

City of Lapeer, MI

Capital Improvement Program



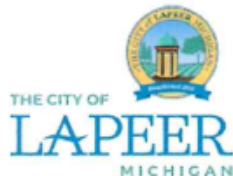
FY 2024/2025 through FY 2029/2030

CITY OF LAPEER

CAPITAL IMPROVEMENT PROGRAM

FY 2024/2025 through FY 2029/2030

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MEMORANDUM

TO: Mike Womack, City Manager
FROM: Anne Shenck, Planning Commission Secretary
DATE: April 11, 2024
RE: FY 2024/25 -2029/30 Capital Improvement Program

At a regular meeting of the City of Lapeer Planning Commission held on April 11, 2024 it was moved by Commissioner Kelly and supported by Commissioner Bostick-Tullius to adopt the FY 2024/25-2029/30 Capital Improvement Program.

ON A ROLL CALL VOTE

Yeas: Commissioners Johnson, Roberts, Bostick-Tullius, Shenk, Atwood, Marquardt, Womack and Kelly.

Nays: None.

Absent: Chair RaCosta

MOTION CARRIED.

A handwritten signature in black ink that reads "Anne L. Shenck". The signature is written in a cursive style with a horizontal line underneath the name.

Anne Shenck, Secretary
Planning Commission



Memorandum

TO: Mayor Marquardt
City Commissioners
Planning Commission Chairwoman RaCosta
Planning Commissioners

FROM: Mike Womack, City Manager

DATE: March 11, 2024

RE: Capital Improvement Program (CIP), Six Year Plan 2025-2030, Budget FY 2024-2025

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 2024-2025 budget and the 2025-2030 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 various "Goals and Objectives" meetings and strategic planning sessions, the first year of the plan reflects projects to be implemented July 1, 2024 through June 30, 2025. Years two through six (2025-2030) 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 2024-2025 CIP budget totals \$7,332,221. The CIP is divided into ten categories, as follows:

<u>CATEGORY</u>	<u>AMOUNT</u>	<u>PERCENT OF BUDGET</u>
Building and Lands	\$ 574,000	8%
Public Safety	1,463,721	20%
Parks and Recreation	754,100	10%
Cemetery	9,400	0.1%
Water	410,000	6%
Wastewater & Sewer	435,000	6%
Major Streets	3,031,000	41%
Local Streets	140,000	2%
Sidewalks	50,000	0.6%
<u>Equipment</u>	<u>465,000</u>	<u>6%</u>
TOTAL BUDGET	\$7,332,221	100% (Approx. based on rounding)

The major projects (\$75k+) and proposed expenditures for this year include:

1. Park St., Pine St. and Parking Lot #9 project (24-25 and 25-26)
 - a. Park St. (Calhoun to Saginaw) (24-25) \$2,846,000
 - b. Parking Lot #9 (24-25) 64,000
 - (25-26) 880,000
 - c. Pine St. (Park to Oregon) (25-26) 776,000
2. Fire Department Heavy Rescue Vehicle (already approved) 1,186,021
3. Water Tower Demolition 350,000
4. Tennis/Pickleball Courts (donation dependent) 330,000
5. Repaving of Parking Lot #5 300,000
6. Cat Loader for the DPW 255,000
7. Rec Center Water-Slide (donation dependent) 200,000
8. Lean-to structure at the DPW Garage 160,000
9. Oxidation Ditch Cleaning and Repair (WWTP) 150,000
10. Mini-Excavator for the DPW 145,000
11. Police Vehicle Replacements 117,000

12. Police/Fire Carports	113,200
13. Triton Aerators (WWTP)	105,000
14. Genesee St. Bridge	
a. Engineering (24-25)	85,000
b. Grant match (25-26)	400,000
c. Grant (26-27)	4,000,000
15. McCormick Lift Station Maintenance	<u>75,000</u>

Major Projects Total	\$ 6,481,221
CIP Total	\$ 7,332,221

The major projects listed above represent a total of \$6,481,221 in expenditures or 88% of this year’s proposed CIP budget. Some additional items are proposed for purchase such as scrub seal for major and local streets, additional work at 18 Nepessing St., other vehicles and tools for the DPW, traffic signal work and upgrades, park upgrades, signage, ADA compliance, police and fire equipment and other wastewater upgrades.

In line with best budgeting practices, the City is undertaking several needed major projects, planning for future expenditures, and maintaining both a progressive spending plan and a conservative overall budget plan. In addition to undertaking several big projects, this first year CIP budget also sets the City up to tackle several large projects and purchases in the next two years, including the Park, Pine, and Parking Lot #9 project, which will have a transformative effect on the City’s downtown area. As with any good budget and CIP, it is only with the robust discussion and negotiation between the City’s department heads and staff that I can present this budget and CIP to you for consideration, their knowledge about the City is invaluable to the development of this information and plan. Finance Director Hanna, as assisted by her staff in the finance department, are instrumental in the formulation and finalization of this document and deserve far more credit for its success than I do. Thank you to the Tax Increment Finance Authority Board, the Planning Commissioners and the City Commissioners for their careful consideration of this 2024-2030 Capital Improvement Program and 2024-25 budget.

Respectfully,

Mike Womack, Manager
City of Lapeer

CITY OF LAPEER

CAPITAL IMPROVEMENT PROGRAM

FY 2024-2030

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 2024 through 2030.

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 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 regarding 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, 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 period is too short for effective programming because planning and financing of major projects usually take a longer period. 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 2024-2030 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 2024-2030 CIP, the City Administration reviewed the results achieved through the 2023-2024 program with each department 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 act regarding the review and approval of said document within 60 days after submission or it is deemed approved.

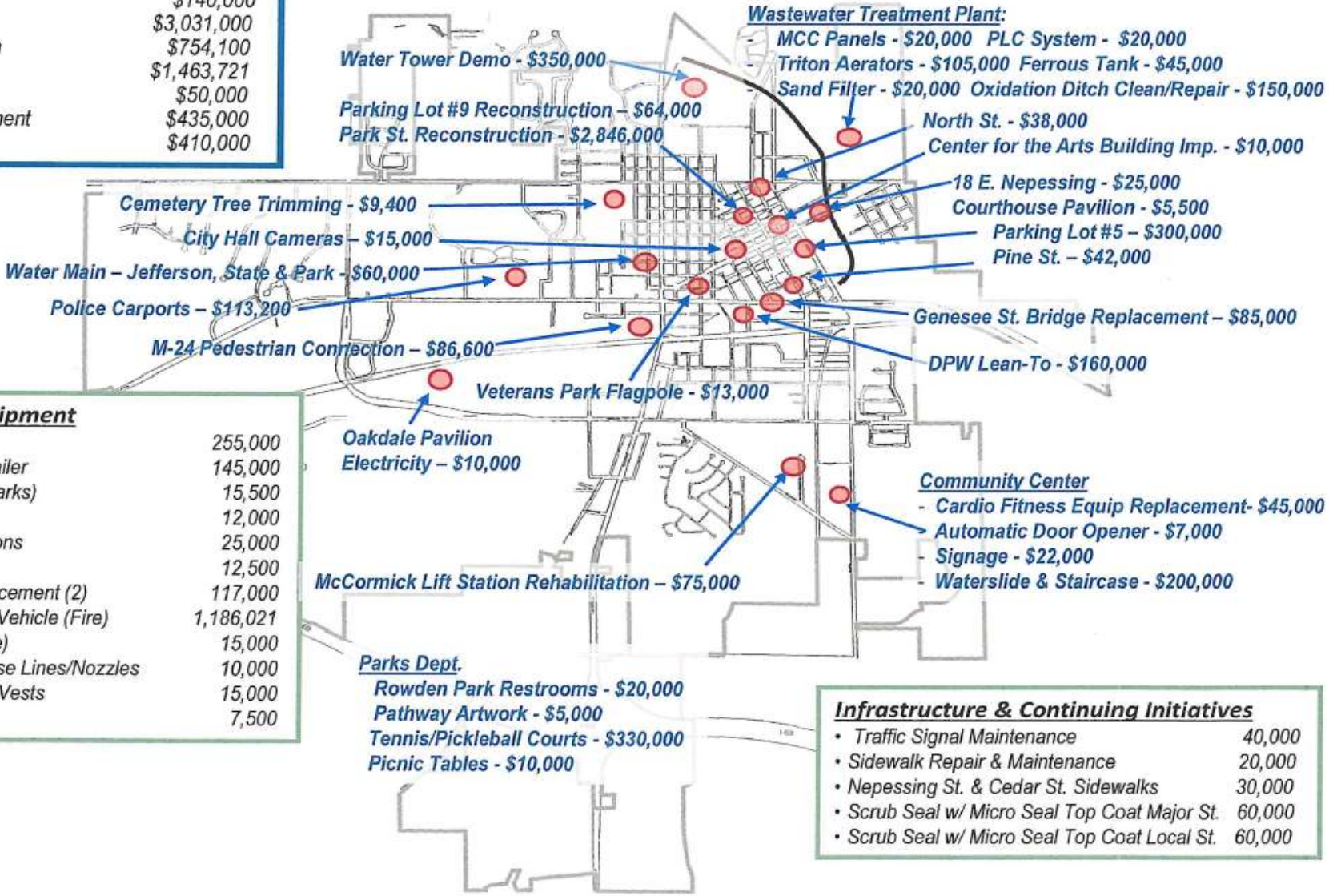
In summary, the above information enumerates the thought process and procedures used to compile the administration's proposed Capital Improvement Program and Budget. Upon receipt of this proposal, the Planning Commission and, subsequently, the City Commission must review, amend if necessary, and adopt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



CITY OF LAPEER

2024-2025 CAPITAL IMPROVEMENT PROGRAM

Total 2024-2025 CIP \$7,332,221	
• Public Buildings and Land	\$574,000
• Cemetery	\$9,400
• Equipment	\$465,000
• Local Streets	\$140,000
• Major Streets	\$3,031,000
• Parks & Recreation	\$754,100
• Public Safety	\$1,463,721
• Sidewalks	\$50,000
• Wastewater Treatment	\$435,000
• Water	\$410,000



<u>Vehicles and Equipment</u>	
• Loader	255,000
• Mini Excavator w/Trailer	145,000
• Zero Turn Mower (Parks)	15,500
• Gator (WWTP)	12,000
• Computer Workstations	25,000
• Arrow Boards	12,500
• Police Vehicle Replacement (2)	117,000
• Heavy Duty Rescue Vehicle (Fire)	1,186,021
• Portable Radios (Fire)	15,000
• Fire Suppression Hose Lines/Nozzles	10,000
• Police Load Bearing Vests	15,000
• Police Patrol Rifles	7,500

<u>Infrastructure & Continuing Initiatives</u>	
• Traffic Signal Maintenance	40,000
• Sidewalk Repair & Maintenance	20,000
• Nepessing St. & Cedar St. Sidewalks	30,000
• 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
2025 through 2030
FUNDING BY YEAR

Funding Source		FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Bond Proceeds	\$	2,846,000	\$ 880,000	\$ 3,430,000	\$ -	\$ 1,480,000	\$ -	\$ 8,636,000
Capital Improvement Fund	\$	1,397,521	\$ 258,000	\$ 464,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 2,329,521
Congestion Mitigation and Air Quality	\$	-	\$ 106,072	\$ -	\$ -	\$ -	\$ -	\$ 106,072
Donation	\$	580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 580,000
Equipment Fund	\$	557,000	\$ 1,151,000	\$ 571,000	\$ 338,000	\$ 407,000	\$ 445,500	\$ 3,469,500
Federal Emergency Management	\$	-	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 450,000
Fire Equipment Fund	\$	-	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
General Fund	\$	277,900	\$ 19,256	\$ 19,256	\$ 19,256	\$ 19,256	\$ -	\$ 354,924
Information Technology Fund	\$	25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
Local Street Fund	\$	140,000	\$ 912,612	\$ 937,090	\$ 1,141,680	\$ 851,565	\$ 544,642	\$ 4,527,589
Major Street Fund (Act 51)	\$	185,000	\$ 700,000	\$ 205,000	\$ 220,000	\$ 223,000	\$ 340,000	\$ 1,873,000
Michigan Department of Transportation	\$	-	\$ 464,000	\$ 4,000,000	\$ -	\$ -	\$ 375,000	\$ 4,839,000
Park Fund	\$	20,000	\$ 80,000	\$ -	\$ 304,280	\$ -	\$ -	\$ 404,280
Special Assessment District	\$	-	\$ 217,048	\$ 140,665	\$ 351,720	\$ 150,013	\$ 120,280	\$ 979,726
Tax Increment Finance Authority	\$	74,000	\$ 357,000	\$ 55,000	\$ 660,000	\$ -	\$ 500,000	\$ 1,646,000
Tax Increment Finance Authority	\$	96,634	\$ 105,200	\$ 70,000	\$ 930,000	\$ 2,010,000	\$ 275,000	\$ 3,486,834
Tax Increment Finance Authority	\$	181,500	\$ 1,241,128	\$ 130,000	\$ 225,000	\$ -	\$ -	\$ 1,777,628
Wastewater Fund	\$	488,333	\$ 1,795,250	\$ 487,213	\$ 705,000	\$ 773,000	\$ 237,325	\$ 4,486,121
Water Fund	\$	463,333	\$ 969,090	\$ 1,808,338	\$ 850,840	\$ 255,970	\$ -	\$ 4,347,571
Total	\$	7,332,221	\$ 9,370,656	\$ 12,432,562	\$ 6,930,776	\$ 6,354,804	\$ 3,022,747	\$ 45,443,766

City of Lapeer, Michigan
Capital Improvement Program
2025 through 2030
EXPENDITURES BY CATEGORY SUMMARY

Category		FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Buildings & Land	\$	574,000	\$ 1,040,000	\$ 35,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 1,679,000
Cemetery	\$	9,400	\$ 9,400	\$ 9,400	\$ 9,400	\$ 9,400	\$ -	\$ 47,000
Equipment	\$	465,000	\$ 1,111,000	\$ 411,000	\$ 301,000	\$ 306,000	\$ 406,500	\$ 3,000,500
Local Streets	\$	140,000	\$ 1,518,000	\$ 1,373,806	\$ 1,994,240	\$ 1,455,548	\$ 782,247	\$ 7,263,841
Major Streets	\$	3,031,000	\$ 700,000	\$ 7,680,000	\$ 220,000	\$ 1,703,000	\$ 715,000	\$ 14,049,000
Parks & Recreation	\$	754,100	\$ 1,933,256	\$ 64,856	\$ 974,136	\$ 9,856	\$ 500,000	\$ 4,236,204
Public Safety	\$	1,463,721	\$ 633,000	\$ 784,000	\$ 1,162,000	\$ 226,000	\$ 164,000	\$ 4,432,721
Sidewalks	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Wastewater	\$	435,000	\$ 1,738,000	\$ 330,000	\$ 705,000	\$ 575,000	\$ 120,000	\$ 3,903,000
Water	\$	410,000	\$ 638,000	\$ 1,694,500	\$ 1,505,000	\$ 2,010,000	\$ 275,000	\$ 6,532,500
Total	\$	7,332,221	\$ 9,370,656	\$ 12,432,562	\$ 6,930,776	\$ 6,354,804	\$ 3,022,747	\$ 45,443,766

City of Lapeer, Michigan
Capital Improvement Program
2025 through 2030
PROJECTS BY CATEGORY AND FUNDING SOURCE

Category	Project #	Funding Source	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Buildings & Land									
Center for the Arts	16720	Capital Impr Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
18 E Nepessing	23002	Capital Impr Fund	\$ 25,000	\$ 150,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 200,000
Parking Lot #5	20900	Donation	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
		General Fund	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
City Hall Cameras	23001	Capital Impr Fund	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Lean-to Structure	22901	TIFA II	\$ 53,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,334
		Wastewater Fund	\$ 53,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,333
		Water Fund	\$ 53,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,333
Parking lot #9	23005	Bond Proceeds	\$ -	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ 880,000
		Capital Impr Fund	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,000
Buildings & Land Total			\$ 574,000	\$ 1,040,000	\$ 35,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 1,679,000
Cemetery									
Cemetery Tree Trimming	22990	General Fund	\$ 9,400	\$ 9,400	\$ 9,400	\$ 9,400	\$ 9,400	\$ -	\$ 47,000
Cemetery Total			\$ 9,400	\$ 9,400	\$ 9,400	\$ 9,400	\$ 9,400	\$ -	\$ 47,000

City of Lapeer, Michigan
Capital Improvement Program
2025 through 2030

PROJECTS BY CATEGORY AND FUNDING SOURCE

Category	Project #	Funding Source	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment									
Gator - WWTP	22908	Equipment Fund	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Computer Workstations	22911	Info Tech Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
Zero Turn Mowers	22904	Equipment Fund	\$ 15,500	\$ 15,500	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,500	\$ 95,500
Arrow Boards	22967	Equipment Fund	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500
Loader	22892	Equipment Fund	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,000
Mini Excavator with Trailer	22903	Equipment Fund	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000
Bucket Truck	22862	Equipment Fund	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000
3/4-Ton Pickup Truck - Parks	22864	Equipment Fund	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Fuel Pump and Monitoring System	22912	Equipment Fund	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Tool Boxes	22913	Equipment Fund	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ 18,500
Vacuum Truck	22968	Equipment Fund	\$ -	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ 580,000
One-Ton Pickup Truck - WWTP	22969	Equipment Fund	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000
Pickup Truck with Plow - WWTP	22970	Equipment Fund	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ 61,000
One-Ton Pickup Truck - Streets	22972	Equipment Fund	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
Tractor Loader	22973	Equipment Fund	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
Skid Steer Loader	22984	Equipment Fund	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Chipper Truck	22895	Equipment Fund	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
Service Truck - Water	22975	Equipment Fund	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Heavy Duty Service Truck - DP\	22974	Equipment Fund	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
One-Ton Pickup Truck - Sewer	22976	Equipment Fund	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000
Backhoe	22977	Equipment Fund	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Street Sweeper	22979	Equipment Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000
Gross Vehicle Weight Truck - W	22978	Equipment Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
Equipment Total			\$ 465,000	\$ 1,111,000	\$ 411,000	\$ 301,000	\$ 306,000	\$ 406,500	\$ 3,000,500

Category	Project #	Funding Source	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Local Streets									
North Street (Court to Cedar)	11480	Local St Fund	\$ 38,000	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000
		SAD	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Road Improvements - Local Stre	22490	Local St Fund	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000
Pine Street (Park to Oregon)	14350	Local St Fund	\$ -	\$ 358,512	\$ -	\$ -	\$ -	\$ -	\$ 358,512
		SAD	\$ -	\$ 153,648	\$ -	\$ -	\$ -	\$ -	\$ 153,648
		Water Fund	\$ -	\$ 263,840	\$ -	\$ -	\$ -	\$ -	\$ 263,840
Pine Street (Genesee to Horton)	11470	Local St Fund	\$ 42,000	\$ 132,600	\$ -	\$ -	\$ -	\$ -	\$ 174,600
		SAD	\$ -	\$ 23,400	\$ -	\$ -	\$ -	\$ -	\$ 23,400
		Wastewater Fund	\$ -	\$ 57,250	\$ -	\$ -	\$ -	\$ -	\$ 57,250
		Water Fund	\$ -	\$ 67,250	\$ -	\$ -	\$ -	\$ -	\$ 67,250
Pope Street (Court to Saginaw)	11500	Local St Fund	\$ -	\$ 110,000	\$ 227,715	\$ -	\$ -	\$ -	\$ 337,715
		SAD	\$ -	\$ -	\$ 40,185	\$ -	\$ -	\$ -	\$ 40,185
		Wastewater Fund	\$ -	\$ -	\$ 88,850	\$ -	\$ -	\$ -	\$ 88,850
		Water Fund	\$ -	\$ -	\$ 104,225	\$ -	\$ -	\$ -	\$ 104,225
Union Street (Pine to Saginaw)	13840	Local St Fund	\$ -	\$ 66,500	\$ 155,000	\$ -	\$ -	\$ -	\$ 221,500
		SAD	\$ -	\$ -	\$ 27,355	\$ -	\$ -	\$ -	\$ 27,355
		Wastewater Fund	\$ -	\$ -	\$ 68,363	\$ -	\$ -	\$ -	\$ 68,363
		Water Fund	\$ -	\$ -	\$ 79,613	\$ -	\$ -	\$ -	\$ 79,613
First Street (Madison to Cedar)	11440	Local St Fund	\$ -	\$ 40,000	\$ 159,375	\$ -	\$ -	\$ -	\$ 199,375
		SAD	\$ -	\$ -	\$ 28,125	\$ -	\$ -	\$ -	\$ 28,125
First Street (Lincoln to Jackson)	22260	Local St Fund	\$ -	\$ -	\$ 167,500	\$ 410,340	\$ -	\$ -	\$ 577,840
		SAD	\$ -	\$ -	\$ -	\$ 175,860	\$ -	\$ -	\$ 175,860
		Water Fund	\$ -	\$ -	\$ -	\$ 250,420	\$ -	\$ -	\$ 250,420
Second St. (Lincoln to Jackson)	22250	Local St Fund	\$ -	\$ -	\$ 167,500	\$ 410,340	\$ -	\$ -	\$ 577,840
		SAD	\$ -	\$ -	\$ -	\$ 175,860	\$ -	\$ -	\$ 175,860
		Water Fund	\$ -	\$ -	\$ -	\$ 250,420	\$ -	\$ -	\$ 250,420
Harrison Street (Liberty to Gene)	12510	Local St Fund	\$ -	\$ -	\$ -	\$ 130,000	\$ 323,350	\$ -	\$ 453,350
		SAD	\$ -	\$ -	\$ -	\$ -	\$ 84,324	\$ -	\$ 84,324
		Wastewater Fund	\$ -	\$ -	\$ -	\$ -	\$ 100,200	\$ -	\$ 100,200
		Water Fund	\$ -	\$ -	\$ -	\$ -	\$ 138,610	\$ -	\$ 138,610
Lyle, Railroad, & E. Park Street	11510	Local St Fund	\$ -	\$ -	\$ -	\$ 131,000	\$ 372,215	\$ -	\$ 503,215
		SAD	\$ -	\$ -	\$ -	\$ -	\$ 65,689	\$ -	\$ 65,689
		Wastewater Fund	\$ -	\$ -	\$ -	\$ -	\$ 97,800	\$ -	\$ 97,800
		Water Fund	\$ -	\$ -	\$ -	\$ -	\$ 117,360	\$ -	\$ 117,360
Court Street (Park to North)	13860	Local St Fund	\$ -	\$ -	\$ -	\$ -	\$ 96,000	\$ 313,830	\$ 409,830
		SAD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,075	\$ 47,075
		Wastewater Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,325	\$ 117,325
Law Street (Calhoun to Saginaw)	20420	Local St Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,812	\$ 170,812
		SAD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,205	\$ 73,205
Local Streets Total			\$ 140,000	\$ 1,518,000	\$ 1,373,806	\$ 1,994,240	\$ 1,455,548	\$ 782,247	\$ 7,263,841

City of Lapeer, Michigan
Capital Improvement Program

2025 through 2030

PROJECTS BY CATEGORY AND FUNDING SOURCE

Category	Project #	Funding Source	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Major Streets									
Traffic Signals	23004	Major St Fund	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 240,000
Genesee Street Bridge	22934	Major St Fund	\$ 85,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 485,000
		MDOT Grant	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
Park Street (W. Park to N. Saginaw)	18060	Bond Proceeds	\$ 2,846,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,846,000
Road Improvements - Major Streets	22500	Major St Fund	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000
Genesee Street (M-24 to Saginaw)	22996	Bond Proceeds	\$ -	\$ -	\$ 3,430,000	\$ -	\$ -	\$ -	\$ 3,430,000
		Major St Fund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Nepessing Street (M-24 to Calhoun)	22999	Major St Fund	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
		SAD	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Nepessing Street (Saginaw to C)	20530	Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ 1,480,000	\$ -	\$ 1,480,000
		Major St Fund	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
Oregon Street (M-24 to Suncrest)	22480	Major St Fund	\$ -	\$ -	\$ -	\$ -	\$ 123,000	\$ 240,000	\$ 363,000
		MDOT Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000
Major Streets Total			\$ 3,031,000	\$ 700,000	\$ 7,680,000	\$ 220,000	\$ 1,703,000	\$ 715,000	\$14,049,000

City of Lapeer, Michigan
Capital Improvement Program
2025 through 2030
PROJECTS BY CATEGORY AND FUNDING SOURCE

Category	Project #	Funding Source	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Parks & Recreation									
Waterslide & Staircase	91760	Donation	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Courthouse Pavilion	22997	General Fund	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500
Cardio Fitness Equipment	22918	TIFA I	\$ 45,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 95,000
Pathway Artwork	22995	TIFA III	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Rowden Park Restroom	22994	Park Fund	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Oakdale Pavilion - Electricity	22993	TIFA III	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Flagpole - Veterans Memorial P	22991	General Fund	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000
M-24 Pedestrian Connection	91580	MDOT Grant	\$ -	\$ 464,000	\$ -	\$ -	\$ -	\$ -	\$ 464,000
		TIFA II	\$ 43,300	\$ 105,200	\$ -	\$ -	\$ -	\$ -	\$ 148,500
		TIFA III	\$ 43,300	\$ 105,200	\$ -	\$ -	\$ -	\$ -	\$ 148,500
Signage - Community Center	22988	TIFA I	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Automatic Door Operator	22986	TIFA I	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000
Tennis & Pickleball Courts	22882	Donation	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000
Picnic Tables	22884	TIFA III	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Boilers - Community Center	91900	TIFA I	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Pavilion - Community Center	22987	TIFA I	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
Trash Receptacles - Downtown	22992	General Fund	\$ -	\$ 9,856	\$ 9,856	\$ 9,856	\$ 9,856	\$ -	\$ 39,424
Genesee Street Trail Extension	22998	CMAQ Grant	\$ -	\$ 106,072	\$ -	\$ -	\$ -	\$ -	\$ 106,072
		TIFA III	\$ -	\$ 695,928	\$ -	\$ -	\$ -	\$ -	\$ 695,928
Disc Golf Course - Oakdale Proj	23000	Park Fund	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Bathroom & Locker Room Partit	22989	TIFA I	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Rotary Park Restroom	13020	Park Fund	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Air Handler Units	91860	TIFA I	\$ -	\$ -	\$ -	\$ 660,000	\$ -	\$ -	\$ 660,000
Pump Track	22946	Park Fund	\$ -	\$ -	\$ -	\$ 204,280	\$ -	\$ -	\$ 204,280
Roof - Community Center	91870	TIFA I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Parks & Recreation Total			\$ 754,100	\$ 1,933,256	\$ 64,856	\$ 974,136	\$ 9,856	\$ 500,000	\$ 4,236,204

City of Lapeer, Michigan
Capital Improvement Program

2025 through 2030

PROJECTS BY CATEGORY AND FUNDING SOURCE

Category	Project #	Funding Source	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Public Safety									
Patrol Rifles	22958	Capital Impr Fund	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Police Vests - External Load Be	22957	Capital Impr Fund	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Fire Suppression Hose Lines/Nr	22930	Capital Impr Fund	\$ 10,000	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
Heavy Rescue Vehicle	21110	Capital Impr Fund	\$ 1,186,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,186,021
Carport - Public Safety	22980	TIFA III	\$ 113,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,200
Portable Radios	22430	Capital Impr Fund	\$ 15,000	\$ 17,000	\$ 19,000	\$ -	\$ -	\$ -	\$ 51,000
Police Vehicles Replacement	10470	Equipment Fund	\$ 117,000	\$ 65,000	\$ 120,000	\$ 62,000	\$ 126,000	\$ 64,000	\$ 554,000
Assistance to Firefighters Grant	22660	Capital Impr Fund	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
		FEMA Grant	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 450,000
Parking Lot - Public Safety	22920	TIFA III	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Accident Reconstruction Equipn	22956	Capital Impr Fund	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Signage - Public Safety Building	22965	TIFA III	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Garage Door - Public Safety Bui	22966	TIFA III	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Civil Defense & Weather Warnir	22983	TIFA III	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Ceiling Tile - Public Safety Build	22650	TIFA III	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Fire Inspector Vehicle	22916	Equipment Fund	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
Fire Truck Bay Floors	22700	TIFA III	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Self-Contained Breathing Appar	22921	Capital Impr Fund	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
Fire Engine - Type 1	22982	Fire Equipment Func	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Public Safety Total			\$ 1,463,721	\$ 633,000	\$ 784,000	\$ 1,162,000	\$ 226,000	\$ 164,000	\$ 4,432,721
Sidewalks									
Sidewalk Repair & Maintenance	19100	Capital Impr Fund	\$ 20,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 270,000
Sidewalks (Nepessing & Cedar	22981	Capital Impr Fund	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Sidewalks Total			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

City of Lapeer, Michigan
Capital Improvement Program
2025 through 2030
PROJECTS BY CATEGORY AND FUNDING SOURCE

Category	Project #	Funding Source		FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Wastewater										
Triton Aerators	22959	Wastewater Fund	\$	105,000	\$ 110,000	\$ 110,000	\$ 115,000	\$ 115,000	\$ 120,000	\$ 675,000
Oxidation Ditch Cleaning & Rep.	22964	Wastewater Fund	\$	150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Sand Filter Restoration	22963	Wastewater Fund	\$	20,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
MCC Panels	22780	Wastewater Fund	\$	20,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Ferrous Tank	22962	Wastewater Fund	\$	45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Mcormick Lift Station	22961	Wastewater Fund	\$	75,000	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
PLC Control System Parts	22960	Wastewater Fund	\$	20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Sludge Pump	22914	Wastewater Fund	\$	-	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Building Restoration - WWTP	22922	Wastewater Fund	\$	-	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ 103,000
Boilers - WWTP	22923	Wastewater Fund	\$	-	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Substations	22924	Wastewater Fund	\$	-	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Lift Stations	22925	Wastewater Fund	\$	-	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
Sludge Storage Tank Repair	22929	Wastewater Fund	\$	-	\$ -	\$ -	\$ 30,000	\$ 310,000	\$ -	\$ 340,000
Sludge Storage Tank	22926	Wastewater Fund	\$	-	\$ -	\$ -	\$ 560,000	\$ -	\$ -	\$ 560,000
Equalization Tanks	22927	Wastewater Fund	\$	-	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Wastewater Total			\$	435,000	\$ 1,738,000	\$ 330,000	\$ 705,000	\$ 575,000	\$ 120,000	\$ 3,903,000
Water										
Water Main (Jefferson, State, P	17450	Water Fund	\$	60,000	\$ 438,000	\$ -	\$ -	\$ -	\$ -	\$ 498,000
Water Tower	22861	Water Fund	\$	350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Water Main (Park Way, Eagle P	16900	Water Fund	\$	-	\$ 85,000	\$ 725,000	\$ -	\$ -	\$ -	\$ 810,000
Water Main (Raven & Nightingal	17840	Water Fund	\$	-	\$ 70,000	\$ 549,500	\$ -	\$ -	\$ -	\$ 619,500
Water Main - Adams Street	22860	Water Fund	\$	-	\$ 45,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 395,000
Water Main - Turrill Ave. (Oak to	19890	TIFA II	\$	-	\$ -	\$ 70,000	\$ 760,000	\$ -	\$ -	\$ 830,000
Water Main - Oakdale Property	14040	TIFA III	\$	-	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
		Water Fund	\$	-	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
Water Main - Saginaw St. (RR to	22859	TIFA II	\$	-	\$ -	\$ -	\$ 100,000	\$ 1,250,000	\$ -	\$ 1,350,000
Water Main - S. Elm St. (Oak to	19880	TIFA II	\$	-	\$ -	\$ -	\$ 70,000	\$ 760,000	\$ -	\$ 830,000
Water Main - County Center Stre	15460	TIFA II	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
Water Total			\$	410,000	\$ 638,000	\$ 1,694,500	\$ 1,505,000	\$ 2,010,000	\$ 275,000	\$ 6,532,500
Total			\$	7,332,221	\$ 9,370,656	\$ 12,432,562	\$ 6,930,776	\$ 6,354,804	\$ 3,022,747	\$ 45,443,766

Capital Improvement Program



Category: Buildings and Land

(Includes non-motorized equipment and parking lots)

City of Lapeer, Michigan
Capital Improvement Program
2025 through 2030
BUILDINGS AND LAND
SUMMARY BY ACCOUNT #

Account #	Project #	Department	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
101-441-974.000									
Lean-to Structure	22901	DPW	\$ 53,334	\$ -	\$ -	\$ -	\$ -	\$ -	53,334
101-441-974.000 Total			\$ 53,334	\$ -	\$ -	\$ -	\$ -	\$ -	53,334
403-265-976.000									
City Hall Cameras	23001	CITY MGR	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	15,000
403-265-976.000 Total			\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	15,000
403-721-974.000									
18 E Nepessing	23002	CITY MGR	\$ 25,000	\$ 150,000	\$ 25,000	\$ -	\$ -	\$ -	200,000
Parking Lot #5	20900	DPW	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
Parking lot #9	23005	DPW	\$ 64,000	\$ 880,000	\$ -	\$ -	\$ -	\$ -	944,000
403-721-974.000 Total			\$ 389,000	\$ 1,030,000	\$ 25,000	\$ -	\$ -	\$ -	1,444,000
403-972-959.248									
Center for the Arts	16720	PLANNING	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	60,000
403-972-959.248 Total			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	60,000
590-557-974.000									
Lean-to Structure	22901	DPW	\$ 53,333	\$ -	\$ -	\$ -	\$ -	\$ -	53,333
590-557-974.000 Total			\$ 53,333	\$ -	\$ -	\$ -	\$ -	\$ -	53,333
591-556-974.000									
Lean-to Structure	22901	DPW	\$ 53,333	\$ -	\$ -	\$ -	\$ -	\$ -	53,333
591-556-974.000 Total			\$ 53,333	\$ -	\$ -	\$ -	\$ -	\$ -	53,333
Total			\$ 574,000	\$ 1,040,000	\$ 35,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 1,679,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 16720

PROJECT NAME: Center for the Arts

Category:	Buildings & Land	Location:	Lapeer Center for the Arts	Start Date:	July 2024
Department:	PLANNING	Address:	194 W. Nepessing St.	Priority:	High

Project Description:

Annual maintenance on the Center for the Arts of Greater Lapeer building. The funds are used as needed, as maintenance requirements arise.

Project Justification:

The Center for the Arts is growing as a source of activity in downtown Lapeer. Each year the Downtown Development Authority (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 of Lapeer and the DDA. The intention of the LCAC non-profit is to serve as a programming and management service board.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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 #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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
FY24/25 through FY29/30

PROJECT # 20900

PROJECT NAME: Parking Lot #5

Category:	Buildings & Land	Location:	Other	Start Date:	August 2024
Department:	DPW	Address:	Parking Lot #5 - Phases #1 & #2	Priority:	High

Project Description:

Phase #1: Reconstruct parking lot # 5 in downtown Lapeer from Court Street east to Pine Street. Phase #2: Construct a ten (10) foot wide path along the Flint River and landscape improvements between the path and Farmers Creek.

A bioswale system would be established to capture stormwater runoff along Farmers Creek. This system consists of a depressed drainage course with sloping sides, tree plantings of bald cypress and river birch as well as natural ornamental grasses. If funding permits, a potential green belt of turf and walking path along the bioswale would be included to the walk bridge.

Project Justification:

Parking lot # 5 in downtown Lapeer 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 to assist with flooding.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
General Fund	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Donation	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	403-721-974.000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
	Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22901

PROJECT NAME: Lean-to Structure

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

Project Description:

Addition of a 160 ft x 25 ft lean-to structure to the Department of Public Works (DPW) building.

Project Justification:

A lean-to structure would provide a storage space and protection from the elements for the plows and trailers utilized by the Department of Public Works (DPW). The structure will help preserve and extend the life of this equipment.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Tax Increment Finance Authority II	\$53,334	\$0	\$0	\$0	\$0	\$0	\$53,334
Wastewater Fund	\$53,333	\$0	\$0	\$0	\$0	\$0	\$53,333
Water Fund	\$53,333	\$0	\$0	\$0	\$0	\$0	\$53,333
Total	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	661-580-974.000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Construction	590-557-974.000	\$53,333	\$0	\$0	\$0	\$0	\$0	\$53,333
Construction	591-556-974.000	\$53,333	\$0	\$0	\$0	\$0	\$0	\$53,333
Construction	101-441-974.000	\$53,334	\$0	\$0	\$0	\$0	\$0	\$53,334
Total		\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 23001

PROJECT NAME: City Hall Cameras

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

Project Description:

Purchase and install cameras inside and outside City hall to increase security.

Project Justification:

The Lapeer City Police Department has evaluated City Hall and recommended cameras to be installed to increase security.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Capital Improvement Fund	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	403-265-976.000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total		\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 23002

PROJECT NAME: 18 E Nepessing

Category:	Buildings & Land	Location:	Other	Start Date:	July 2024
Department:	CITY MANAGER	Address:	18 East Nepessing Street	Priority:	Critical

Project Description:

Demolition of the current building located at 18 E. Nepessing St. to include the removal of environmental concerns. Following the demolition, a pocket park and deck would be developed to overlook the river. The property is known to be contaminated by various chemicals, likely the result of a former dry cleaning business that operated out of this location. Due to the property's proximity to the river, any work completed at this site will likely come under review of various State entities, including EGLE (Department of Environment, Great Lakes, and Energy).

- Phase 1: Environmental testing - FY24/25
- Phase 2: Building demolition - FY25/26
- Phase 3: Construction of deck/pocket park - FY26/27

Project Justification:

The current building at 18 E. Nepessing St. has been vacant for some time and would need extensive costly repairs to be brought into safe use. Unfortunately, the location of the building is not ideal for commercial use as evidenced by the number of failed businesses that have tried to occupy this space.

The City has owned the property for quite some time and has undertaken some amount of environmental review and remediation which is detailed at length in various environmental reports but consist of at least the removal of some former chemical storage tanks and the “closure in place” of other storage tanks which appear to be partially covered by the buildings base, making them difficult to remove. While some persons and businesses have expressed interest in purchasing or occupying the space once fixed, no interest appears to make financial sense. Several developers have approached the City to inquire about purchasing the property but all have backed out after only an initial review of the building and grounds as being too costly to renovate. Some businesses and non-profits have also expressed interest in occupying the space if the City were to pay for renovations, but basic calculations suggest that the City could not reasonably recoup its investment by charging rent for the use of the property due to the high cost of renovations.

On the other hand, demolition of the property appears to be much more reasonable in cost, though the environmental engineering firm is still trying to develop a good estimate of those expected costs which will be heavily dependent on environmental factors. Once the building structure is removed, the City can work with the Parks Department and an engineering group to figure out the best use of the parcel sans building, presumably with a street-level deck which will overlook the river and grass field behind the river. With the addition of that feature, it is hoped that the public will be drawn to the area to use the outdoor deck space and improve the commercial viability of the area.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Capital Improvement Fund	\$25,000	\$150,000	\$25,000	\$0	\$0	\$0	\$200,000
Total	\$25,000	\$150,000	\$25,000	\$0	\$0	\$0	\$200,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Engineering	403-721-974.000	\$25,000	\$150,000	\$25,000	\$0	\$0	\$0	\$200,000
	Total	\$25,000	\$150,000	\$25,000	\$0	\$0	\$0	\$200,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 23005

PROJECT NAME: Parking lot #9

Category:	Buildings & Land	Location:	Other	Start Date:	July 2024
Department:	DPW	Address:	Park Street	Priority:	Critical

Project Description:

Reconstruct and reconfigure parking lot #9 to include curb, gutter, and dumpster enclosures. The engineering team will develop a plan to maximize the number of parking spaces, increase the aesthetics of the area and improve motor vehicle and pedestrian traffic within the space. In addition to repaving and repainting of the whole area, by removing the old concrete islands where meters once stood and replacing them with landscaped islands will improve the attractiveness of the downtown. The possibility of changing Park St. from its current 1-way only traffic back to 2-way traffic will necessitate modifying the pattern of ingress and egress from the area, improving on the cattywampus driveways. In addition to the goal of improving the parking area for motor vehicles, special attention will be paid to increasing pedestrian safety and efficiency in the parking lot, improving pedestrian/customer movement toward the storefronts along Nepessing and making the journey back to their vehicles easier.

Project Justification:

Parking lot #9 is arguably the most important parking lot in the City. While not as readily visible to the public, especially during Lapeer Days, it nonetheless serves dozens of vehicles every single day and is the closest parking area to the majority of businesses in the City’s downtown area. Parking lot #9 is in a state of severe disrepair and is long past showing its age, having not appropriately evolved with the needs of the public or the surrounding businesses. Today, the old concrete islands where parking meters one stood act as both a visual detractor and as impediments to more parking spaces and traffic flow. Additionally, the City appears to have allowed a number of businesses to place their dumpsters onto the City’s parking lot, without the benefit of any type of enclosure. Dumpster enclosures are an important part of keeping the area visually attractive but also minimize the amount of detritus, broken glass, and other garbage from accumulating around dumpsters or blowing around the town. Finally, this will be a golden opportunity for the City to improve asphalt painting, signage, and ADA compliance in such a way as to make pedestrians walking to and from their motor vehicles safer and easier to understand.

The improvement of this lot will likely have an outsized positive impact on the downtown businesses. Most customers will only visit a store or restaurant if they are able to find a place to park their vehicles, the closer and nicer the parking area the more likely those customers will frequent the area. This project, along with a future improvement of the pocket parks and streetscaping, will lead the way for the revitalization of the downtown area.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Bond Proceeds	\$0	\$880,000	\$0	\$0	\$0	\$0	\$880,000
Capital Improvement Fund	\$64,000	\$0	\$0	\$0	\$0	\$0	\$64,000
Total	\$64,000	\$880,000	\$0	\$0	\$0	\$0	\$944,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	403-721-974.000	\$64,000	\$880,000	\$0	\$0	\$0	\$0	\$944,000
	Total	\$64,000	\$880,000	\$0	\$0	\$0	\$0	\$944,000

Capital Improvement Program



Category: Cemetery

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22990

PROJECT NAME: Cemetery Tree Trimming

Category:	Cemetery	Location:	Mt. Hope Cemetery	Start Date:	July 2024
Department:	CEMETERY	Address:	1230 W. Park St.	Priority:	High

Project Description:

Implement a five-year tree trimming program in the City of Lapeer's Mt. Hope Cemetery. The goal is to divide the cost over five years, completing one section per year. Work would start on the south end of the property and proceed north each year.

Project Justification:

The cemetery has many trees that over the years have become overgrown and need trimming and/or removal by a professional company. Nearly every storm there are dozens of branches and uprooted trees causing safety hazards and damage to cemetery property.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
General Fund	\$9,400	\$9,400	\$9,400	\$9,400	\$9,400	\$0	\$47,000
Total	\$9,400	\$9,400	\$9,400	\$9,400	\$9,400	\$0	\$47,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	209-567-974.000	\$9,400	\$9,400	\$9,400	\$9,400	\$9,400	\$0	\$47,000
Total		\$9,400	\$9,400	\$9,400	\$9,400	\$9,400	\$0	\$47,000

Capital Improvement Program



Category: Equipment

City of Lapeer, Michigan
Capital Improvement Program

2025 through 2030

EQUIPMENT

SUMMARY BY ACCOUNT #

Account #	Project	Department	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Computer Workstations	22911	CITY-WIDE	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
602-228-976.000 Total			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
Loader	22892	DPW	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,000
Arrow Boards	22967	DPW	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500
Mini Excavator with Trailer	22903	DPW	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000
Zero Turn Mowers	22904	P&R-PARKS	\$ 15,500	\$ 15,500	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,500	\$ 95,500
Gator - WWTP	22908	DPW-WWTP	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Bucket Truck	22862	DPW	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000
3/4-Ton Pickup Truck - Parks	22864	P&R-PARKS	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Fuel Pump and Monitoring System	22912	DPW	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Tool Boxes	22913	DPW	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ 18,500
Vacuum Truck	22968	DPW-WWTP	\$ -	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ 580,000
One-Ton Pickup Truck - WWTP	22969	DPW-WWTP	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000
Pickup Truck with Plow - WWTP	22970	DPW-WWTP	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ 61,000
Skid Steer Loader	22984	DPW	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
One-Ton Pickup Truck - Streets	22972	DPW	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
Tractor Loader	22973	P&R-PARKS	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
Chipper Truck	22895	DPW	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
Heavy Duty Service Truck - DPW	22974	DPW	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
Service Truck - Water	22975	DPW	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
One-Ton Pickup Truck - Sewer	22976	DPW	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000
Backhoe	22977	DPW-WATER	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Street Sweeper	22979	DPW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000
Gross Vehicle Weight Truck - WWTP	22978	DPW-WWTP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
661-580-976.000 Total			\$ 440,000	\$ 1,086,000	\$ 386,000	\$ 276,000	\$ 281,000	\$ 381,500	\$ 2,850,500
Total			\$ 465,000	\$ 1,111,000	\$ 411,000	\$ 301,000	\$ 306,000	\$ 406,500	\$ 3,000,500

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22892

PROJECT NAME: 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 Caterpillar (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.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$255,000	\$0	\$0	\$0	\$0	\$0	\$255,000
Total	\$255,000	\$0	\$0	\$0	\$0	\$0	\$255,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$255,000	\$0	\$0	\$0	\$0	\$0	\$255,000
Total		\$255,000	\$0	\$0	\$0	\$0	\$0	\$255,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22903

PROJECT NAME: Mini Excavator with Trailer

Category:	Equipment	Location:	Department of Public Works	Start Date:	July 2024
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 more efficient for digging than a backhoe and will not require an entire road to be shut down when in use.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$145,000	\$0	\$0	\$0	\$0	\$0	\$145,000
Total	\$145,000	\$0	\$0	\$0	\$0	\$0	\$145,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$145,000	\$0	\$0	\$0	\$0	\$0	\$145,000
Total		\$145,000	\$0	\$0	\$0	\$0	\$0	\$145,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22904

PROJECT NAME: Zero Turn Mowers

Category:	Equipment	Location:	Parks Garage	Start Date:	July 2024
Department:	P&R-PARKS	Address:	305 Higley St.	Priority:	High

Project Description:

Zero-Turn Mower replacement program. Annually, a new mower will be purchased that will replace a five-year-old mower that has reached its service time in hours (2,000-2,500hrs).

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 depreciates in value. The mowers are typically replaced once they reach 2,000-2,500 hours, which takes about five years to reach that threshold. The replacement program is designed so that the City of Lapeer does not have to replace multiple mowers per year, which saves the city in the long-term.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$15,500	\$15,500	\$16,000	\$16,000	\$16,000	\$16,500	\$95,500
Total	\$15,500	\$15,500	\$16,000	\$16,000	\$16,000	\$16,500	\$95,500

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$15,500	\$15,500	\$16,000	\$16,000	\$16,000	\$16,500	\$95,500
Total		\$15,500	\$15,500	\$16,000	\$16,000	\$16,000	\$16,500	\$95,500

Capital Improvement Project
FY24/25 through FY29/30

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 Utility Task Vehicle (UTV) to replace the current one used at the Wastewater Treatment Plant (WWTP).

Project Justification:

The existing 6x4 gator needs an extensive number of repairs. It is also over twenty-five years old.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Total	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Total		\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22911

PROJECT NAME: Computer Workstations

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

Project Description:

Annual purchase of computer workstations to replace existing workstations in various departments within the City of Lapeer.

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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Information Technology Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	602-228-976.000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Total		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22967
PROJECT NAME: Arrow Boards

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

Project Description:
Purchase two new arrow boards.

Project Justification:
Arrow boards are used to direct traffic around work areas or shift lanes when City personnel are working in the roadway. The purchase of new arrow boards would replace old boards that are twenty (20) years old and have required more maintenance. The new arrow boards will have LED lights, which are brighter and more visible to motorists.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$12,500	\$0	\$0	\$0	\$0	\$0	\$12,500
Total	\$12,500	\$0	\$0	\$0	\$0	\$0	\$12,500

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$12,500	\$0	\$0	\$0	\$0	\$0	\$12,500
Total		\$12,500	\$0	\$0	\$0	\$0	\$0	\$12,500

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22862

PROJECT NAME: Bucket Truck

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

Project Description:

Purchase a new bucket truck to replace the current 24-year-old bucket truck that has exceeded its 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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 #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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
FY24/25 through FY29/30

PROJECT # 22864

PROJECT NAME: 3/4-Ton Pickup Truck - Parks

Category:	Equipment	Location:	Parks Department	Start Date:	July 2025
Department:	P&R-PARKS	Address:		Priority:	Critical

Project Description:

Replace 2012 pickup truck with a 3/4-ton pickup truck.

Project Justification:

The 2012 pickup that is being replaced was originally used by the Department of Public Works and is beginning to show rust and other wear and tear from age.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Total	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Total		\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22912

PROJECT NAME: Fuel Pump and Monitoring System

Category:	Equipment	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. In addition, the fuel tanks would be brought up to MIOSHA standard.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Total		\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Capital Improvement Project
FY24/25 through FY29/30

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 toolboxes would be large enough to hold all 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$0	\$18,500	\$0	\$0	\$0	\$0	\$18,500
Total	\$0	\$18,500	\$0	\$0	\$0	\$0	\$18,500

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$0	\$18,500	\$0	\$0	\$0	\$0	\$18,500
Total		\$0	\$18,500	\$0	\$0	\$0	\$0	\$18,500

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22968

PROJECT NAME: Vacuum Truck

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

Project Description:

Purchase new vacuum (vac) truck to replace the current 2018 vacuum truck.

Project Justification:

A new vacuum truck would replace the current 2018 vacuum truck before expensive repairs are required while still recovering a good return on the sale of the 2018 truck.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$0	\$580,000	\$0	\$0	\$0	\$0	\$580,000
Total	\$0	\$580,000	\$0	\$0	\$0	\$0	\$580,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$0	\$580,000	\$0	\$0	\$0	\$0	\$580,000
Total		\$0	\$580,000	\$0	\$0	\$0	\$0	\$580,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22969

PROJECT NAME: One-Ton Pickup Truck - WWTP

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

Project Description:

Purchase new one-ton pickup truck for the Wastewater Treatment Plant (WWTP) to replace the current 2015-year 3/4-ton pickup truck.

Project Justification:

Purchase of a one-ton pickup truck will replace a 3/4-ton pickup truck currently in use at the WWTP. This truck is due to be replaced per the equipment replacement schedule every ten years. The 3/4-ton truck will be passed down to the Parks Department for an additional five years.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$0	\$56,000	\$0	\$0	\$0	\$0	\$56,000
Total	\$0	\$56,000	\$0	\$0	\$0	\$0	\$56,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$0	\$56,000	\$0	\$0	\$0	\$0	\$56,000
Total		\$0	\$56,000	\$0	\$0	\$0	\$0	\$56,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22970

PROJECT NAME: Pickup Truck with Plow - WWTP

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

Project Description:

Purchase Pickup truck with plow for use at the Waste Water Treatment Plant (WWTP).

Project Justification:

Per the equipment replacement plan, trucks are replaced every ten years. The current 2015 3/4-ton truck will be passed down to the Parks Department for an additional five years. The new truck would also have a plow and mount.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$0	\$61,000	\$0	\$0	\$0	\$0	\$61,000
Total	\$0	\$61,000	\$0	\$0	\$0	\$0	\$61,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$0	\$61,000	\$0	\$0	\$0	\$0	\$61,000
Total		\$0	\$61,000	\$0	\$0	\$0	\$0	\$61,000

Capital Improvement Project
FY24/25 through FY29/30

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 18,000 to 22,000 GVW (Gross Vehicle Weight) truck. This would take the place of two one-ton pickup trucks.

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 newer truck would be more reliable, efficient, and able to complete the required work due to the larger capacity.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$0	\$0	\$135,000	\$0	\$0	\$0	\$135,000
Total	\$0	\$0	\$135,000	\$0	\$0	\$0	\$135,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$0	\$0	\$135,000	\$0	\$0	\$0	\$135,000
Total		\$0	\$0	\$135,000	\$0	\$0	\$0	\$135,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22972

PROJECT NAME: One-Ton Pickup Truck - Streets

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

Project Description:

Purchase a new one-ton pickup truck to replace the 2016 3/4-ton pickup truck used by the Street Division.

Project Justification:

By replacing the current 2016 3/4-ton pickup truck, costly repairs are avoided. Per the replacement plan, these trucks get replaced every ten years and then are passed on to the Parks Department for an additional five years before they are removed from service.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000
Total	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000
Total		\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22973

PROJECT NAME: Tractor Loader

Category:	Equipment	Location:	Parks Department	Start Date:	July 2026
Department:	P&R-PARKS	Address:		Priority:	Critical

Project Description:

Purchase of a new Kubota tractor loader that will replace the current twenty-year-old tractor loader.

Project Justification:

The current tractor loader is used frequently and has incurred more maintenance cost in recent years. Replacement will ensure continued use and service for the Parks Department.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Total	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Total		\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22984

PROJECT NAME: Skid Steer Loader

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

Project Description:

Purchase a Cat skid steer loader.

Project Justification:

The City of Lapeer fleet does not currently include a Cat skid steer loader. This equipment would save the city time and money currently spent on the rental of equipment for stump grinding, post hole digging for parks, and coring of manholes for streets. Additionally, the skid steer loader would make for easier sidewalk replacement and quicker lawn restoration.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22974

PROJECT NAME: Heavy Duty Service Truck - DPW

Category:	Equipment	Location:	Department of Public Works	Start Date:	July 2027
Department:	DPW	Address:	217 Bentley Street	Priority:	Critical

Project Description:

Purchase a new heavier duty 18,000 to 22,000 Gross Vehicle Weight (GVW) service truck to replace the current 2008 one-ton service truck.

Project Justification:

The current service truck is nearing its ten-year life expectancy. A heavier duty service truck has a greater capacity than the current truck to carry the needed tools and equipment, and as a result have a longer life.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000
Total	\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000
Total		\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22975

PROJECT NAME: Service Truck - Water

Category:	Equipment	Location:	Water Department	Start Date:	July 2027
Department:	DPW	Address:	217 Bentley Street	Priority:	Critical

Project Description:

Purchase new service truck to replace the current 2017 Water Department service truck in accordance with the equipment replacement program.

Project Justification:

The current service truck is a 2017 and used to carry tools needed to repair water mains, change meters, and several miscellaneous tools that are used for emergency repairs and not carried in other work trucks. Equipment replacement is necessary due to the age and approaching end of service life.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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 #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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
FY24/25 through FY29/30

PROJECT # 22976

PROJECT NAME: One-Ton Pickup Truck - Sewer

Category:	Equipment	Location:	Department of Public Works	Start Date:	July 2028
Department:	DPW	Address:	217 Bentley Street	Priority:	Critical

Project Description:

Purchase a new one-ton pickup truck to replace the current 2018 3/4-ton pickup truck in accordance with equipment replacement plan.

Project Justification:

This truck is used to tow the camera trailer for the Sewer Division. Equipment replacement will maintain the City of Lapeer's vehicle fleet in good working order and help to avoid major repair costs. The 2018 truck will be passed on to the Parks and Recreation Department to be used for an additional five years.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$0	\$0	\$0	\$0	\$65,000	\$0	\$65,000
Total	\$0	\$0	\$0	\$0	\$65,000	\$0	\$65,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$0	\$0	\$0	\$0	\$65,000	\$0	\$65,000
Total		\$0	\$0	\$0	\$0	\$65,000	\$0	\$65,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22977

PROJECT NAME: Backhoe

Category:	Equipment	Location:	Department of Public Works	Start Date:	July 2028
Department:	DPW-WATER	Address:	217 Bentley Street	Priority:	Critical

Project Description:

Purchase new backhoe to replace the current 2018 backhoe in the Water Division.

Project Justification:

In accordance with the City of Lapeer replacement program, the 2018 backhoe is nearing the end of its service life. Purchasing a new backhoe will allow the current equipment to be sold for a good return while avoiding costly repairs and downtime on the equipment.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Total	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Total		\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22978

PROJECT NAME: Gross Vehicle Weight Truck - WWTP

Category:	Equipment	Location:	Waste Water Treatment Plant	Start Date:	July 2029
Department:	DPW-WWTP	Address:	1264 Industrial Dr.	Priority:	Critical

Project Description:

Purchase a new 16,500 Gross Vehicle Weight (GVW) truck to replace the current one-ton 2019 Crane truck.

Project Justification:

This purchase is in accordance with the equipment replacement program to keep the City of Lapeer fleet in excellent condition and to avoid major break downs. The newer heavier duty truck would have a higher GVW than the current, could handle heavier payloads, and would extend the service life for an additional five years.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$0	\$0	\$0	\$0	\$0	\$85,000	\$85,000
Total	\$0	\$0	\$0	\$0	\$0	\$85,000	\$85,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$0	\$0	\$0	\$0	\$0	\$85,000	\$85,000
Total		\$0	\$0	\$0	\$0	\$0	\$85,000	\$85,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22979

PROJECT NAME: Street Sweeper

Category:	Equipment	Location:	Department of Public Works	Start Date:	July 2029
Department:	DPW	Address:	217 Bentley Street	Priority:	Critical

Project Description:

Purchase a new street sweeper to replace the current 2019 street sweeper.

Project Justification:

Replacement of the current street sweeper would help avoid major break downs and follow the City's equipment replacement schedule.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$0	\$0	\$0	\$0	\$0	\$280,000	\$280,000
Total	\$0	\$0	\$0	\$0	\$0	\$280,000	\$280,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$0	\$0	\$0	\$0	\$0	\$280,000	\$280,000
Total		\$0	\$0	\$0	\$0	\$0	\$280,000	\$280,000

Capital Improvement Program



Category: Local Streets

LOCAL STREETS**SUMMARY BY ACCOUNT #**

Account #	Project	Department	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
North Street (Court to Cedar)	11480	DPW-LOCAL	\$ 38,000	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 223,000
Pine Street (Park to Oregon)	14350	DPW-LOCAL	\$ -	\$ 512,160	\$ -	\$ -	\$ -	\$ -	\$ 512,160
Road Improvements - Local Streets	22490	DPW-LOCAL	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000
Pope Street (Court to Saginaw)	11500	DPW-LOCAL	\$ -	\$ 110,000	\$ 267,900	\$ -	\$ -	\$ -	\$ 377,900
Union Street (Pine to Saginaw)	13840	DPW-LOCAL	\$ -	\$ 66,500	\$ 182,355	\$ -	\$ -	\$ -	\$ 248,855
First Street (Madison to Cedar)	11440	DPW-LOCAL	\$ -	\$ 40,000	\$ 187,500	\$ -	\$ -	\$ -	\$ 227,500
First Street (Lincoln to Jackson)	22260	DPW-LOCAL	\$ -	\$ -	\$ 167,500	\$ 586,200	\$ -	\$ -	\$ 753,700
Second St. (Lincoln to Jackson)	22250	DPW-LOCAL	\$ -	\$ -	\$ 167,500	\$ 586,200	\$ -	\$ -	\$ 753,700
Harrison Street (Liberty to Genesee)	12510	DPW-LOCAL	\$ -	\$ -	\$ -	\$ 130,000	\$ 407,674	\$ -	\$ 537,674
Lyle, Railroad, & E. Park Street	11510	DPW-LOCAL	\$ -	\$ -	\$ -	\$ 131,000	\$ 437,904	\$ -	\$ 568,904
Court Street (Park to North)	13860	DPW-LOCAL	\$ -	\$ -	\$ -	\$ -	\$ 96,000	\$ 360,905	\$ 456,905
Law Street (Calhoun to Saginaw)	20420	DPW-LOCAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244,017	\$ 244,017
203-463-974.000 Total			\$ 140,000	\$ 1,129,660	\$ 1,032,755	\$ 1,493,400	\$ 1,001,578	\$ 664,922	\$ 5,462,315
590-557-974.000									
Pine Street (Genesee to Horton)	11470	DPW-LOCAL	\$ -	\$ 57,250	\$ -	\$ -	\$ -	\$ -	\$ 57,250
Pope Street (Court to Saginaw)	11500	DPW-LOCAL	\$ -	\$ -	\$ 88,850	\$ -	\$ -	\$ -	\$ 88,850
Union Street (Pine to Saginaw)	13840	DPW-LOCAL	\$ -	\$ -	\$ 68,363	\$ -	\$ -	\$ -	\$ 68,363
Harrison Street (Liberty to Genesee)	12510	DPW-LOCAL	\$ -	\$ -	\$ -	\$ -	\$ 100,200	\$ -	\$ 100,200
Lyle, Railroad, & E. Park Street	11510	DPW-LOCAL	\$ -	\$ -	\$ -	\$ -	\$ 97,800	\$ -	\$ 97,800
Court Street (Park to North)	13860	DPW-LOCAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,325	\$ 117,325
590-557-974.000 Total			\$ -	\$ 57,250	\$ 157,213	\$ -	\$ 198,000	\$ 117,325	\$ 529,788
591-556-974.000									
Pine Street (Park to Oregon)	14350	DPW-LOCAL	\$ -	\$ 263,840	\$ -	\$ -	\$ -	\$ -	\$ 263,840
Pine Street (Genesee to Horton)	11470	DPW-LOCAL	\$ -	\$ 67,250	\$ -	\$ -	\$ -	\$ -	\$ 67,250
Pope Street (Court to Saginaw)	11500	DPW-LOCAL	\$ -	\$ -	\$ 104,225	\$ -	\$ -	\$ -	\$ 104,225
Union Street (Pine to Saginaw)	13840	DPW-LOCAL	\$ -	\$ -	\$ 79,613	\$ -	\$ -	\$ -	\$ 79,613
First Street (Lincoln to Jackson)	22260	DPW-LOCAL	\$ -	\$ -	\$ -	\$ 250,420	\$ -	\$ -	\$ 250,420
Second St. (Lincoln to Jackson)	22250	DPW-LOCAL	\$ -	\$ -	\$ -	\$ 250,420	\$ -	\$ -	\$ 250,420
Harrison Street (Liberty to Genesee)	12510	DPW-LOCAL	\$ -	\$ -	\$ -	\$ -	\$ 138,610	\$ -	\$ 138,610
Lyle, Railroad, & E. Park Street	11510	DPW-LOCAL	\$ -	\$ -	\$ -	\$ -	\$ 117,360	\$ -	\$ 117,360
591-556-974.000 Total			\$ -	\$ 331,090	\$ 183,838	\$ 500,840	\$ 255,970	\$ -	\$ 1,271,738
Total			\$ 140,000	\$ 1,518,000	\$ 1,373,806	\$ 1,994,240	\$ 1,455,548	\$ 782,247	\$ 7,263,841

Capital Improvement Project
FY24/25 through FY29/30

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 400 feet 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:

Pine Street is in poor condition. 400 feet of the street has a PASER (Pavement Surface Evaluation & Rating system) rating of 4-poor and 300 feet of the street has a PASER rating of 6-good. The existing water main is four (4) inch cast iron and there are drainage problems. A new water main would improve water quality and flow characteristics for this area.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Local Street Fund	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000
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	\$42,000	\$280,500	\$0	\$0	\$0	\$0	\$322,500

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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
Engineering	203-463-974.000	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000
	Total	\$42,000	\$280,500	\$0	\$0	\$0	\$0	\$322,500

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 11480

PROJECT NAME: North Street (Court to Cedar)

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

Project Description:

Construct three (300) hundred 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Local Street Fund	\$38,000	\$145,000	\$0	\$0	\$0	\$0	\$183,000
Special Assessment District	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Total	\$38,000	\$185,000	\$0	\$0	\$0	\$0	\$223,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	203-463-974.000	\$0	\$185,000	\$0	\$0	\$0	\$0	\$185,000
Engineering	203-463-974.000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$38,000
Total		\$38,000	\$185,000	\$0	\$0	\$0	\$0	\$223,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 14350

PROJECT NAME: Pine Street (Park to Oregon)

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

Project Description:

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

Project Justification:

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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Local Street Fund	\$0	\$358,512	\$0	\$0	\$0	\$0	\$358,512
Special Assessment District	\$0	\$153,648	\$0	\$0	\$0	\$0	\$153,648
Water Fund	\$0	\$263,840	\$0	\$0	\$0	\$0	\$263,840
Total	\$0	\$776,000	\$0	\$0	\$0	\$0	\$776,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	591-556-974.000	\$0	\$263,840	\$0	\$0	\$0	\$0	\$263,840
Construction	203-463-974.000	\$0	\$512,160	\$0	\$0	\$0	\$0	\$512,160
	Total	\$0	\$776,000	\$0	\$0	\$0	\$0	\$776,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22490

PROJECT NAME: Road Improvements - Local Streets

Category:	Local Streets	Location:	City-Wide	Start Date:	July 2024
Department:	DPW-LOCAL STS	Address:		Priority:	High

Project Description:

The Public Works Director will evaluate the local roads and best improvement practice for road improvements. The improvements may include scrub seal with micro-seal or mill and overlay.

Project Justification:

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

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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 #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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
FY24/25 through FY29/30

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 (Pavement Surface Evaluation & Rating system) rating of 3-poor.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Local Street Fund	\$0	\$40,000	\$159,375	\$0	\$0	\$0	\$199,375
Special Assessment District	\$0	\$0	\$28,125	\$0	\$0	\$0	\$28,125
Total	\$0	\$40,000	\$187,500	\$0	\$0	\$0	\$227,500

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	203-463-974.000	\$0	\$0	\$187,500	\$0	\$0	\$0	\$187,500
Engineering	203-463-974.000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Total		\$0	\$40,000	\$187,500	\$0	\$0	\$0	\$227,500

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 11500

PROJECT NAME: Pope Street (Court to Saginaw)

Category:	Local Streets	Location:	Other	Start Date:	July 2025
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:

Road reconstruction of 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 (Pavement Surface Evaluation & Rating system) rating of 3-poor and 307.5 feet has a PASER rating of 2-very poor.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Local Street Fund	\$0	\$110,000	\$227,715	\$0	\$0	\$0	\$337,715
Special Assessment District	\$0	\$0	\$40,185	\$0	\$0	\$0	\$40,185
Wastewater Fund	\$0	\$0	\$88,850	\$0	\$0	\$0	\$88,850
Water Fund	\$0	\$0	\$104,225	\$0	\$0	\$0	\$104,225
Total	\$0	\$110,000	\$460,975	\$0	\$0	\$0	\$570,975

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	590-557-974.000	\$0	\$0	\$88,850	\$0	\$0	\$0	\$88,850
Construction	591-556-974.000	\$0	\$0	\$104,225	\$0	\$0	\$0	\$104,225
Construction	203-463-974.000	\$0	\$0	\$267,900	\$0	\$0	\$0	\$267,900
Engineering	203-463-974.000	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Total		\$0	\$110,000	\$460,975	\$0	\$0	\$0	\$570,975

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 13840

PROJECT NAME: Union Street (Pine to Saginaw)

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 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 cast iron water main.

Project Justification:

The PASER (Pavement Surface Evaluation & Rating system) rating for this street is 6-good, however, this project would improve surface drainage, vehicular traffic, and pedestrian flow by adding storm infrastructure and curb and gutter. The project would also promote neighborhood rehabilitation and improve water quality and fire flow characteristics.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Local Street Fund	\$0	\$66,500	\$155,000	\$0	\$0	\$0	\$221,500
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	\$66,500	\$330,331	\$0	\$0	\$0	\$396,831

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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	\$182,355	\$0	\$0	\$0	\$182,355
Engineering	203-463-974.000	\$0	\$66,500	\$0	\$0	\$0	\$0	\$66,500
Total		\$0	\$66,500	\$330,331	\$0	\$0	\$0	\$396,831

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22250

PROJECT NAME: Second St. (Lincoln to Jackson)

Category:	Local Streets	Location:	Other	Start Date:	July 2026
Department:	DPW-LOCAL STS	Address:	Second Street	Priority:	High

Project Description:

Second Street reconstruction from Lincoln Street to Jackson Street for a total of 960 feet. The street will be 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 provided 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Local Street Fund	\$0	\$0	\$167,500	\$410,340	\$0	\$0	\$577,840
Water Fund	\$0	\$0	\$0	\$250,420	\$0	\$0	\$250,420
Special Assessment District	\$0	\$0	\$0	\$175,860	\$0	\$0	\$175,860
Total	\$0	\$0	\$167,500	\$836,620	\$0	\$0	\$1,004,120

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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
Engineering	203-463-974.000	\$0	\$0	\$167,500	\$0	\$0	\$0	\$167,500
Total		\$0	\$0	\$167,500	\$836,620	\$0	\$0	\$1,004,120

Capital Improvement Project**FY24/25 through FY29/30****PROJECT # 22260****PROJECT NAME: First Street (Lincoln to Jackson)**

Category:	Local Streets	Location:	Other	Start Date:	July 2026
Department:	DPW-LOCAL STS	Address:	First Street	Priority:	High

Project Description:

Reconstruction of First Street from Lincoln Street to Jackson Street 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 (Pavement Surface Evaluation & Rating system) 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 provided 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Local Street Fund	\$0	\$0	\$167,500	\$410,340	\$0	\$0	\$577,840
Water Fund	\$0	\$0	\$0	\$250,420	\$0	\$0	\$250,420
Special Assessment District	\$0	\$0	\$0	\$175,860	\$0	\$0	\$175,860
Total	\$0	\$0	\$167,500	\$836,620	\$0	\$0	\$1,004,120

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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
Engineering	203-463-974.000	\$0	\$0	\$167,500	\$0	\$0	\$0	\$167,500
Total		\$0	\$0	\$167,500	\$836,620	\$0	\$0	\$1,004,120

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 11510

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

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 paved road, including curb and gutter, 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Local Street Fund	\$0	\$0	\$0	\$131,000	\$372,215	\$0	\$503,215
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	\$131,000	\$653,064	\$0	\$784,064

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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
Engineering	203-463-974.000	\$0	\$0	\$0	\$131,000	\$0	\$0	\$131,000
Total		\$0	\$0	\$0	\$131,000	\$653,064	\$0	\$784,064

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 12510

PROJECT NAME: 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 from Liberty Street to Genesee Street to include curb and gutter, storm sewer, water main, and sidewalk.

Project Justification:

This would provide for surface drainage, sidewalks, curb, 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 (Pavement Surface Evaluation & Rating system) ratings vary from 1-3 (failed-very poor) with a small section rated a 6-good.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Local Street Fund	\$0	\$0	\$0	\$130,000	\$323,350	\$0	\$453,350
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	\$130,000	\$646,484	\$0	\$776,484

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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
Engineering	203-463-974.000	\$0	\$0	\$0	\$130,000	\$0	\$0	\$130,000
Total		\$0	\$0	\$0	\$130,000	\$646,484	\$0	\$776,484

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 13860

PROJECT NAME: Court Street (Park to North)

Category:	Local Streets	Location:	Other	Start Date:	July 2028
Department:	DPW-LOCAL STS	Address:	Court Street	Priority:	High

Project Description:

Improve Court Street from Park Street to North Street to include curb and gutters, paving, sidewalks, and drainage.

Project Justification:

Court Street is a major artery to the downtown area. This improvement would provide for surface drainage, sidewalks, curb and gutters, as well as improve vehicular and pedestrian traffic flow. Reconstruction is proposed for 615 feet of roadway which has a PASER (Pavement Surface Evaluation & Rating system) 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Local Street Fund	\$0	\$0	\$0	\$0	\$96,000	\$313,830	\$409,830
Special Assessment District	\$0	\$0	\$0	\$0	\$0	\$47,075	\$47,075
Wastewater Fund	\$0	\$0	\$0	\$0	\$0	\$117,325	\$117,325
Total	\$0	\$0	\$0	\$0	\$96,000	\$478,230	\$574,230

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	590-557-974.000	\$0	\$0	\$0	\$0	\$0	\$117,325	\$117,325
Construction	203-463-974.000	\$0	\$0	\$0	\$0	\$0	\$360,905	\$360,905
Engineering	203-463-974.000	\$0	\$0	\$0	\$0	\$96,000	\$0	\$96,000
	Total	\$0	\$0	\$0	\$0	\$96,000	\$478,230	\$574,230

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 20420

PROJECT NAME: Law Street (Calhoun to Saginaw)

Category:	Local Streets	Location:	Other	Start Date:	July 2029
Department:	DPW-LOCAL STS	Address:	Law Street	Priority:	High

Project Description:

Mill and resurface 1,300 feet of Law Street from Calhoun Street to Saginaw Street. Two (2) inches will be milled off and then two (2) inches of new HMA will be applied.

Project Justification:

Within the 2015 Roadway Asset Management Plan, Law Street has a PASER (Pavement Surface Evaluation & Rating system) 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 an additional ten (10) years.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Local Street Fund	\$0	\$0	\$0	\$0	\$0	\$170,812	\$170,812
Special Assessment District	\$0	\$0	\$0	\$0	\$0	\$73,205	\$73,205
Total	\$0	\$0	\$0	\$0	\$0	\$244,017	\$244,017

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	203-463-974.000	\$0	\$0	\$0	\$0	\$0	\$244,017	\$244,017
	Total	\$0	\$0	\$0	\$0	\$0	\$244,017	\$244,017

Capital Improvement Program



Category: Major Streets

City of Lapeer, Michigan
Capital Improvement Program
2025 through 2030
MAJOR STREETS

SUMMARY BY ACCOUNT #

Account #	Project	Department	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Road Improvements - Major Streets	22500	DPW-MAJOR	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000
Park Street (W. Park to N. Saginaw)	18060	DPW-MAJOR	\$ 2,134,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,134,000
Genesee Street (M-24 to Saginaw)	22996	DPW-MAJOR	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,700,000
Nepessing Street (Saginaw to Orego	20530	DPW-MAJOR	\$ -	\$ -	\$ -	\$ 120,000	\$ 1,480,000	\$ -	\$ 1,600,000
Oregon Street (M-24 to Suncrest)	22480	DPW-MAJOR	\$ -	\$ -	\$ -	\$ -	\$ 123,000	\$ 615,000	\$ 738,000
202-463-974.000 Total			\$ 2,194,000	\$ 260,000	\$ 1,710,000	\$ 180,000	\$ 1,663,000	\$ 675,000	\$ 6,682,000
202-473-974.000									
Genesee Street Bridge	22934	DPW-MAJOR	\$ 85,000	\$ 400,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,485,000
202-473-974.000 Total			\$ 85,000	\$ 400,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,485,000
202-474-782.000									
Traffic Signals	23004	DPW-MAJOR	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 240,000
202-474-782.000 Total			\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 240,000
590-557-974.000									
Park Street (W. Park to N. Saginaw)	18060	DPW-MAJOR	\$ 119,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,000
Genesee Street (M-24 to Saginaw)	22996	DPW-MAJOR	\$ -	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ 570,000
590-557-974.000 Total			\$ 119,000	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ 689,000
591-556-974.000									
Park Street (W. Park to N. Saginaw)	18060	DPW-MAJOR	\$ 593,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 593,000
Genesee Street (M-24 to Saginaw)	22996	DPW-MAJOR	\$ -	\$ -	\$ 1,360,000	\$ -	\$ -	\$ -	\$ 1,360,000
591-556-974.000 Total			\$ 593,000	\$ -	\$ 1,360,000	\$ -	\$ -	\$ -	\$ 1,953,000
Total			\$ 3,031,000	\$ 700,000	\$ 7,680,000	\$ 220,000	\$ 1,703,000	\$ 715,000	\$ 14,049,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 18060

PROJECT NAME: Park Street (Saginaw to Calhoun)

Category:	Major Streets	Location:	Other	Start Date:	July 2024
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. Replacement of an existing six (6) inch cast iron water main with an eight (8) inch water main would improve water quality and fire flow characteristics.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Major Street Fund (Act 51)	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Water Fund	\$0	\$571,000	\$0	\$0	\$0	\$0	\$571,000
Wastewater Fund	\$0	\$85,500	\$0	\$0	\$0	\$0	\$85,500
Bond Proceeds	\$2,846,000	\$0	\$0	\$0	\$0	\$0	\$2,846,000
Total	\$2,846,000	\$0	\$0	\$0	\$0	\$0	\$2,846,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	591-556-974.000	\$593,000	\$0	\$0	\$0	\$0	\$0	\$593,000
Construction	202-463-974.000	\$2,134,000	\$0	\$0	\$0	\$0	\$0	\$2,134,000
Construction	590-557-974.000	\$119,000	\$0	\$0	\$0	\$0	\$0	\$119,000
	Total	\$2,846,000	\$0	\$0	\$0	\$0	\$0	\$2,846,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22500

PROJECT NAME: Road Improvements - Major Streets

Category:	Major Streets	Location:	City-Wide	Start Date:	July 2024
Department:	DPW-MAJOR STS	Address:		Priority:	High

Project Description:

The Public Works Director will evaluate the major roads and best improvement practice for road improvements. The improvements may include scrub seal with micro-seal or mill and overlay.

Project Justification:

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

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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 #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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
FY24/25 through FY29/30

PROJECT # 22934

PROJECT NAME: Genesee Street Bridge

Category:	Major Streets	Location:	Other	Start Date:	July 2024
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.

Construction expected to be completed Fall 2026

Project Justification:

Replacement of the entire 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Michigan Department of Transportation Grant	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Major Street Fund (Act 51)	\$85,000	\$400,000	\$0	\$0	\$0	\$0	\$485,000
Total	\$85,000	\$400,000	\$4,000,000	\$0	\$0	\$0	\$4,485,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	202-473-974.000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Engineering	202-473-974.000	\$85,000	\$400,000	\$0	\$0	\$0	\$0	\$485,000
Total		\$85,000	\$400,000	\$4,000,000	\$0	\$0	\$0	\$4,485,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 23004

PROJECT NAME: Traffic Signals

Category:	Major Streets	Location:	Other	Start Date:	July 2024
Department:	DPW-MAJOR STS	Address:	Various Intersections	Priority:	Critical

Project Description:

Annual maintenance of traffic signals to include replacement and upgrades to existing traffic detection and upgrade of traffic controller in signal cabinet.

Project Justification:

The current traffic detection runs on batteries that are starting to lose power and are costly to replace. The new detection system is designed for all approaches, which helps to reduce travel times and traffic congestion, while increasing safety at intersections for pedestrians, cyclists, and motorists. Additionally, there are fewer components on the new system and they are all powered by the signal cabinet.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Major Street Fund (Act 51)	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
Total	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	202-474-782.000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
Total		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22996

PROJECT NAME: Genesee Street (M-24 to Saginaw)

Category:	Major Streets	Location:	Other	Start Date:	July 2025
Department:	DPW-MAJOR STS	Address:	Genesee Street	Priority:	Critical

Project Description:

Reconstruction of road, utilities, curb and gutter and sidewalks along Genesee Street from M-24 to Saginaw Street, including water and sewer upgrades.

Project Justification:

The Genesee Street Bridge will be replaced in 2026 and water and sanitary sewer utilities need to be upgraded. 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. Eight (8) inch and twelve (12) inch clay sanitary mains will be replaced with new eight (8) inch and twelve (12) inch PVC sanitary mains / structures which will prevent future main breaks and improve service to this area. The structural integrity of the main have been compromised due to the number of cracks in the pipe.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Major Street Fund (Act 51)	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Wastewater Fund	\$0	\$0	\$570,000	\$0	\$0	\$0	\$570,000
Water Fund	\$0	\$0	\$1,360,000	\$0	\$0	\$0	\$1,360,000
Bond Proceeds	\$0	\$0	\$3,430,000	\$0	\$0	\$0	\$3,430,000
Total	\$0	\$200,000	\$3,430,000	\$0	\$0	\$0	\$3,630,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	202-463-974.000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Engineering	202-463-974.000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Construction	591-556-974.000	\$0	\$0	\$1,360,000	\$0	\$0	\$0	\$1,360,000
Construction	590-557-974.000	\$0	\$0	\$570,000	\$0	\$0	\$0	\$570,000
Total		\$0	\$200,000	\$3,430,000	\$0	\$0	\$0	\$3,630,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22999

PROJECT NAME: Nepessing Street (M-24 to Calhoun)

Category:	Major Streets	Location:	Other	Start Date:	July 2026
Department:	DPW-MAJOR STS	Address:	West Nepessing Street	Priority:	Critical

Project Description:

Mill and overlay of Nepessing Street from M-24 to Calhoun Street.

Project Justification:

The section of Nepessing Street from M-24 to Calhoun Street is deteriorating and in need of repair beyond the patch work previously done. This project is necessary to improve the quality and appearance of the road in the downtown district.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Major Street Fund (Act 51)	\$0	\$0	\$105,000	\$0	\$0	\$0	\$105,000
Special Assessment District	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	202-463-974.000	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 20530

PROJECT NAME: Nepessing Street (Saginaw to Oregon)

Category:	Major Streets	Location:	Other	Start Date:	July 2027
Department:	DPW-MAJOR STS	Address:	Nepessing Street	Priority:	High

Project Description:

Reconstruction of Nepessing Street from Saginaw Street to Oregon Street for a total of 2,045 feet. The existing Hot Mix Asphalt (HMA) surface will be pulverized and material added as needed to strengthen the base, and the street will be graded. This project will also include water main replacement (1,285 feet), sanitary system repairs that include 225 feet of sewer main being replaced, 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 PASER (Pavement Surface Evaluation & Rating system) 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 PASER 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 heavily traveled.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Bond Proceeds	\$0	\$0	\$0	\$0	\$1,480,000	\$0	\$1,480,000
Major Street Fund (Act 51)	\$0	\$0	\$0	\$120,000	\$0	\$0	\$120,000
Total	\$0	\$0	\$0	\$120,000	\$1,480,000	\$0	\$1,600,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	202-463-974.000	\$0	\$0	\$0	\$0	\$1,480,000	\$0	\$1,480,000
Engineering	202-463-974.000	\$0	\$0	\$0	\$120,000	\$0	\$0	\$120,000
Total		\$0	\$0	\$0	\$120,000	\$1,480,000	\$0	\$1,600,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22480

PROJECT NAME: Oregon Street (M-24 to Suncrest)

Category:	Major Streets	Location:	Other	Start Date:	July 2028
Department:	DPW-MAJOR STS	Address:	Oregon Street	Priority:	High

Project Description:

Oregon Street Improvement from M-24 to Suncrest Drive to include drainage improvements, curb and gutter repairs, base improvements, new signage, pavement markings and new Hot Mix Asphalt (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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Major Street Fund (Act 51)	\$0	\$0	\$0	\$0	\$123,000	\$240,000	\$363,000
Michigan Department of Transportation Grant	\$0	\$0	\$0	\$0	\$0	\$375,000	\$375,000
Total	\$0	\$0	\$0	\$0	\$123,000	\$615,000	\$738,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	202-463-974.000	\$0	\$0	\$0	\$0	\$0	\$615,000	\$615,000
Engineering	202-463-974.000	\$0	\$0	\$0	\$0	\$123,000	\$0	\$123,000
Total		\$0	\$0	\$0	\$0	\$123,000	\$615,000	\$738,000

Capital Improvement Program



Category: Parks and Recreation

PARKS & RECREATION
SUMMARY BY ACCOUNT #

Account #	Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
208-751-974.000								
Courthouse Pavilion	22997	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500
M-24 Pedestrian Connection	91580	\$ 86,600	\$ 674,400	\$ -	\$ -	\$ -	\$ -	\$ 761,000
Pathway Artwork	22995	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Flagpole - Veterans Memorial Park	22991	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000
Tennis & Pickleball Courts	22882	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000
Genesee Street Trail Extension	22998	\$ -	\$ 802,000	\$ -	\$ -	\$ -	\$ -	\$ 802,000
Trash Receptacles - Downtown	22992	\$ -	\$ 9,856	\$ 9,856	\$ 9,856	\$ 9,856	\$ -	\$ 39,424
Disc Golf Course - Oakdale Property	23000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Rotary Park Restroom	13020	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Pump Track	22946	\$ -	\$ -	\$ -	\$ 204,280	\$ -	\$ -	\$ 204,280
208-751-974.000 Total		\$ 440,100	\$ 1,566,256	\$ 9,856	\$ 314,136	\$ 9,856	\$ -	\$ 2,340,204
208-751-975.000								
Rowden Park Restroom	22994	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
208-751-975.000 Total		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
208-751-976.000								
Picnic Tables	22884	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
208-751-976.000 Total		\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
208-755-974.000								
Oakdale Pavilion - Electricity	22993	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
208-755-974.000 Total		\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
208-756-974.000								
Signage - Community Center	22988	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Pavilion - Community Center	22987	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
208-756-974.000 Total		\$ 22,000	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 54,000
208-756-975.000								
Waterslide & Staircase	91760	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Automatic Door Operator	22986	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000
Bathroom & Locker Room Partitions	22989	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
208-756-975.000 Total		\$ 207,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 237,000
208-756-976.000								
Cardio Fitness Equipment	22918	\$ 45,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 95,000
Boilers - Community Center	91900	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Air Handler Units	91860	\$ -	\$ -	\$ -	\$ 660,000	\$ -	\$ -	\$ 660,000
Roof - Community Center	91870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
208-756-976.000 Total		\$ 45,000	\$ 325,000	\$ 25,000	\$ 660,000	\$ -	\$ 500,000	\$ 1,555,000
Total		\$ 754,100	\$ 1,933,256	\$ 64,856	\$ 974,136	\$ 9,856	\$ 500,000	\$ 4,236,204

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22882

PROJECT NAME: Tennis & Pickleball Courts

Category:	Parks & Recreation	Location:	Cramton Park	Start Date:	July 2024
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 four (4) to six (6) pickleball courts in place of one or two of the three existing 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 have been a topic of interest in the community.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Donation	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
Total	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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
FY24/25 through FY29/30

PROJECT # 22884

PROJECT NAME: Picnic Tables

Category:	Parks & Recreation	Location:	Parks Department	Start Date:	July 2024
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. This would be year three (3) of four (4).

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 would be easier to transport and much more durable causing them to last much longer.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority III	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000
Total	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	208-751-976.000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000
Total		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22918

PROJECT NAME: Cardio Fitness Equipment

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

Project Description:

Replace all the current cardio equipment totaling 26 pieces over a three-year period. (treadmills, ellipticals, bikes, steppers, etc.). The first year all the treadmills will be replaced, then the remaining equipment will be replaced the following two years based on the age of equipment.

Project Justification:

Current equipment has outlasted commercial fitness equipment life expectancy standards which is five to six years. Fall 2023 would be ten years with the current equipment, which the City leased for three years and bought after the lease expired. All the warranties on the current equipment have expired. Parts are very expensive to replace, compared to the cost of new equipment. Using the current model of commercial equipment life, it makes most sense to purchase the equipment outright immediately, instead of leasing the equipment first.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority I	\$45,000	\$25,000	\$25,000	\$0	\$0	\$0	\$95,000
Total	\$45,000	\$25,000	\$25,000	\$0	\$0	\$0	\$95,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	208-756-976.000	\$45,000	\$25,000	\$25,000	\$0	\$0	\$0	\$95,000
Total		\$45,000	\$25,000	\$25,000	\$0	\$0	\$0	\$95,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22986

PROJECT NAME: Automatic Door Operator

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

Project Description:

Remove the old and install a new automatic door operator with wireless push button system to the front main doors at the Community Center.

Project Justification:

The current system is original to the building and is in need of repairs. Parts to repair the current system are not available, thus a new system is needed to operate properly.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority I	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
Total	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	208-756-975.000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
Total		\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22988

PROJECT NAME: Signage - Community Center

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

Project Description:

Update the outdoor signage at the Community Center to include two new aluminum signs and a refurbishment of the existing large kiosk sign. The first new sign would be located on the island in the parking lot and the other would be located near the driveway entrance and mailbox on Saginaw Street. The style of the new signs would resemble those located in the flower beds on Nepessing Street in downtown Lapeer.

Project Justification:

There is currently a lack of signage notifying people that they are at the Lapeer Community Center. In addition, the existing kiosk sign is dark and dingy and hard to view from the road. If you are traveling south bound on Saginaw St., the sign is not easily visible until one is already past the driveway. New signage will help direct people to where the facility is located and update the aesthetics of the property.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority I	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
Total	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	208-756-974.000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
Total		\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22991

PROJECT NAME: Flagpole - Veterans Memorial Park

Category:	Parks & Recreation	Location:	Veterans Memorial Park	Start Date:	July 2024
Department:	P&R-PARKS	Address:	801-899 W, Nepessing St	Priority:	High

Project Description:

Replace the existing thirty-five (35) foot flagpole at Veterans Memorial Park with a new fifty (50) foot flagpole and ground mounted lights.

Project Justification:

The existing flagpole is very old and has rigging that is outdated, falling apart, and is a hazard from tangling up in the lights mounted to the pole.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
General Fund	\$13,000	\$0	\$0	\$0	\$0	\$0	\$13,000
Total	\$13,000	\$0	\$0	\$0	\$0	\$0	\$13,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	208-751-974.000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$13,000
Total		\$13,000	\$0	\$0	\$0	\$0	\$0	\$13,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22993

PROJECT NAME: Oakdale Pavilion - Electricity

Category:	Parks & Recreation	Location:	Oakdale	Start Date:	July 2024
Department:	P&R-PARKS	Address:		Priority:	High

Project Description:

Add electricity to the existing Oakdale Trailhead Pavilion.

Project Justification:

The Oakdale Trails are very popular and as a result the pavilion gets heavy usage. The number one complaint from users is the lack of electricity that prevents events and gatherings from occurring. A majority of the other park pavilions have electricity. Electricity was not installed when the pavilion was originally built due to the cost.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority III	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	208-755-974.000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total		\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22994

PROJECT NAME: Rowden Park Restroom

Category:	Parks & Recreation	Location:	Rowden Park	Start Date:	July 2024
Department:	P&R-PARKS	Address:	1400 N. Main St.	Priority:	High

Project Description:

Replace the sinks, toilets and partitions in both bathrooms at the Rowden Park restroom building. In addition, replace the hand towel dispensers with hand dryers.

Project Justification:

These restrooms are heavily used and the current toilets, sinks, and partitions are dilapidated and in desperate need of upgrades. Proposed hand dryers will reduce cost of supplies. Proposed auto flush toilets will reduce water usage costs and require less maintenance.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Park Fund	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Total	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	208-751-975.000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Total		\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22995

PROJECT NAME: Pathway Artwork

Category:	Parks & Recreation	Location:	Oakdale	Start Date:	July 2024
Department:	P&R-PARKS	Address:		Priority:	Medium

Project Description:

Paint artwork on the linear pathway system in four different locations. Once the artwork is completed, a protective coat will be applied to it. The proposed artwork will consist of a mix of colorful words of inspiration and murals.

Project Justification:

The artwork project on the Oakdale Tunnel turned out to be very popular and the hope is that these pathway art pieces will brighten and add a unique/creative feature to the pathway system.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority III	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Total	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	208-751-974.000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Total		\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22997

PROJECT NAME: Courthouse Pavilion

Category:	Parks & Recreation	Location:	Courthouse Pavilion	Start Date:	July 2024
Department:	P&R-PARKS	Address:	287 W. Nepessing St	Priority:	High

Project Description:

Replace deteriorating wood around the courthouse pavilion (trim and posts as needed), remove old fold up walls, power wash, stain ceiling and soffit, and repaint three color trim and posts.

Project Justification:

The pavilion is need of some repairs. It has been neglected for too long and needs a face lift. There are trim pieces and posts that need to be replaced and the entire pavilion needs repainted.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
General Fund	\$5,500	\$0	\$0	\$0	\$0	\$0	\$5,500
Total	\$5,500	\$0	\$0	\$0	\$0	\$0	\$5,500

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	208-751-974.000	\$5,500	\$0	\$0	\$0	\$0	\$0	\$5,500
Total		\$5,500	\$0	\$0	\$0	\$0	\$0	\$5,500

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 91580

PROJECT NAME: M-24 Pedestrian Connection

Category:	Parks & Recreation	Location:	Cramton Park	Start Date:	July 2024
Department:	P&R-PARKS	Address:	18 S. Monroe St.	Priority:	High

Project Description:

Construct a switch back asphalt pathway on the west side of the tunnel that will give pedestrians access to the east side of M-24 without having to cross at the M-24/Genesee Street intersection. Exiting east of the tunnel into Cramton Park will be an asphalt pathway along the river connecting to the existing Kiwanis bridge over Farmers Creek. The pathway will also extend north around the playground and meet up with the existing pathway.

Project Justification:

The proposed tunnel connection project will serve as a major east-west tunnel connection. The City of Lapeer is applying for TAP Grant funds, if approved the grant will pay for 80% of the actual construction. The City's share plus pre-construction and construction engineering will be paid for out of TIFA 2 & 3 funds. The proposed project has been in the works since 2015 and the City has already made a significant investment on this project with property acquisition and the tunnel installation when M-24 was re-done back in 2014. If approved, the City of Lapeer would break ground sometime during the 25/26 budget.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Michigan Department of Transportation Grant	\$0	\$464,000	\$0	\$0	\$0	\$0	\$464,000
Tax Increment Finance Authority II	\$43,300	\$105,200	\$0	\$0	\$0	\$0	\$148,500
Tax Increment Finance Authority III	\$43,300	\$105,200	\$0	\$0	\$0	\$0	\$148,500
Total	\$86,600	\$674,400	\$0	\$0	\$0	\$0	\$761,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	208-751-974.000	\$17,000	\$580,000	\$0	\$0	\$0	\$0	\$597,000
Engineering	208-751-974.000	\$69,600	\$94,400	\$0	\$0	\$0	\$0	\$164,000
Total		\$86,600	\$674,400	\$0	\$0	\$0	\$0	\$761,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 91760

PROJECT NAME: Waterslide & Staircase

Category:	Parks & Recreation	Location:	Lapeer Community Center	Start Date:	July 2024
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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Donation	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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
FY24/25 through FY29/30

PROJECT # 22987

PROJECT NAME: Pavilion - Community Center

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

Project Description:

Construct a 24'x30' pavilion with standing metal roof, aluminum soffit and fascia, painted steel and ceiling gables, 6"x6" treated post with y-bracing, 4" concrete floor, and an electrical conduit for future use.

Project Justification:

The underutilized sand volleyball court area would be turned into a pavilion. The pavilion would be constructed adjacent to our newly paved outdoor basketball court area and would be used for summer day camp as well as available to the public to rent.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority I	\$0	\$32,000	\$0	\$0	\$0	\$0	\$32,000
Total	\$0	\$32,000	\$0	\$0	\$0	\$0	\$32,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	208-756-974.000	\$0	\$32,000	\$0	\$0	\$0	\$0	\$32,000
Total		\$0	\$32,000	\$0	\$0	\$0	\$0	\$32,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22992

PROJECT NAME: Trash Receptacles - Downtown

Category:	Parks & Recreation	Location:	City-Wide	Start Date:	July 2025
Department:	P&R-PARKS	Address:		Priority:	High

Project Description:

Replace all twenty (20) black metal trash cans within the downtown district with a more durable recycled plastic trash can that has a thirty (30) plus years life span. Due to the expense, the plan is to replace five (5) trash cans per year over the next five (5) years.

Project Justification:

Most of the existing trash cans in the downtown district are heavily rusted and falling apart making it difficult to get the internal plastic in and out for maintenance.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
General Fund	\$0	\$9,856	\$9,856	\$9,856	\$9,856	\$0	\$39,424
Total	\$0	\$9,856	\$9,856	\$9,856	\$9,856	\$0	\$39,424

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	208-751-974.000	\$0	\$9,856	\$9,856	\$9,856	\$9,856	\$0	\$39,424
Total		\$0	\$9,856	\$9,856	\$9,856	\$9,856	\$0	\$39,424

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22998

PROJECT NAME: Genesee Street Trail Extension

Category:	Parks & Recreation	Location:	Genesee Street Trail	Start Date:	July 2025
Department:	P&R-PARKS	Address:	Genesee St.	Priority:	High

Project Description:

Phase 2 of the Genesee Street Trail extension project that would continue from where the trail currently ends on Genesee Street and it will head east to Suzanne Drive. This phase will include a boardwalk that will be slightly larger than the current one. The remainder of the pathway will be asphalt.

Project Justification:

This is phase 2 of the Genesee Street Trail Project. The City of Lapeer was awarded \$106,072 in Federal funding for the 25/26 funding cycle. This would complete the east/west connection on the south side of the road from the corner of DeMille/Genesee all the way east to Suzanne Drive connecting to the existing sidewalks. There is currently no sidewalk in this location.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Congestion Mitigation and Air Quality Improvement	\$0	\$106,072	\$0	\$0	\$0	\$0	\$106,072
Tax Increment Finance Authority III	\$0	\$695,928	\$0	\$0	\$0	\$0	\$695,928
Total	\$0	\$802,000	\$0	\$0	\$0	\$0	\$802,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	208-751-974.000	\$0	\$802,000	\$0	\$0	\$0	\$0	\$802,000
	Total	\$0	\$802,000	\$0	\$0	\$0	\$0	\$802,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 23000

PROJECT NAME: Disc Golf Course - Oakdale Property

Category:	Parks & Recreation	Location:	Oakdale	Start Date:	July 2025
Department:	P&R-PARKS	Address:		Priority:	Medium

Project Description:

Construction of an 18-hole disc golf course on the Oakdale property.

Project Justification:

This would be the second disc golf course constructed per a motion made at a city commission meeting to allocate marijuana funds to build a disc golf course at Cramton Park and on the Oakdale property. In the 23/24 budget an 11-hole course was built at Cramton Park. The 11-hole course seems to be very popular, and the proposed 18-hole course will be much larger and serve larger user groups. This will also utilize property that cannot be used for much else due to the terrain and landscape.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Park Fund	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	208-751-974.000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total		\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 91900

PROJECT NAME: Boilers - Community Center

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 two twenty-five (25) plus year old original Cleaver Brooks domestic heat boilers at the Community Center.

Project Justification:

These two boilers receive constant maintenance and upkeep and are starting to become very expensive to repair. These units are also not very energy efficient as they were installed over twenty-five (25) years ago, when the building was brand new. The existing boilers would be replaced with much smaller, more energy efficient units.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority I	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	208-756-976.000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total		\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22989

PROJECT NAME: Bathroom & Locker Room Partitions

Category:	Parks & Recreation	Location:	Lapeer Community Center	Start Date:	July 2026
Department:	P&R - Community Center	Address:	880 S. Saginaw St.	Priority:	High

Project Description:

Replace the existing bathroom and locker room partitions at the Community Center with hard plastic partitions.

Project Justification:

The existing bathroom and locker room partitions are metal and are original to the facility (1995). The majority of the partitions are bent and barely attached to the wall. Replacement would improve the aesthetics and the security of the locker rooms and bathrooms.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority I	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Total	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	208-756-975.000	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Total		\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 13020

PROJECT NAME: Rotary Park Restroom

Category:	Parks & Recreation	Location:	Rotary Park	Start Date:	July 2027
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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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 #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22946

PROJECT NAME: Pump Track

Category:	Parks & Recreation	Location:	Oakdale	Start Date:	July 2027
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 of Lapeer 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 would be a unique addition for all types of different user groups. Pump tracks can be utilized by 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Park Fund	\$0	\$0	\$0	\$204,280	\$0	\$0	\$204,280
Total	\$0	\$0	\$0	\$204,280	\$0	\$0	\$204,280

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Engineering	208-751-974.000	\$0	\$0	\$0	\$204,280	\$0	\$0	\$204,280
Total		\$0	\$0	\$0	\$204,280	\$0	\$0	\$204,280

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 91860

PROJECT NAME: Air Handler Units

Category:	Parks & Recreation	Location:	Lapeer Community Center	Start Date:	July 2027
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 are 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority I	\$0	\$0	\$0	\$660,000	\$0	\$0	\$660,000
Total	\$0	\$0	\$0	\$660,000	\$0	\$0	\$660,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	208-756-976.000	\$0	\$0	\$0	\$660,000	\$0	\$0	\$660,000
Total		\$0	\$0	\$0	\$660,000	\$0	\$0	\$660,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 91870

PROJECT NAME: Roof - Community Center

Category:	Parks & Recreation	Location:	Lapeer Community Center	Start Date:	July 2029
Department:	P&R - Community Center	Address:	880 S. Saginaw St.	Priority:	High

Project Description:

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

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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority I	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	208-756-976.000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total		\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Capital Improvement Program



Category: Public Safety

PUBLIC SAFETY**SUMMARY BY ACCOUNT #**

Account #	Project	Department	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Fire Engine - Type 1	22982	FIRE	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
402-336-976.000 Total			\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Carport - Public Safety	22980	POLICE-FIRE	\$ 113,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,200
Ceiling Tile - Public Safety Building	22650	POLICE-FIRE	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
403-301-975.000 Total			\$ 113,200	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 128,200
Patrol Rifles	22958	POLICE	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Police Vests - External Load Bearing	22957	POLICE	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Accident Reconstruction Equipment	22956	POLICE	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Civil Defense & Weather Warning Sir	22983	POLICE-FIRE	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
403-301-976.000 Total			\$ 22,500	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 52,500
Parking Lot - Public Safety	22920	FIRE	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Fire Truck Bay Floors	22700	FIRE	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
403-336-974.000 Total			\$ -	\$ 300,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 400,000
Signage - Public Safety Building	22965	POLICE-FIRE	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Garage Door - Public Safety Building	22966	POLICE-FIRE	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Ceiling Tile - Public Safety Building	22650	POLICE-FIRE	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
403-336-975.000 Total			\$ -	\$ 90,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 105,000
Fire Suppression Hose Lines/Nozzle	22930	FIRE	\$ 10,000	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
Heavy Rescue Vehicle	21110	FIRE	\$ 1,186,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,186,021
Portable Radios	22430	FIRE	\$ 15,000	\$ 17,000	\$ 19,000	\$ -	\$ -	\$ -	\$ 51,000
Assistance to Firefighters Grant	22660	FIRE	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Civil Defense & Weather Warning Sir	22983	POLICE-FIRE	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Self-Contained Breathing Apparatus	22921	FIRE	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
403-336-976.000 Total			\$ 1,211,021	\$ 148,000	\$ 469,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,128,021
Police Vehicles Replacement	10470	POLICE	\$ 117,000	\$ 65,000	\$ 120,000	\$ 62,000	\$ 126,000	\$ 64,000	\$ 554,000
Fire Inspector Vehicle	22916	FIRE	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
661-580-976.000 Total			\$ 117,000	\$ 65,000	\$ 185,000	\$ 62,000	\$ 126,000	\$ 64,000	\$ 619,000
Total			\$ 1,463,721	\$ 633,000	\$ 784,000	\$ 1,162,000	\$ 226,000	\$ 164,000	\$ 4,432,721

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 10470

PROJECT NAME: Police Vehicles Replacement

Category:	Public Safety	Location:	Public Safety Building	Start Date:	July 2024
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 Five (5) years with the police package Chevy Tahoe.

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.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$117,000	\$65,000	\$120,000	\$62,000	\$126,000	\$64,000	\$554,000
Total	\$117,000	\$65,000	\$120,000	\$62,000	\$126,000	\$64,000	\$554,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$117,000	\$65,000	\$120,000	\$62,000	\$126,000	\$64,000	\$554,000
Total		\$117,000	\$65,000	\$120,000	\$62,000	\$126,000	\$64,000	\$554,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 21110

PROJECT NAME: Heavy Rescue Vehicle

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

Project Description:

Purchase of new heavy rescue apparatus.

Project Justification:

The proposed new apparatus incorporates critical enhancements in design, safety, and technology recommended by NFPA 1901 (the national standard for fire apparatus). It addresses rollover stability, tire pressure indicators, extended seat belt length requirements, enhanced step, and work surface lighting, and much more. Furthermore, the proposed heavy rescue includes a range of safety components that the current apparatus lacks, such as a Vehicle Data Recorder System, removable seat covers for decontamination, improved suspension and braking, storage for rehydration and electrolyte replacement, enhanced SCBA retention in crash scenarios, and an array of other safety features.

This will allow the Fire Department to expand its service capability and improve efficiency. Examples would include railway rescue, mass casualty incidents, ice rescue emergencies, battery-operated extrication tools, SCBA filling station, cancer prevention, firefighter rehab, and storage areas.

Investing in a new, state-of-the-art heavy rescue is a commitment to professional standards, showcasing our dedication to optimal service, and enhancing the department's overall image within the community. It ensures the highest level of safety, and efficiency, and aligns with our commitment to providing the best service to our community. Support for this critical and strategic investment is paramount.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Capital Improvement Fund	\$1,186,021	\$0	\$0	\$0	\$0	\$0	\$1,186,021
Total	\$1,186,021	\$0	\$0	\$0	\$0	\$0	\$1,186,021

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	403-336-976.000	\$1,186,021	\$0	\$0	\$0	\$0	\$0	\$1,186,021
Total		\$1,186,021	\$0	\$0	\$0	\$0	\$0	\$1,186,021

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22430

PROJECT NAME: Portable Radios

Category:	Public Safety	Location:	City of Lapeer Fire Department	Start Date:	July 2024
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:

In the ever-evolving landscape of emergency response, effective, reliable communication is a cornerstone of operational success and a fundamental necessity. This project aims to address the critical need for additional portable radios, aligning our department with industry best practices and enhancing member safety during emergency incidents. Adhering to the National Fire Protection Association (NFPA) Standard on occupational safety and health, it is mandated that all personnel operating in a hazard area must be equipped with a portable radio.

To manage costs effectively and ensure the gradual and systematic integration of these critical communication tools, the project will be executed over a multi-year period. This approach not only allows for better financial planning but also ensures that the acquisition of additional portable radios is a sustainable and ongoing initiative.

By aligning with industry best practices and addressing regulatory requirements, we are committed to providing our firefighting personnel with the tools necessary to navigate emergency incidents with efficiency and safety at the forefront.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Capital Improvement Fund	\$15,000	\$17,000	\$19,000	\$0	\$0	\$0	\$51,000
Total	\$15,000	\$17,000	\$19,000	\$0	\$0	\$0	\$51,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	403-336-976.000	\$15,000	\$17,000	\$19,000	\$0	\$0	\$0	\$51,000
Total		\$15,000	\$17,000	\$19,000	\$0	\$0	\$0	\$51,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22930

PROJECT NAME: Fire Suppression Hose Lines/Nozzles

Category:	Public Safety	Location:	Public Safety Building	Start Date:	July 2024
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:

The existing fire attack hose, while robust, was designed for higher operating pressures. As the fire service evolves, studies and real-world testing consistently demonstrate the advantages of utilizing smooth bore nozzles for their superior penetration and cooling capabilities in modern structure fires. However, the current fire attack hose, not specifically designed for lower pressures associated with smooth bore nozzles, presents challenges such as ineffectiveness and regular kinking when operated at these lower pressures. Studies have underscored that the use of smooth bore nozzles at lower pressures significantly enhances firefighting operations, improve nozzle control, maneuverability, and also reduce the physical demands on firefighters, contributing to decreased fatigue levels. In turn, this allows for a more agile and effective firefighting response, ensuring that the firefighting personnel are equipped with tools that maximize both operational effectiveness and safety.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Capital Improvement Fund	\$10,000	\$11,000	\$0	\$0	\$0	\$0	\$21,000
Total	\$10,000	\$11,000	\$0	\$0	\$0	\$0	\$21,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	403-336-976.000	\$10,000	\$11,000	\$0	\$0	\$0	\$0	\$21,000
Total		\$10,000	\$11,000	\$0	\$0	\$0	\$0	\$21,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22957

PROJECT NAME: Police Vests - External Load Bearing

Category:	Public Safety	Location:	City of Lapeer Police Department	Start Date:	July 2024
Department:	POLICE	Address:	2300 W. Genesee St.	Priority:	Critical

Project Description:

The City of Lapeer Police Department would like to transition away from a waist dominate carry system to external bearing weight vest system. This would require the purchase of 21 Armor Express Dress Traverse Vests with all essential MOLLE equipment, such as, handcuff case, radio holder, tourniquet pouch, magazine case, OC spray and taser holster.

Project Justification:

This vest system would reduce pain and health issues currently experienced by officers because it allows for a multitude of equipment to be moved from the duty belt to the external carrier to reduce the amount of weight carried on the lower back and hips.

The vests also provide better relief from hot temperatures in the summer which will reduce heat exhaustion and fatigue during special events. Additionally, the ability to take the vest off easily is beneficial in the event an officer is injured.

The external vests carriers allow for 360-degree identification of the officer which is critical during high-risk search warrants or in the event of an active shooter situation in which officers would be readily identifiable to the public. Lastly, patrol vehicles will not receive as much wear due to the equipment being moved to the front of the officer's torso.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Capital Improvement Fund	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	403-301-976.000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total		\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22958

PROJECT NAME: Patrol Rifles

Category:	Public Safety	Location:	City of Lapeer Police Department	Start Date:	July 2024
Department:	POLICE	Address:	2300 W. Genesee St.	Priority:	Critical

Project Description:

The police department needs to add 3 fully equipped patrol rifles. These rifles are the same manufactures as our current ones. The Troy Patrol Rifle features 14.5 inch pinned and welded barrel length to include 4150 CrMoV steel with nitride finish. Each rifle will also have 4 magazines included.

The patrol rifles will also be equipped with a Truicon MRO 2.0 1x25 MOA Red Dot scope with mounts; a Magpul gun sling; Streamlight TUR-1 long gun kit, 800 Lumens, also includes pressure switches and other accessories.

Project Justification:

Recently the Lapeer Community School District installed state of the art gun vaults in multiple buildings. The City of Lapeer Police Department has assigned 3 patrol rifles to those gun vaults. This has left the City Police Department short 3 patrol rifles for day-to-day operations. It is crucial to have patrol rifles in those vaults in case of an active shooter event inside the school. The officers in the schools (SROs) could then get to those patrol rifles much quicker than attempting to get to their patrol unit, where they are kept.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Capital Improvement Fund	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
Total	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	403-301-976.000	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
Total		\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22980

PROJECT NAME: Carport - Public Safety

Category:	Public Safety	Location:	Public Safety Building	Start Date:	July 2024
Department:	POLICE-FIRE	Address:	2300 W. Genesee St.	Priority:	High

Project Description:

Install carports at the Public Safety building.

Project Justification:

The joint carport installation project is a strategically justified endeavor driven by the imperative need to safeguard our essential emergency response fleet, which comprises patrol cars and fire department administrative vehicles. These vehicles play a pivotal role in maintaining public safety, responding to emergencies promptly, and ensuring the seamless operation of both the Fire & Rescue and Police Department. The installation of carports serves as a proactive measure to shield these critical assets from the unpredictable elements, thereby mitigating weather-induced wear and tear and extending the operational lifespan of our fleet. The anticipated reduction in maintenance costs associated with weather-related damages aligns with prudent financial stewardship. Moreover, this collaborative effort fosters an environment of shared responsibility and mutual benefit between the two departments, enhancing overall operational efficiency. The joint carport installation project is not only a practical solution for fleet protection but also a testament to our commitment to collaboration and resource optimization. Approving this project is an investment in the resilience and longevity of our emergency response capabilities, ensuring that both departments can continue to serve the community effectively.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority III	\$113,200	\$0	\$0	\$0	\$0	\$0	\$113,200
Total	\$113,200	\$0	\$0	\$0	\$0	\$0	\$113,200

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	403-301-975.000	\$113,200	\$0	\$0	\$0	\$0	\$0	\$113,200
Construction	403-336-975.000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total		\$113,200	\$0	\$0	\$0	\$0	\$0	\$113,200

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22660

PROJECT NAME: Assistance to Firefighters Grant

Category:	Public Safety	Location:	City of Lapeer Fire Department	Start Date:	July 2025
Department:	FIRE	Address:	2300 W. Genesee St.	Priority:	High

Project Description:

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

Project Justification:

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

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Capital Improvement Fund	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Federal Emergency Management Agency	\$0	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	403-336-976.000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22920

PROJECT NAME: Parking Lot - Public Safety

Category:	Public Safety	Location:	Public Safety Building	Start Date:	July 2025
Department:	FIRE	Address:	2300 W. Genesee St.	Priority:	Medium

Project Description:

Reconstruct the driveway 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 existing driveway on the north side, used by Fire Department personnel, is facing structural challenges, necessitating repairs and storm drain reconstruction. Originally constructed in 1988, the driveway was undersized, leading to persistent issues such as double or triple parking by personnel responding to calls. This situation creates difficulties with access for returning fire trucks and poses challenges with blocked vehicles. The proposed improvements aim to rectify these long-standing issues.

The cornerstone of this project is the expansion of the parking lot at the rear of the building. This expansion is designed to accommodate up to 20 additional parking spaces, effectively eliminating the parking constraints that have persisted for years. By providing adequate and well-planned parking, the project enhances operational efficiency, ensures unimpeded access for emergency vehicles, and mitigates the challenges associated with blocked-in vehicles.

The proposed parking lot improvements in 2025 represent a strategic initiative to address historical challenges and enhance the overall functionality of our facilities. The project underscores our commitment to providing a conducive and efficient environment for Fire Department personnel, ensuring smooth operations, and bolstering our capabilities for years to come.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority III	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	403-336-974.000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total		\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22956

PROJECT NAME: Accident Reconstruction Equipment

Category:	Public Safety	Location:	City of Lapeer Police Department	Start Date:	July 2025
Department:	POLICE	Address:	2300 W. Genesee St.	Priority:	Critical

Project Description:

Purchase of a new up to date Global Navigation Satellite Systems (GNSS), the Leica brand GS18 rover/smart antenna/GPS receiver, for the purpose of replacing our current Leica GS16 Legacy GPS receiver. The purchase of the GS18 would be a shared purchase with Metamora Township Police Department.

Project Justification:

There are numerous differences between the GS18 and the GS16. The biggest difference is that the GS18 is a pendulum type system, where the GS16 is not. In contrast to the current GS16 system, the GS18 does not have to be held perfectly vertical and can be held at any angle. at any height to obtain an accurate reading. This would reduce the time officers are on traffic crashes, which would in turn reduce overtime and clear the roadways quicker. Lastly, the GS18 is more accurate at obtaining the correct reading/measurement, which is extremely important while investigating traffic crashes.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Capital Improvement Fund	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	403-301-976.000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total		\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22965

PROJECT NAME: Signage - Public Safety Building

Category:	Public Safety	Location:	Public Safety Building	Start Date:	July 2025
Department:	POLICE-FIRE	Address:	2300 W. Genesee St.	Priority:	Medium

Project Description:

Installation of building signage to improve visibility and identification of our fire rescue facilities. The project aims to install prominent signage that signifies the presence of the City of Lapeer Fire & Rescue and designates specific areas for Engine, Ladder, and Rescue operations above the garage doors.

Project Justification:

The initiation of the Building Signage Enhancement Project is crucial for the City of Lapeer Fire & Rescue to address the need for improved visibility and identification of our essential facilities. The proposed signage additions aim to serve multiple purposes, with the primary goal being enhanced visibility for both community members and emergency responders. By strategically placing eye-catching signage on the exterior of our building, we aim to create a clear and unmistakable presence of the City of Lapeer Fire & Rescue. This project is not only about improving aesthetics but also about optimizing operational efficiency during critical situations. The chosen signage design will not only align with our department's brand but also comply with local regulations and safety standards. Investing in this project is a step towards reinforcing our commitment to public safety and ensuring that our fire department facilities are easily identifiable and accessible when needed most. The Building Signage Enhancement Project is, therefore, a prudent and necessary initiative that aligns with our mission of safeguarding the City of Lapeer.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority III	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	403-336-975.000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total		\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22966

PROJECT NAME: Garage Door - Public Safety Building

Category:	Public Safety	Location:	Public Safety Building	Start Date:	July 2025
Department:	POLICE-FIRE	Address:	2300 W. Genesee St.	Priority:	High

Project Description:

Garage door replacement.

Project Justification:

The garage door replacement and window addition project are imperative for several reasons. Firstly, the original garage doors, being in a state of disrepair, pose a risk to the efficient operation of the fire department. Timely replacement is essential to ensure the continued functionality and reliability of our facilities. Secondly, the incorporation of windows into the new garage doors aligns with our commitment to transparency and community engagement. Allowing the public to witness our operations not only fosters trust but also serves as an educational tool, showcasing the dedication and professionalism of our firefighting team. Moreover, the addition of windows will significantly improve ambient lighting within the garage, creating a safer and more conducive working environment for our personnel. This project represents a holistic approach to facility maintenance, combining functionality, transparency, and safety to better serve the needs of the City of Lapeer. The proposed improvements are in line with our mission to uphold the highest standards of service and community collaboration.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority III	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	403-336-975.000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
	Total	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22983

PROJECT NAME: Civil Defense & Weather Warning Siren

Category:	Public Safety	Location:	City-Wide	Start Date:	July 2025
Department:	POLICE-FIRE	Address:		Priority:	High

Project Description:

Enhancement to civil defense and weather warning siren system.

Project Justification:

There is a critical need to elevate the reliability and functionality of our current warning siren system. Technological advancements offer an opportunity to significantly improve our emergency preparedness and response capabilities. The ability to continuously monitor siren status and receive early alerts regarding equipment failures is crucial for maintaining a dependable warning system.

Remote activation and deactivation provide an additional layer of control, enabling us to respond swiftly and efficiently to evolving situations and emergency scenarios to ensure that the community receives timely and accurate warnings. The proposed enhancements align with the City of Lapeer's commitment to utilize the latest technologies to enhance public safety measures and improve our overall emergency response infrastructure to further safeguard its residents and enhance the effectiveness of civil defense and weather warning systems.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority III	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Total	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	403-301-976.000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Equipment	403-336-976.000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Total		\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22650

PROJECT NAME: Ceiling Tile - Public Safety Building

Category:	Public Safety	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 and the paint on the metal support tracks is faded or is blemished.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority III	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Total	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	403-301-975.000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Construction	403-336-975.000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
	Total	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22700

PROJECT NAME: Fire Truck Bay Floors

Category:	Public Safety	Location:	City of Lapeer Fire Department	Start Date:	July 2026
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:

Installed during the building's construction in 1987, the concrete floors that support our fire trucks have endured decades of heavy use, resulting in wear and deterioration. Recognizing the importance of maintaining a robust and safe operational environment, this project aims to address the aging infrastructure and fortify the foundation upon which our emergency response capabilities depend. The concrete bay floors, subjected to the constant movement and weight of heavy fire trucks, have experienced the natural effects of aging.

The proposed repair project is not merely a surface-level intervention. Beyond restoring the aesthetics, the application of a new epoxy finish will act as a shield, fortifying the apparatus bay floors against the challenges posed by heavy trucks and other operational demands. This proactive approach ensures that our facility's foundation remains robust and reliable, contributing to the overall safety and efficiency of our emergency response operations well into the future.

The apparatus bay floor repair project in 2026 is a strategic investment in the longevity and functionality of our facility. By addressing age-related issues, applying protective measures, and preemptively averting potential structural challenges, we are safeguarding the foundation that supports our fire trucks and, by extension, our department's ability to serve and protect the community effectively.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority III	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	403-336-974.000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22916

PROJECT NAME: Fire Inspector Vehicle

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

Project Description:

Replacement of the current 2019 fire inspector pickup truck with a half-ton pickup truck.

Project Justification:

The proposed replacement, a half-ton pickup truck, will serve as an essential tool in daily operations and emergency responses providing reliability and safety to personnel and the public. This proposed replacement aligns with the commitment to a 10-year replacement schedule for all administrative and staff vehicles, ensuring that the fleet remains modern, technologically advanced, and equipped to meet evolving operational needs. The selected vehicle's design allows for the efficient loading of hose into the bed, streamlining the returning to service procedures. Additionally, it addresses a crucial aspect of cancer prevention by providing a designated space for storing Personal Protective Equipment (PPE) outside of the vehicle. This feature not only enhances firefighter safety but also extends the lifespan of the equipment.

The vehicle slated for replacement is a 2019 model, and its replacement will cascade down to replace our 2014 duty officer vehicle.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment Fund	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000
Total	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	661-580-976.000	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000
Total		\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000

Capital Improvement Project
FY24/25 through FY29/30

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:

The Replacement of Self-Contained Breathing Apparatus (SCBA) in 2027 is a critical initiative aimed at ensuring the safety and operational effectiveness of our firefighting personnel. As the cornerstone of firefighter personal protective equipment, SCBA plays a pivotal role in safeguarding our team members from the hazardous conditions encountered during firefighting operations.

According to industry standards and safety regulations, SCBA units have a designated span of useful life. At the 15-year mark, it becomes mandatory to replace all cylinders used by the SCBA units. Furthermore, it is considered a best practice to replace the complete unit at this juncture to ensure optimal performance and compliance with safety guidelines. The reliability and functionality of SCBA directly impact the safety and well-being of our firefighting personnel, making their timely replacement a paramount concern.

While recognizing the financial implications of such a crucial replacement project, there is a commitment to exploring grant opportunities to alleviate the burden on the budget.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Capital Improvement Fund	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Total	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	403-336-976.000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Total		\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22982

PROJECT NAME: Fire Engine - Type 1

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

Project Description:

Replacement of current Type 1 fire engine.

Project Justification:

The initiation of the Fire Engine Replacement Project in 2027 is justified by the imperative need to modernize and upgrade the firefighting capabilities within the City of Lapeer and the surrounding coverage area it serves. The current fire engine, Type 1 (Vehicle 1-23), which will be 29 years old at the time of replacement, has served admirably but is reaching the end of its operational lifespan. The aging vehicle poses challenges in terms of reliability, efficiency, and compatibility with the latest safety standards and technological advancements crucial for effective emergency response.

Replacing the outdated engine aligns with the commitment to ensuring the highest standards of public safety. The acquisition of a new Type 1 fire engine equipped with the latest technology is essential for meeting the evolving needs of the community. This investment will not only address the limitations of the aging vehicle but also enhance the firefighting and rescue capabilities, allowing the Fire Department to respond more effectively to a diverse range of emergencies.

This initiative reflects the City of Lapeer's ongoing commitment to delivering top-tier emergency services to residents.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Fire Equipment Fund	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Local Development Finance Authority	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Total	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	402-336-976.000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
	Total	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000

Capital Improvement Program



Category: Sidewalks

City of Lapeer, Michigan
Capital Improvement Program
2025 through 2030
SIDEWALKS

SUMMARY BY ACCOUNT #

Account #	 Project	Department	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
403-444-974.000									
Sidewalk Repair & Maintenance	19100	DPW-SIDEWALKS	\$ 20,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 270,000
Sidewalks (Nepessing & Cedar)	22981	DPW-SIDEWALKS	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
403-444-974.000 Total			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Total			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 19100

PROJECT NAME: Sidewalk Repair & Maintenance

Category:	Sidewalks	Location:	City-Wide	Start Date:	July 2024
Department:	DPW-SIDEWALKS	Address:		Priority:	High

Project Description:

Annually 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 due to damaged sidewalks have 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Capital Improvement Fund	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$270,000
Total	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$270,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	403-444-974.000	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$270,000
Total		\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$270,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22981

PROJECT NAME: Sidewalks (Nepessing & Cedar)

Category:	Sidewalks	Location:	Other	Start Date:	July 2024
Department:	DPW-SIDEWALKS	Address:	Nepessing & Cedar Streets	Priority:	Critical

Project Description:

Replacement of 370 ft. of curb and gutter and sidewalk along Nepessing Street and replacement of 150 ft. of sidewalk along Cedar St.

Project Justification:

The existing sidewalk is very deteriorated and needs to be replaced.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Capital Improvement Fund	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	403-444-974.000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
	Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Capital Improvement Program



Category: Wastewater

City of Lapeer, Michigan
Capital Improvement Program
2025 through 2030
WASTEWATER

SUMMARY BY ACCOUNT #

Account #	Project	Department	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
590-555-974.000									
Sand Filter Restoration	22963	DPW-WWTP	\$ 20,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
Oxidation Ditch Cleaning & Repair	22964	DPW-WWTP	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
McCormick Lift Station	22961	DPW-WWTP	\$ 75,000	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
MCC Panels	22780	DPW-WWTP	\$ 20,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Building Restoration - WWTP	22922	DPW-WWTP	\$ -	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ 103,000
Substations	22924	DPW-WWTP	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Lift Stations	22925	DPW-WWTP	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
Sludge Storage Tank Repair	22929	DPW-WWTP	\$ -	\$ -	\$ -	\$ 30,000	\$ 310,000	\$ -	\$ 340,000
Sludge Storage Tank	22926	DPW-WWTP	\$ -	\$ -	\$ -	\$ 560,000	\$ -	\$ -	\$ 560,000
Equalization Tanks	22927	DPW-WWTP	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
590-555-974.000 Total			\$ 265,000	\$ 1,348,000	\$ 220,000	\$ 590,000	\$ 460,000	\$ -	\$ 2,883,000
590-555-976.000									
PLC Control System Parts	22960	DPW-WWTP	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Triton Aerators	22959	DPW-WWTP	\$ 105,000	\$ 110,000	\$ 110,000	\$ 115,000	\$ 115,000	\$ 120,000	\$ 675,000
Ferrous Tank	22962	DPW-WWTP	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Sludge Pump	22914	DPW-WWTP	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Boilers - WWTP	22923	DPW-WWTP	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
590-555-976.000 Total			\$ 170,000	\$ 390,000	\$ 110,000	\$ 115,000	\$ 115,000	\$ 120,000	\$ 1,020,000
Total			\$ 435,000	\$ 1,738,000	\$ 330,000	\$ 705,000	\$ 575,000	\$ 120,000	\$ 3,903,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22780

PROJECT NAME: MCC Panels

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 the Waste Water Treatment Plant (WWTP).

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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Wastewater Fund	\$20,000	\$220,000	\$0	\$0	\$0	\$0	\$240,000
Total	\$20,000	\$220,000	\$0	\$0	\$0	\$0	\$240,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Engineering	590-555-974.000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction	590-555-974.000	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Total		\$20,000	\$220,000	\$0	\$0	\$0	\$0	\$240,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22959

PROJECT NAME: Triton Aerators

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

Project Description:

Replace oxidation rotors with more efficient blowers. One blower for each of the next six (6) years until all rotors are replaced.

Project Justification:

The oxidation rotors need to be replaced in order to meet proper treatment as development and flow increases to meet EGLE regulatory requirements.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Wastewater Fund	\$105,000	\$110,000	\$110,000	\$115,000	\$115,000	\$120,000	\$675,000
Total	\$105,000	\$110,000	\$110,000	\$115,000	\$115,000	\$120,000	\$675,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	590-555-976.000	\$105,000	\$110,000	\$110,000	\$115,000	\$115,000	\$120,000	\$675,000
Total		\$105,000	\$110,000	\$110,000	\$115,000	\$115,000	\$120,000	\$675,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22960

PROJECT NAME: PLC Control System Parts

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

Project Description:

These are back up PLC control system parts in the event the City loses a PLC. The back up parts would enable repairs without ordering and waiting for weeks or even months for replacement parts.

Project Justification:

This is critical to keep the system up and running as designed. Events such as lightning strike can disable a PLC. back up parts will enable repair of the system quickly.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Wastewater Fund	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Total	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	590-555-976.000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Total		\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22961

PROJECT NAME: McCormick Lift Station

Category:	Wastewater	Location:	City-Wide	Start Date:	July 2024
Department:	DPW-WWTP	Address:		Priority:	Critical

Project Description:

This is for engineering to upgrade the McCormick lift station which is under sized.

Project Justification:

This project is necessary due to continued growth of the City. Presently this station is under sized and with future development demands this station will need to be upgraded.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Wastewater Fund	\$75,000	\$525,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$75,000	\$525,000	\$0	\$0	\$0	\$0	\$600,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Engineering	590-555-974.000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Construction	590-555-974.000	\$0	\$525,000	\$0	\$0	\$0	\$0	\$525,000
Total		\$75,000	\$525,000	\$0	\$0	\$0	\$0	\$600,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22962

PROJECT NAME: Ferrous Tank

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

Project Description:

Replace current ferrous chloride tank at the Waste Water Treatment Plant (WWTP).

Project Justification:

The current ferrous chloride tank needs to be replaced to meet MIOSHA and EPA tank standards as well as upgraded to prevent failure.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Wastewater Fund	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Total	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	590-555-976.000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Total		\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22963

PROJECT NAME: Sand Filter Restoration

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

Project Description:

Restoration of the sand filters at the Waste Water Treatment Plant.

Project Justification:

The sand filters at the Waste Water Treatment Plant are aging, have outlived their expected life, and need restoration. They need to be repaired or replaced. These upgrades are necessary to continue with the treatment process.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Wastewater Fund	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Wastewater Fund	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$20,000	\$300,000	\$0	\$0	\$0	\$0	\$320,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Engineering	590-555-974.000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction	590-555-974.000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total		\$20,000	\$300,000	\$0	\$0	\$0	\$0	\$320,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22964

PROJECT NAME: Oxidation Ditch Cleaning & Repair

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

Project Description:

To clean out the Oxidation Ditch and repair any concrete as needed.

Project Justification:

This project is necessary to meet PFAS limits on the City's Wastewater permit.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Wastewater Fund	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	590-555-974.000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total		\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22914

PROJECT NAME: Sludge Pump

Category:	Wastewater	Location:	Waste Water Treatment Plant	Start Date:	July 2025
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 malfunction.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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 #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	590-555-976.000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total		\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22922

PROJECT NAME: Building Restoration - WWTP

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

Project Description:

Restoration of the main building at the Wastewater Treatment Plant and outbuildings.

Project Justification:

The main building and outbuildings at the Wastewater Treatment Plant are in need of repair to fix the brick and mortar in order to maintain the structure.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Wastewater Fund	\$0	\$103,000	\$0	\$0	\$0	\$0	\$103,000
Total	\$0	\$103,000	\$0	\$0	\$0	\$0	\$103,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	590-555-974.000	\$0	\$103,000	\$0	\$0	\$0	\$0	\$103,000
Total		\$0	\$103,000	\$0	\$0	\$0	\$0	\$103,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22923

PROJECT NAME: Boilers - WWTP

Category:	Wastewater	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 Wastewater Treatment Plant (WWTP).

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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Wastewater Fund	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Equipment	590-555-976.000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total		\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22924

PROJECT NAME: Substations

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

Project Description:

Replace the two (2) substations that supply power to the Wastewater Treatment Plant (WWTP).

Project Justification:

The substations are the power supply for the Wastewater Treatment Plant. They were installed in 1984 with the expansion and have not had any upgrades since 1984. Without the upgrades the ability to properly treat wastewater to EGLE and EPA standards would be lost. The backup generator would not be able to run complete operation of the Wastewater Treatment Plant to the permitted standards.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Wastewater Fund	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	590-555-974.000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total		\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22925

PROJECT NAME: Lift Stations

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 have not been updated in the last two (2) years and would be recoated with new coating.

Project Justification:

The concrete in the wet wells, valve vault, 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Wastewater Fund	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000
Total	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	590-555-974.000	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000
Total		\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22926

PROJECT NAME: Sludge Storage Tank

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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Wastewater Fund	\$0	\$0	\$0	\$560,000	\$0	\$0	\$560,000
Total	\$0	\$0	\$0	\$560,000	\$0	\$0	\$560,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	590-555-974.000	\$0	\$0	\$0	\$560,000	\$0	\$0	\$560,000
Total		\$0	\$0	\$0	\$560,000	\$0	\$0	\$560,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22929

PROJECT NAME: Sludge Storage Tank Repair

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

Project Description:

Repair concrete and piping for all sludge storage tanks. First year, repair tanks #1 and #2, which will need patch repairs. The following year, tanks #3 and #4 will need total recoat.

Project Justification:

All the sludge storage tanks need work, #1 and #2 need patch work, and #3 and #4 need re-coating to prevent failure due to deterioration. These tanks are used to store sludge until it can be hauled out for land application.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Wastewater Fund	\$0	\$0	\$0	\$30,000	\$310,000	\$0	\$340,000
Total	\$0	\$0	\$0	\$30,000	\$310,000	\$0	\$340,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	590-555-974.000	\$0	\$0	\$0	\$30,000	\$310,000	\$0	\$340,000
Engineering	590-555-974.000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Total		\$0	\$0	\$0	\$30,000	\$310,000	\$0	\$340,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22927

PROJECT NAME: Equalization Tanks

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 Wastewater Treatment Plant (WWTP)

Project Justification:

The equalization tanks at the Wastewater 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. These tanks are used in high flows to accommodate the extra flow of wastewater to allow for adequate time to treat it properly.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Wastewater Fund	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	590-555-974.000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total		\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

Capital Improvement Program



Category: Water

City of Lapeer, Michigan
Capital Improvement Program
2025 through 2030
WATER
SUMMARY BY ACCOUNT #

Account #	Project #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
591-556-974.000								
Water Main (Jefferson, State, Park)	17450	\$ 60,000	\$ 438,000	\$ -	\$ -	\$ -	\$ -	\$ 498,000
Water Tower	22861	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Water Main (Park Way, Eagle Pass, Oriole, Dove)	16900	\$ -	\$ 85,000	\$ 725,000	\$ -	\$ -	\$ -	\$ 810,000
Water Main - Adams Street	22860	\$ -	\$ 45,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 395,000
Water Main (Raven & Nightingale)	17840	\$ -	\$ 70,000	\$ 549,500	\$ -	\$ -	\$ -	\$ 619,500
Water Main - Oakdale Property	14040	\$ -	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000
Water Main - Saginaw St. (RR to Nepessing)	22859	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,250,000	\$ -	\$ 1,350,000
Water Main - Turrill Ave. (Oak to Saginaw)	19890	\$ -	\$ -	\$ 70,000	\$ 760,000	\$ -	\$ -	\$ 830,000
Water Main - S. Elm St. (Oak to Saginaw)	19880	\$ -	\$ -	\$ -	\$ 70,000	\$ 760,000	\$ -	\$ 830,000
Water Main - County Center Street	15460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
591-556-974.000 Total		\$ 410,000	\$ 638,000	\$ 1,694,500	\$ 1,505,000	\$ 2,010,000	\$ 275,000	\$ 6,532,500
Total		\$ 410,000	\$ 638,000	\$ 1,694,500	\$ 1,505,000	\$ 2,010,000	\$ 275,000	\$ 6,532,500

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 17450

PROJECT NAME: Water Main (Jefferson, State, Park)

Category:	Water	Location:	Other	Start Date:	July 2024
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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Water Fund	\$60,000	\$438,000	\$0	\$0	\$0	\$0	\$498,000
Total	\$60,000	\$438,000	\$0	\$0	\$0	\$0	\$498,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Engineering	591-556-974.000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Construction	591-556-974.000	\$0	\$438,000	\$0	\$0	\$0	\$0	\$438,000
Total		\$60,000	\$438,000	\$0	\$0	\$0	\$0	\$498,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22861

PROJECT NAME: Water Tower

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

Project Description:

Demolish the City's Water Tower.

Project Justification:

The City's Water Tower is in need of extensive repairs in order to prevent collapse and damage to property. The City's water tower is not being used for it's intended purpose and therefore should be removed.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Water Fund	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	591-556-974.000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Total		\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 16900

PROJECT NAME: Water Main (Park Way, Eagle Pass, Oriole, Dove)

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

Project Description:

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

Project Justification:

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

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Water Fund	\$0	\$85,000	\$725,000	\$0	\$0	\$0	\$810,000
Total	\$0	\$85,000	\$725,000	\$0	\$0	\$0	\$810,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	591-556-974.000	\$0	\$0	\$725,000	\$0	\$0	\$0	\$725,000
Engineering	591-556-974.000	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Total		\$0	\$85,000	\$725,000	\$0	\$0	\$0	\$810,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 17840

PROJECT NAME: Water Main (Raven & Nightingale)

Category:	Water	Location:	Other	Start Date:	July 2026
Department:	DPW-WATER	Address:	Raven & Nightingale Streets	Priority:	High

Project Description:

On Raven Avenue and Nightingale Avenue, 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 many 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Water Fund	\$0	\$70,000	\$549,500	\$0	\$0	\$0	\$619,500
Total	\$0	\$70,000	\$549,500	\$0	\$0	\$0	\$619,500

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	591-556-974.000	\$0	\$0	\$549,500	\$0	\$0	\$0	\$549,500
Engineering	591-556-974.000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Total		\$0	\$70,000	\$549,500	\$0	\$0	\$0	\$619,500

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22860

PROJECT NAME: Water Main - Adams Street

Category:	Water	Location:	Other	Start Date:	July 2026
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. \$50,000 budgeted in 2025 for engineering one year prior.

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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Water Fund	\$0	\$45,000	\$350,000	\$0	\$0	\$0	\$395,000
Total	\$0	\$45,000	\$350,000	\$0	\$0	\$0	\$395,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Engineering	591-556-974.000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Construction	591-556-974.000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Total		\$0	\$45,000	\$350,000	\$0	\$0	\$0	\$395,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 14040

PROJECT NAME: Water Main - Oakdale Property

Category:	Water	Location:	Other	Start Date:	July 2027
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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority III	\$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 #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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
FY24/25 through FY29/30

PROJECT # 19890

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

Category:	Water	Location:	Other	Start Date:	July 2027
Department:	DPW-WATER	Address:	Turrill Avenue	Priority:	High

Project Description:

Replace an eight (8) inch cast iron water main located on Turrill Avenue between Oak Street and Saginaw 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority II	\$0	\$0	\$70,000	\$760,000	\$0	\$0	\$830,000
Total	\$0	\$0	\$70,000	\$760,000	\$0	\$0	\$830,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	591-556-974.000	\$0	\$0	\$0	\$760,000	\$0	\$0	\$760,000
Engineering	591-556-974.000	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Total		\$0	\$0	\$70,000	\$760,000	\$0	\$0	\$830,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 22859

PROJECT NAME: Water Main - Saginaw St. (RR to Nepessing)

Category:	Water	Location:	Other	Start Date:	July 2027
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. 1 year prior to construction will be \$100,000 for engineering.

Funding Sources	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority II	\$0	\$0	\$0	\$100,000	\$1,250,000	\$0	\$1,350,000
Total	\$0	\$0	\$0	\$100,000	\$1,250,000	\$0	\$1,350,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	591-556-974.000	\$0	\$0	\$0	\$100,000	\$1,250,000	\$0	\$1,350,000
Construction	591-556-974.000	\$0	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000
Total		\$0	\$0	\$0	\$100,000	\$1,250,000	\$0	\$1,350,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 19880

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

Category:	Water	Location:	Other	Start Date:	July 2028
Department:	DPW-WATER	Address:	S. Elm Street	Priority:	High

Project Description:

Replace an eight (8) inch cast iron water main located On S. Elm Street between Oak Street and Saginaw 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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority II	\$0	\$0	\$0	\$70,000	\$760,000	\$0	\$830,000
Total	\$0	\$0	\$0	\$70,000	\$760,000	\$0	\$830,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Construction	591-556-974.000	\$0	\$0	\$0	\$0	\$760,000	\$0	\$760,000
Engineering	591-556-974.000	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Total		\$0	\$0	\$0	\$70,000	\$760,000	\$0	\$830,000

Capital Improvement Project
FY24/25 through FY29/30

PROJECT # 15460

PROJECT NAME: Water Main - County Center Street

Category:	Water	Location:	Other	Start Date:	July 2029
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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
Tax Increment Finance Authority II	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000
Total	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000

Expense Type	Account #	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	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