provide additional portable radios to ensure each member of the department has a radio to be used at emergency incidents. It is industry best practice that each member has a radio. This enhances member safety and as outlined by 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 in prior years without success. The project will be completed over a multi-year period to limit the cost per year.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Capital Improvement Fund	\$14,350	\$14,350	\$14,350	\$14,350	\$0	\$0	\$57,400
Total	\$14,350	\$14,350	\$14,350	\$14,350	\$0	\$0	\$57,400

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	403-336-976.000	\$14,350	\$14,350	\$14,350	\$14,350	\$0	\$0	\$57,400
Total		\$14,350	\$14,350	\$14,350	\$14,350	\$0	\$0	\$57,400

Capital Improvement Project**FY23/24 through FY28/29****PROJECT # 22930****PROJECT NAME: Fire Suppression Hose Lines/Nozzles**

Category:	Public Safety	Location:	Public Safety Building	Start Date:	July 2023
Department:	FIRE	Address:	2300 W. Genesee St.	Priority:	High

Project Description:

Purchase of fire suppression handlines, hose appliances, and nozzles (as needed) to replace the existing ones that are used during structure fires. Due to the cost, hose line replacement will be expensed over multiple fiscal years.

Project Justification:

As the fire service and subject matter experts continue their testing for the most efficient and safest way to suppress the modern structure fire, new data and information is always being published. Studies have shown that the best way to attack a structure fire is using smooth bore nozzles for their better penetration and cooling ability. The current fire attack hose that is in-service is designed to be used at higher operating pressures. Contrastingly, smooth bore nozzles are designed to operate at lower pressures. A fire hose at lower pressure allows for fewer firefighters to operate the hose line and improves fatigue level. Tests have been conducted using smooth bore nozzles with the current fire attack hose at lower pressures, however they are not designed for that type of operation, thus are ineffective and kink regularly.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Capital Improvement Fund	\$9,600	\$9,800	\$0	\$0	\$0	\$0	\$19,400
Total	\$9,600	\$9,800	\$0	\$0	\$0	\$0	\$19,400

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	403-336-976.000	\$9,600	\$9,800	\$0	\$0	\$0	\$0	\$19,400
Total		\$9,600	\$9,800	\$0	\$0	\$0	\$0	\$19,400

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22921

PROJECT NAME: Self-Contained Breathing Apparatus (SCBA)

Category:	Public Safety	Location:	Public Safety Building	Start Date:	January 2027
Department:	FIRE	Address:	2300 W. Genesee St.	Priority:	Medium

Project Description:

Purchase of Self-Contained Breathing Apparatus (SCBA) to replace all of the current SCBA.

Project Justification:

Self-Contained Breathing Apparatus (SCBA) are a critical part of firefighter personal protective equipment. It is the foundational tool that provides the greatest amount of airway protection from toxic gas and harmful particulates resulting from fires.

At the time of this project the SCBA units will be approximately 15 years old. At 15 years, we are required to replace all of the cylinders used by the SCBA units and it is best practice to replace the complete unit at that time.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Capital Improvement Fund	\$0	\$0	\$0	\$333,475	\$0	\$0	\$333,475
Total	\$0	\$0	\$0	\$333,475	\$0	\$0	\$333,475

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	403-336-976.000	\$0	\$0	\$0	\$333,475	\$0	\$0	\$333,475
Total		\$0	\$0	\$0	\$333,475	\$0	\$0	\$333,475

Capital Improvement Project**FY23/24 through FY28/29****PROJECT # 22840****PROJECT NAME: Departmental Accreditation**

Category:	Public Safety	Location:	Public Safety Building	Start Date:	October 2023
Department:	POLICE	Address:	2300 W. Genesee St.	Priority:	High

Project Description:

Departmental Accreditation with the Michigan Association of Chiefs of Police (MACP).

Project Justification:

The Police Department is scheduled to begin the process of departmental accreditation as outlined in the department's Goals and Objectives, specifically to accomplish a certified standardization of policy making and policing methodologies and practices. Accreditation is accomplished by working with a certified accreditation body such as MACP, to review all processes of the department and implement industry best practices. Accomplishment of accreditation can take 18 months to complete.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Drug Law Enforcement Fund	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
General Fund	\$32,500	\$0	\$0	\$0	\$0	\$0	\$32,500
Total	\$42,500	\$0	\$0	\$0	\$0	\$0	\$42,500

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Consulting	101-301-815.000	\$32,500	\$0	\$0	\$0	\$0	\$0	\$32,500
Equipment	265-301-976.000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total		\$42,500	\$0	\$0	\$0	\$0	\$0	\$42,500

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22900

PROJECT NAME: Handgun Upgrade

Category:	Public Safety	Location:	City of Lapeer Police Department	Start Date:	July 2023
Department:	POLICE	Address:	2300 W. Genesee St.	Priority:	Critical

Project Description:

Purchase of 22 new department issued handguns, tactical flashlights, dual illuminated sights, and holsters.

Project Justification:

The current department issued handguns (21 total) are Glock .45 caliber pistols which are approximately 8 years old and a caliber that is rarely used by most police departments. Many police departments, including the Michigan State Police, have transitioned to the Glock 9mm handguns. The City Police Department is eligible to participate in a pistol buyback program which would greatly reduce the cost of new pistols, however this program could potentially end at any time. The reasons to transition to a Glock 17 GEN5 9mm are as follows: 1) the cost of ammo is nearly half of the current cost of the 45-caliber ammo and much easier to purchase. 3) the frame of the handgun is smaller, making shooting more comfortable and accurate for officers. 4) the 9mm Glocks hold more ammo in the magazine of the handgun than the 45-caliber.

Included in this project are Trijicon Dual Illuminated Amber RMR Sights. This particular sight will provide the Officers the best possible sight picture, which will give officers the best chance of surviving a lethal threat to themselves or the citizens of this community. Also included in this project are tactical flashlights that will be attached to the handgun. Currently, these flashlights are not attached to the handgun, thus the officers are forced to use one hand to hold a flashlight and the other hand to hold the handgun, which is an unsafe antiquated technique. Lastly, new holsters would be purchased for the handguns to accommodate the new features.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Capital Improvement Fund	\$28,412	\$0	\$0	\$0	\$0	\$0	\$28,412
Total	\$28,412	\$0	\$0	\$0	\$0	\$0	\$28,412

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	403-301-976.000	\$28,412	\$0	\$0	\$0	\$0	\$0	\$28,412
Total		\$28,412	\$0	\$0	\$0	\$0	\$0	\$28,412

Capital Improvement Program



Category: Sidewalks

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 19100

PROJECT NAME: Sidewalk Repair & Maintenance

Category:	Sidewalks	Location:	City-Wide	Start Date:	July 2023
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	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 #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	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
FY23/24 through FY28/29

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:

Rehabilitation to the Albar Lift Station located at 774 Whitney Drive.

Project Justification:

The Albar Lift Station (774 Whitney Drive) was constructed in 1981. It is forty-two (42) years old and the City's 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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Wastewater Fund	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
Total	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	590-555-974.000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
Total		\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22896

PROJECT NAME: Substation Maintenance

Category:	Wastewater	Location:	City-Wide	Start Date:	July 2023
Department:	DPW-WWTP	Address:		Priority:	Critical

Project Description:

Complete necessary maintenance on the substation in order to keep systems functioning properly. Work would include replacement of old plumbing, electrical components, repairs and paint.

Project Justification:

Maintenance on the substation needs to be completed in order to prevent any system failures.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Wastewater Fund	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	590-555-974.000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total		\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22897

PROJECT NAME: Oxidation Ditch repair and sensor replacement

Category:	Wastewater	Location:	Waste Water Treatment Plant	Start Date:	July 2023
Department:	DPW-WWTP	Address:	1264 Industrial Dr.	Priority:	Critical

Project Description:

Fix flaking cement on Oxidation Ditch and replacement of the O2 sensor.

Project Justification:

The O2 sensors have exceeded their life expectancy. The cement repairs need to be completed in order to prevent water from leaking from the ditch, causing further damage, and to keep in compliance.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Wastewater Fund	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	590-555-974.000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total		\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22898

PROJECT NAME: Pipe repair and replacement - Retention Basin

Category:	Wastewater	Location:	Waste Water Treatment Plant	Start Date:	July 2023
Department:	DPW-WWTP	Address:	1264 Industrial Dr.	Priority:	Critical

Project Description:

Repair and replacement of damaged pipes for the retention basin at the Waste Water Treatment Plant (WWTP).

Project Justification:

Corrosion has caused leaks in the pipes for the retention basin at the Waste Water Treatment Plant, requiring the need for repair and replacement. This work is critical to keeping the Waste Water Treatment Plant in compliance.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Wastewater Fund	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	590-555-974.000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total		\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Project
FY23/24 through FY28/29

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 at Waste Water Treatment Plant.

Project Justification:

The current components 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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Wastewater Fund	\$0	\$240,000	\$0	\$0	\$0	\$0	\$240,000
Total	\$0	\$240,000	\$0	\$0	\$0	\$0	\$240,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	590-555-976.000	\$0	\$240,000	\$0	\$0	\$0	\$0	\$240,000
Total		\$0	\$240,000	\$0	\$0	\$0	\$0	\$240,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22914

PROJECT NAME: Sludge Pump -WWTP

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

Project Description:

Replace the current sludge pump with a new sludge pump at the Waste Water Treatment Plant (WWTP).

Project Justification:

The current sludge pump is in need of replacement due to the age and reliability. A new sludge pump is needed because the current pump has served its life and could go down at any time.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Wastewater Fund	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Equipment	590-555-974.000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total		\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22924

PROJECT NAME: Substation for Waste Water Treatment Plant

Category:	Wastewater	Location:	Waste Water Treatment Plant	Start Date:	July 2025
Department:	DPW-WWTP	Address:	1264 Industrial Dr.	Priority:	High

Project Description:

Replace the substation that supplies the power to the Waste Water Treatment Plant (WWTP).

Project Justification:

The substation power supply for the Waste Water Treatment Plant was installed in 1984 with the expansion and is in need of an upgrade.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Wastewater Fund	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	590-555-974.000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total		\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22925

PROJECT NAME: Lift Station Coatings of Wet Wells

Category:	Wastewater	Location:	Waste Water Treatment Plant	Start Date:	July 2026
Department:	DPW-WWTP	Address:	1264 Industrial Dr.	Priority:	Critical

Project Description:

Coat wet wells at lift stations and replace piping as needed. All lift stations not updated in the last 2 years would be recoated with new coating on wet wells and any plumbing repairs completed.

Project Justification:

The concrete in the wet wells, valve vault, and dry well and piping is in fair to poor condition. These assets should be blasted, cleaned, and coated with protective coating to prevent premature failure.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Wastewater Fund	\$0	\$0	\$0	\$220,000	\$0	\$0	\$220,000
Total	\$0	\$0	\$0	\$220,000	\$0	\$0	\$220,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	590-555-974.000	\$0	\$0	\$0	\$220,000	\$0	\$0	\$220,000
Total		\$0	\$0	\$0	\$220,000	\$0	\$0	\$220,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22926

PROJECT NAME: Sludge storage tank - WWTP

Category:	Wastewater	Location:	Waste Water Treatment Plant	Start Date:	July 2027
Department:	DPW-WWTP	Address:	1264 Industrial Dr.	Priority:	Medium

Project Description:

Installation of an additional sludge storage tank at the Waste Water Treatment Plant (WWTP).

Project Justification:

The growth of the city has caused the need for additional sludge storage. An additional tank would be an effective way to give the city the capacity to store more sludge in the event the stored sludge can't be removed in a timely manner.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Wastewater Fund	\$0	\$0	\$0	\$0	\$560,000	\$0	\$560,000
Total	\$0	\$0	\$0	\$0	\$560,000	\$0	\$560,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	590-555-974.000	\$0	\$0	\$0	\$0	\$560,000	\$0	\$560,000
Total		\$0	\$0	\$0	\$0	\$560,000	\$0	\$560,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22927

PROJECT NAME: Equalization Tanks Repair - WWTP

Category:	Wastewater	Location:	Waste Water Treatment Plant	Start Date:	July 2028
Department:	DPW-WWTP	Address:	1264 Industrial Dr.	Priority:	Critical

Project Description:

Repair equalization tanks at the Waste Water Treatment Plant (WWTP).

Project Justification:

The equalization tanks at the Waste Water Treatment Plant (WWTP) are in need of repair in order to work properly. These repairs need to be done to keep in compliance with EPA and EGLE requirements.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	590-555-974.000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total		\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22929

PROJECT NAME: Sludge storage tanks repair

Category:	Wastewater	Location:	Waste Water Treatment Plant	Start Date:	July 2028
Department:	DPW-WWTP	Address:	1264 Industrial Dr.	Priority:	Critical

Project Description:

Repair concrete and piping for all sludge storage tanks #1, 2, 3, and 4.

Project Justification:

All of the sludge storage tanks (#1, 2, 3, and 4) need re-coating in order to prevent failure due to deterioration. These tanks are used to store sludge until they can be hauled out for land application.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$340,000	\$340,000
Total	\$0	\$0	\$0	\$0	\$0	\$340,000	\$340,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	590-555-974.000	\$0	\$0	\$0	\$0	\$0	\$340,000	\$340,000
Total		\$0	\$0	\$0	\$0	\$0	\$340,000	\$340,000

Capital Improvement Project
FY23/24 through FY28/29

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 on Fox Street 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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Wastewater Fund	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Total	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	590-557-974.000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Total		\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000

Capital Improvement Project
FY23/24 through FY28/29

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:

Replace the eight (8) inch and twelve (12) inch clay sanitary mains on Genesee Street with new eight (8) inch and twelve (12) inch PVC sanitary mains / structures.

Project Justification:

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 it requires replacement. Replacing the eight (8) inch and twelve (12) inch clay sanitary mains with new eight (8) inch and twelve (12) inch PVC sanitary mains / structures will 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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Wastewater Fund	\$0	\$374,000	\$0	\$0	\$0	\$0	\$374,000
Total	\$0	\$374,000	\$0	\$0	\$0	\$0	\$374,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	590-557-974.000	\$0	\$374,000	\$0	\$0	\$0	\$0	\$374,000
Total		\$0	\$374,000	\$0	\$0	\$0	\$0	\$374,000

Capital Improvement Program



Category: Water

Capital Improvement Project
FY23/24 through FY28/29

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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Water Fund	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000
Drinking Water Revolving Fund	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$4,200,000	\$0	\$0	\$0	\$0	\$0	\$4,200,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	591-556-974.000	\$4,200,000	\$0	\$0	\$0	\$0	\$0	\$4,200,000
	Total	\$4,200,000	\$0	\$0	\$0	\$0	\$0	\$4,200,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22861

PROJECT NAME: Water Tower Base Repair

Category:	Water	Location:	Water Tower Travel Trailer Park	Start Date:	July 2023
Department:	DPW-WATER	Address:	1552 N. Main St.	Priority:	Critical

Project Description:

Repair the base legs of the City's Water Tower and the ladder that accesses the top of the tank.

Project Justification:

The base legs of the City's Water Tower need to be fixed in order to prevent collapse and damage to property. Additionally, the ladder needs to be repaired for safety reasons and due to the need to access the leased space on the tower.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Water Fund	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Total	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	591-556-974.000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Total		\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 19890

PROJECT NAME: Turrill Ave. Water Main (Oak St. to Saginaw St.)

Category:	Water	Location:	Other	Start Date:	July 2024
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	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 #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	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
FY23/24 through FY28/29

PROJECT # 14040

PROJECT NAME: Water Upgrades at Oakdale Development

Category:	Water	Location:	Other	Start Date:	July 2025
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Special Assessment District	\$0	\$0	\$0	\$225,000	\$0	\$0	\$225,000
Water Fund	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Total	\$0	\$0	\$0	\$575,000	\$0	\$0	\$575,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	591-556-974.000	\$0	\$0	\$0	\$575,000	\$0	\$0	\$575,000
	Total	\$0	\$0	\$0	\$575,000	\$0	\$0	\$575,000

Capital Improvement Project
FY23/24 through FY28/29

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 2025
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	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 #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	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
FY23/24 through FY28/29

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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Water Fund	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000
Total	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	591-556-974.000	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000
Total		\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 19880

PROJECT NAME: S. Elm St. Water Main (Oak St. to Saginaw St.)

Category:	Water	Location:	Other	Start Date:	July 2025
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Water Fund	\$0	\$0	\$760,000	\$0	\$0	\$0	\$760,000
Total	\$0	\$0	\$760,000	\$0	\$0	\$0	\$760,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	591-556-974.000	\$0	\$0	\$760,000	\$0	\$0	\$0	\$760,000
Total		\$0	\$0	\$760,000	\$0	\$0	\$0	\$760,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 22859

PROJECT NAME: Saginaw St. Water Main

Category:	Water	Location:	Other	Start Date:	July 2025
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	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 #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	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
FY23/24 through FY28/29

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 small Adams Street water main has out-lived its life expectancy and had several breaks in the past. The water main needs to be replaced to an 8" watermain to improve flow for fighting fires.

Funding Sources	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Water Fund	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Total	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	591-556-974.000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Total		\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 16900

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

Category:	Water	Location:	Other	Start Date:	July 2026
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	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 #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	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
FY23/24 through FY28/29

PROJECT # 17840

PROJECT NAME: Raven & Nightingale Water Main Replacement

Category:	Water	Location:	Other	Start Date:	July 2026
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Water Fund	\$0	\$0	\$0	\$549,500	\$0	\$0	\$549,500
Total	\$0	\$0	\$0	\$549,500	\$0	\$0	\$549,500

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	591-556-974.000	\$0	\$0	\$0	\$549,500	\$0	\$0	\$549,500
Total		\$0	\$0	\$0	\$549,500	\$0	\$0	\$549,500

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 17450

PROJECT NAME: Water Main Replacement - Jefferson, State & Park

Category:	Water	Location:	Other	Start Date:	July 2027
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Water Fund	\$0	\$0	\$0	\$0	\$435,800	\$0	\$435,800
Total	\$0	\$0	\$0	\$0	\$435,800	\$0	\$435,800

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	591-556-974.000	\$0	\$0	\$0	\$0	\$435,800	\$0	\$435,800
Total		\$0	\$0	\$0	\$0	\$435,800	\$0	\$435,800

Capital Improvement Project
FY23/24 through FY28/29

PROJECT # 15460

PROJECT NAME: County Center Water Main Replacement - 6"

Category:	Water	Location:	Other	Start Date:	July 2028
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	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Water Fund	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000
Total	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000

Expense Type	Account #	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Construction	591-556-974.000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000
Total		\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000