



# **Capital Improvement Program 2021-2027**

**Adopted by City Commission  
May 17, 2021**



## MEMORANDUM

**TO:** Dale Kerbyson, City Manager  
**FROM:** Jeff Pattison, Planning Commission Secretary  
**DATE:** April 8, 2021  
**RE:** 2021-2027 Capital Improvement Program

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At a regular meeting of the City of Lapeer Planning Commission held on April 9, 2021 it was moved by Commissioner Bostick-Tullius and supported by Commissioner Pattison to adopt the 2021-2027 Capital Improvement Program as submitted.

The motion was approved unanimously.

  
Jeff Pattison, Secretary  
Planning Commission

CITY OF LAPEER

CAPITAL IMPROVEMENT PROGRAM  
2021-2027

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**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROGRAM**  
**MEMORANDUM**

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## CITY OF LAPEER MEMORANDUM

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

FROM: Dale Kerbyson, City Manager

DATE: March 22, 2021

RE: Capital Improvement Program (CIP), Six Year Plan 2021-2027,  
Budget FY 2021-2022

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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 2021-2022 budget and the 2021-2027 six-year Capital Improvement Program (CIP). After reviewing this proposal, the Planning Commission and the City Commission may amend and/or adopt the CIP as well as the next fiscal year budget.

The six-year CIP is re-evaluated in the first quarter of each calendar year as part of the city-wide budget process. In accordance with the priorities established by the City Commission, through their most recent "Goals and Objectives" meeting, the first year of the plan reflects projects to be implemented July 1, 2021 through June 30, 2022. Years two through six (2022-2027) 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 2021-2022 CIP budget totals \$2,997,979.00, a decrease of \$717,884.00 from last year. The CIP is divided into ten categories, as follows:

<b><u>CATEGORY</u></b>	<b><u>AMOUNT</u></b>	<b><u>PERCENT OF BUDGET</u></b>
Public Building and Lands	\$ 653,000	21.8%
Public Safety	125,100	4.2%
Parks and Recreation	939,823	31.4%
Cemetery	4,556	0.2%
Water	-0-	0.0%
Wastewater & Sewer	232,100	7.7%
Major Streets	494,000	16.5%
Local Streets	50,000	1.6%
Sidewalks	50,000	1.6%
<u>Equipment</u>	<u>449,400</u>	<u>15.0%</u>
<b>TOTAL BUDGET</b>	<b>\$ 2,997,979</b>	<b>100%</b>

The major projects and proposed expenditures for this year include:

1. Pedestrian Tunnel Land Acquisition	\$150,000
2. City of Lapeer Rebranding Initiative	100,000
3. Department of Public Works Salt Shed	135,000
4. Department of Public Works Parking Lot Repair	125,000
5. Assistance to Firefighters Grant Program	100,000
6. Residential Property Improvement Fund	100,000
7. CFA Annual Building Improvement Fund	10,000
8. Public Safety Radio Replacement	10,000
9. Community Center Parking Lot Design/Const.	342,620
10. Genesee Street & Davison Road Trail Project	345,525
11. M-24 Pedestrian Connection Design/Engineering	70,878
12. Outdoor Synthetic Ice Rink	116,000
13. Chatfield/Mott Trailhead Improvement	41,700
14. Train Depot Maintenance	14,500
15. Cemetery Mapping and Record Keeping Software	4,556
16. Lincoln Street 12" Sanitary Sewer Main Repair	82,100
17. Oxidation Ditch Rotor Gear Box	80,000
18. WWTP Asphalt Repair	35,000
19. Oregon Street Improvements	422,000
20. Scrub Seal Top Coat Major Street	50,000
21. Scrub Seal Top Coat Local Street	50,000
22. Sidewalk Repair Work	50,000
23. Loader Replacement	190,000
24. Replacement of Police Vehicles	45,000
25. 1 Ton Pickup w/Plow	42,854
26. Vehicle Replacement Fire Marshall	38,500
27. 55 KW Back Up Generator-WWTP Lift Station	33,800
28. 61" Zero Turn Replacement Mower	14,000
Total	<u>\$ 2,799,033</u>

The projects listed above represent a total of \$2,799,033 in expenditures or 93.4% of this year's proposed CIP budget. Some additional items are proposed for purchase such as live scan fingerprint equipment for Public Safety and a CIP software program.

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

Respectfully,

Dale Kerbyson, Manager  
City of Lapeer





# CITY OF LAPEER

## 2021-2022 CAPITAL IMPROVEMENT PROGRAM

<b>Total 2021-2022 CIP \$2,997,979</b>	
• Public Buildings and Land	\$653,000
• Public Safety	\$125,100
• Parks & Recreation	\$939,823
• Cemetery	\$4,556
• Water	\$0
• Wastewater Treatment & Sewer Utility	\$232,100
• Major Streets	\$494,000
• Local Streets	\$50,000
• Sidewalks	\$50,000
• Equipment	\$449,400

- Wastewater Treatment Plant:**
- Oxidation Ditch Rotor Gear Box Updates - \$80,000
  - Signage - \$15,000
  - Asphalt Repairs - \$35,000
  - 55 KW Back Up Generator Lift Station - \$33,800

N. Saginaw St & Oregon St. Improvement - \$422,000

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

Annrook Park Outdoor Synthetic Ice Rink - \$116,000

- Train Depot Maintenance - \$14,500

Monroe St. Bridge Preventative Maintenance Project - \$22,000

DPW - Salt Storage Structure Replacement - \$135,000

Parking Lot Repair 125,000

Sign Replacement - \$15,000

Community Center Parking Lot Replacement/Design/Construction Engineering & Survey - \$342,620

### Infrastructure & Continuing Initiatives

• Rebranding Initiative	100,000
• Residential Property Improvement Fund	100,000
• Parks & Recreation Master Plan Update	8,500
• Sidewalk Repair & Maintenance	50,000
• Scrub Seal w/ Micro Seal Top Coat Major St.	50,000
• Scrub Seal w/ Micro Seal Top Coat Local St.	50,000

Public Safety Building

- Building Ceiling Tile Replacement - \$18,000

Genesee St. Pedestrian Trail Extension- \$345,625

Chatfield Mott Trailhead Improvements - \$41,700

Jackson Street - 12" Sanitary Main Repair - \$82,100

Pedestrian Tunnel Ramp Land Acquisition - \$150,000

### Vehicles and Equipment

• Assistance to Firefighters for Equipment	100,000
• Portable Radios	19,600
• Public Safety Accreditation	5,500
• Vehicle for Fire Marshal	38,500
• Replacement Police Vehicles	45,000
• Live Scan Fingerprint Equip. & Software	11,100
• Lift Station Replacement Parts (Inventory)	20,000
• Wheel Loader	190,000
• 1 Ton 4 x 4 Pick-Up With Plow	42,884
• ¾ Ton 4 x 4 Pick-Up With Plow	32,654
• Salt Spreader with Pre-Wet System	28,000
• 61" Mower Replacement	14,000
• John Deere Gator (Parks Dept)	7,962
• Capital Improvement Program Software	5,500
• Cemetery Mapping & Record Keeping Software	4,556

Cramton Park M-24 Pedestrian Connection Design and Engineer- \$70,878

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# CITY OF LAPEER

## CAPITAL IMPROVEMENT PROGRAM

### FY 2021-2027

#### 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 2021 through 2027.

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

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

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

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

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

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

#### EXPLANATION OF CAPITAL IMPROVEMENT TERMS

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

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

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

Additionally, capital improvements are generally defined as the following:

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

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

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

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

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

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

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

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

## METHODOLOGY

The projects listed in this document were compiled by the City Administration from the submissions and requests of the various Department and Divisions of the City. The procedures for the preparation of the 2021-2027 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 2021-2027 CIP, the City Administration reviewed the results achieved through the 2020-2021 program with each department in order to get an accurate account of past priorities, expenditures and completed projects during the previous year.

C) Information Gathering:

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

D) Prioritizing:

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

- 1) Is the proposed project already in process due to its inclusion in the current budget year? Is the project under construction, under contract, and is there a continuing debt obligation payable?
- 2) Is the project mandated by law or court action?
- 3) Is there a relationship between the proposed project and the City Commission's "Goals and Objectives"?
- 4) Is alternative funding available? Is funding available through other sources, or is funding available through land contract or bonding to minimize annual cost requirement?
- 5) Does the proposed project generate revenue for the general fund and/or other funds? This item should be determined based upon an annual forecast and the schedule of revenues should be designated by the appropriate fund.
- 6) Does the proposed project result in the use of supplementary funds for 'leverage', using matching funds with other funding sources.

E) Review Procedures:

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

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

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

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# CITY OF LAPEER

Capital Improvement Program  
FY 2021 - 2027

## FUNDING SOURCES

BA	- Building Authority
BP	- Bond Proceeds
CDBG	- Community Development Block Grant
CF	- Cemetery Fund
CIF	- Capital Improvement Fund
CMAQ	- Congestion Mitigation & Air Quality Improvement
CNTY	- Lapeer County
DDA	- Downtown Development Authority
DLEF	- Drug Law Enforcement Fund
DOJ	- Department of Justice Grant
DNR	- Department of Natural Resources
EF	- Equipment Fund
EQF	- Equipment Financing (Act 99)
FAUS	- Federal Aid to Urban Systems
FEMA	- Federal Emergency Management Agency
GF	- General Fund
GOB	- General Obligation Bonds (non-voted)
ITF	- Information Technology Fund
K-9	- Police K-9 Program Fund
LAF	- Land Acquisition Fund
LSF	- Local Street Fund
MDEQ	- Michigan Department of Environmental Quality
MDOT	- Michigan Department of Transportation
MSF	- Major Street Fund (Act 51)
PF	- Park Fund
PKF	- Parking Fund
SAD	- Special Assessment District
SCBG	- State Critical Bridge Grant
SRB	- Sewer Revenue Bond
TFG	- Trust Fund Grant
TIFA, TIFS	- Tax Increment Finance Authority
TIGER	- Transportation Investment Generating Economic Recovery
USDA	- United States Department of Agriculture
WF	- Water Fund
WWTP	- Wastewater Treatment Plant Fund (Sewer Fund)

2021-2027 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY OF FUNDING SOURCES

Funding Source	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	TOTAL
Capital Improvement Fund	\$288,000	\$1,327,140	\$198,000	\$185,000	\$160,000	\$160,000	\$2,318,140
Cemetery Fund	\$4,556	\$60,000	\$0	\$0	\$0	\$0	\$64,556
Congestion Mitigation & Air Quality Improvement	\$169,000	\$0	\$0	\$0	\$0	\$0	\$169,000
Drug Law Enforcement Fund	\$5,500	\$0	\$0	\$0	\$0	\$0	\$5,500
Equipment Fund	\$464,050	\$124,000	\$977,000	\$205,000	\$44,000	\$88,000	\$1,902,050
Federal Emergency Management Agency	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
General Fund	\$185,850	\$15,600	\$60,600	\$0	\$0	\$0	\$262,050
Information Technology Fund	\$16,600	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$31,600
Local Street Fund	\$50,000	\$714,690	\$1,759,803	\$1,214,403	\$50,000	\$50,000	\$3,838,896
Major Street Fund (Act 51)	\$119,000	\$460,000	\$1,977,230	\$50,000	\$50,000	\$50,000	\$2,706,230
Michigan Department of Transportation	\$375,000	\$124,000	\$375,000	\$0	\$0	\$0	\$874,000
Park Fund	\$139,000	\$64,235	\$0	\$0	\$0	\$100,000	\$303,235
Special Assessment District	\$0	\$131,710	\$51,774	\$449,443	\$225,000	\$0	\$857,927
Tax Increment Finance Authority	\$0	\$238,925	\$0	\$0	\$0	\$0	\$238,925
Tax Increment Finance Authority I	\$342,620	\$50,000	\$138,000	\$512,000	\$600,000	\$3,835,000	\$5,477,620
Tax Increment Finance Authority II	\$35,439	\$0	\$0	\$0	\$0	\$0	\$35,439
Tax Increment Finance Authority III	\$253,764	\$0	\$0	\$0	\$0	\$0	\$253,764
Trust Fund Grant	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Wastewater Treatment Plant Fund (Sewer Fund)	\$263,350	\$1,185,966	\$211,560	\$757,688	\$0	\$0	\$2,418,564
Water Fund	\$46,250	\$4,225,900	\$1,322,170	\$1,931,383	\$7,435,000	\$0	\$14,960,703
<b>TOTAL REVENUES</b>	<b>\$2,997,979</b>	<b>\$8,725,166</b>	<b>\$7,074,137</b>	<b>\$5,307,917</b>	<b>\$8,567,000</b>	<b>\$4,286,000</b>	<b>\$36,958,199</b>

2021-2027 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY OF EXPENDITURES BY CATEGORY

Category	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	TOTAL
Public Building and Land	\$653,000	\$1,516,065	\$193,000	\$135,000	\$110,000	\$110,000	\$2,717,065
Public Safety	\$125,100	\$15,600	\$15,600	\$0	\$0	\$0	\$156,300
Parks & Recreation	\$939,823	\$114,235	\$138,000	\$512,000	\$600,000	\$3,935,000	\$6,239,058
Cemetery	\$4,556	\$60,000	\$0	\$0	\$0	\$0	\$64,556
Water	\$0	\$3,809,425	\$435,800	\$1,820,800	\$7,660,000	\$0	\$13,726,025
Wastewater Treatment and Sewer Utility	\$232,100	\$1,039,866	\$0	\$374,000	\$0	\$0	\$1,645,966
Major Streets	\$494,000	\$829,000	\$2,819,760	\$50,000	\$50,000	\$50,000	\$4,292,760
Local Streets	\$50,000	\$1,163,975	\$2,441,977	\$2,158,117	\$50,000	\$50,000	\$5,914,069
Sidewalks	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Equipment	\$449,400	\$127,000	\$980,000	\$208,000	\$47,000	\$91,000	\$1,902,400
TOTAL EXPENDITURES	\$2,997,979	\$8,725,166	\$7,074,137	\$5,307,917	\$8,567,000	\$4,286,000	\$36,958,199

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**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROGRAM**  
**PROJECT SUMMARY**

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CITY OF LAPEER  
Capital Improvement Project Summary  
FY 2021-2027

BUILDINGS & LAND

PROJECT TITLE	FISCAL YEAR							FUNDING
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	TOTAL	SOURCE
Pedestrian Tunnel Ramp Land Acquisition Project #22290	150,000						150,000	TFG
Salt Storage Structure Replacement Project #22230	135,000						135,000	GF
Parking Lot Repair - DPW Project #22200	125,000						125,000	EF, GF, WF,WWTP
City of Lapeer ReBranding Initiative Project #22550	100,000	125,000					225,000	CIF
Residential Property Improvement Fund Project #13620	100,000	100,000	100,000	100,000	100,000	100,000	600,000	CIF
Building Ceiling Tile Replacement Project #22650	18,000						18,000	CIF
Department of Public Works - Sign Replacement Project #22820	15,000						15,000	WF
Center for the Arts Building Improvements Project #16720	10,000	10,000	10,000	10,000	10,000	10,000	60,000	CIF
Parking Lot #5 Improvements Project #20900		1,042,140					1,042,140	CIF
Parking Lot Repair & Expansion Project #91880		238,925					238,925	TIFS
City Hall - Interior Painting Project #17820			45,000				45,000	GF
Refinish Truck Bay Floors Project #22700			38,000				38,000	CIF
Downtown Parking Lots Reconfiguration Project #18910				25,000			25,000	CIF
<b>TOTALS</b>	<b>\$ 653,000</b>	<b>\$ 1,516,065</b>	<b>\$193,000</b>	<b>\$ 135,000</b>	<b>\$ 110,000</b>	<b>\$110,000</b>	<b>\$ 2,717,065</b>	

PUBLIC SAFETY

[illegible]



CITY OF LAPEER  
Capital Improvement Project Summary  
FY 2021-2027

PARKS & RECREATION

PROJECT TITLE	FISCAL YEAR						FUNDING	
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	TOTAL	SOURCE
Genesee Street Pedestrian Trail extension Project #91790	345,625						345,625	TIFA 3, CMAQ
Community Center Parking Lot Replacement / Construction Engineering Project #91670	342,620						342,620	TIFA 1
Outdoor Synthetic Ice Rink Project #20740	116,000						116,000	PF
M-24 Pedestrian Connection Design and Engineering Project #91580	70,878						70,878	TIFA 2, TIFA 3
Chatfield Mott Trailhead Improvements Project #91890	41,700						41,700	TIFA 3
Train Depot Maintenance Project #22600	14,500						14,500	PF
Parks & Recreation Master Plan Update Project #22680	8,500						8,500	PF
Community Center Pool Complete Re-Grout Project #91820		50,000					50,000	TIFA 1
Perkins Park Playground Replacement Project #91810		30,000					30,000	PF
Perkins Park Pavilion Replacement Project #22630		18,900					18,900	PF
Parks Garage Roof Replacement Project #22610		8,500					8,500	PF
Parks Garage Exterior Painting Project #22620		6,835					6,835	PF
Community Center Waterslide Staircase Replacement Project #91760			138,000				138,000	TIFA 1

CITY OF LAPEER  
Capital Improvement Project Summary  
FY 2021-2027

PARKS & RECREATION
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PROJECT TITLE	FISCAL YEAR						FUNDING	
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	TOTAL	SOURCE
Community Center Domestic Heat Boilers (2) Project #91900				400,000			400,000	TIFA 1
Community Center Domestic Hot Water Boiler Replacement Project #91840				112,000			112,000	TIFA 1
Community Center Air Handler Replacement (4 units) Project #91860					600,000		600,000	TIFA 1
Community Center Expansion Project #91120						3,300,000	3,300,000	TIFA 1
Community Center Roof Replacement Project #91870						425,000	425,000	TIFA 1
Community Center Locker Replacement Project #20760						110,000	110,000	TIFA 1
Rotary Park Improvements Project #13020						100,000	100,000	PF
<b>TOTALS</b>	<b>\$939,823</b>	<b>\$114,235</b>	<b>\$138,000</b>	<b>\$512,000</b>	<b>\$600,000</b>	<b>\$3,935,000</b>	<b>\$6,239,058</b>	

# CEMETERY

[illegible]

CITY OF LAPEER  
Capital Improvement Project Summary  
FY 2021-2027

WATER

PROJECT TITLE	FISCAL YEAR							FUNDING
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	TOTAL	SOURCE
Genesee St. Water Main (Millville to Harrison) Project #17150		1,749,925					1,749,925	WF
S. Elm St. Water Main (Oak St. to Saginaw St.) Project #19880		760,000					760,000	WF
Turrill Ave. Water Main (Oak St. to Saginaw St.) Project #19890		750,000					750,000	WF
Raven & Nightingale Water Main Replacement Project #17840		549,500					549,500	WF
Water Main Replacement - Jefferson, State & Park Project #17450			435,800				435,800	WF
Genesee St. Water Main Replacement - Higley to S. Saginaw & Saginaw St. to M-24 Project #17490				610,000			610,000	WF
Water Upgrades at Oakdale Development Project #14040				575,000	575,000		1,150,000	SAD, WF
Pine Street Water Main Replacement (Law Street to Oregon) Project #17160				325,000			325,000	WF
Park St. Water Main Replacement - Calhoun to S. Saginaw Project #17480				310,800			310,800	WF
750,000 Gallon Water Tank, Pumps and Zone Valves Project #20100					6,000,000		6,000,000	WF
Water Main Replacement - Parkway, Eagle Pass, Oriole, Dove Lane Project #16900					725,000		725,000	WF

WATER

B - 9

CITY OF LAPEER  
Capital Improvement Project Summary  
FY 2021-2027

WASTEWATER TREATMENT
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PROJECT TITLE	FISCAL YEAR							FUNDING
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	TOTAL	SOURCE
Jackson Street - 12" Sanitary Main Repair Project #22520	82,100						82,100	WWTP
Oxidation Ditch Rotor, Gear Box Updates Project #22800	80,000						80,000	WWTP
WWTP Asphalt Repairs Project #22810	35,000						35,000	WWTP
Lift Station Replacement Parts Project #22790	20,000						20,000	WWTP
WWTP Signage Project #20330	15,000						15,000	WWTP
WWTP Asphalt Replacement Project #20300		439,866					439,866	WWTP
Albar Lift Station Rehabilitation Project #20970		275,000					275,000	WWTP
Replace MCC Panels for Oxidation Ditch and Return Screws Project #22780		240,000					240,000	WWTP
Fox St. Culvert & Sanitary Main Project #17960		85,000					85,000	WWTP
Genesee Street Sewer Main Replacement (M-24 to Saginaw St.) Project #19170				374,000			374,000	WWTP
<b>TOTALS</b>	<b>\$232,100</b>	<b>\$1,039,866</b>	<b>\$0</b>	<b>\$374,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ 1,645,966</b>	

CITY OF LAPEER  
Capital Improvement Project Summary  
FY 2021-2027

MAJOR STREETS

PROJECT TITLE	FISCAL YEAR							FUNDING
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	TOTAL	SOURCE
N. Saginaw St. (End) & Oregon St. Improvement - MDOT Small Urban Project Project #22470	422,000	37,000					459,000	MDOT, MSF
Scrub Seal w/ Micro Seal Top Coat - Major Streets Project #22500	50,000	50,000	50,000	50,000	50,000	50,000	300,000	MSF
Monroe Street Bridge Preventative Maintenance Project Project #22830	22,000	162,000					184,000	MDOT, MSF
Park Street Reconstruction w/ Water Main Improvements Project #18060		580,000					580,000	MSF, WF
Nepessing Street - Crush and Reshape with new HMA and Utility Improvements Project #20530			1,227,060				1,227,060	MSF
N. Saginaw St. Reconstruction (Linear Trail to N. City Limits) Project #20540			927,700				927,700	MSF, WF, WWTP
Oregon Street (M-24 to Suncrest) MDOT Small Urban Project Project #22480			615,000				615,000	MDOT, MSF
<b>TOTALS</b>	<b>\$494,000</b>	<b>\$829,000</b>	<b>\$2,819,760</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$4,292,760</b>	

CITY OF LAPEER  
Capital Improvement Project Summary  
FY 2021-2027

LOCAL STREETS

PROJECT TITLE	FISCAL YEAR							FUNDING
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	TOTAL	SOURCE
Scrub Seal w/ Micro Seal Top Coat - Local Streets Project #22490	50,000	50,000	50,000	50,000	50,000	50,000	300,000	LSF
LSIP - Pope Street (Court to Saginaw St.) Project #11500		460,975					460,975	LSF, SAD, WF, WWTP
Pine Street (Genesee to Horton) Project #11470		280,500					280,500	LSF, SAD, WF, WWTP
First Street (Madison to Cedar) Project #11440		187,500					187,500	LSF, SAD
North Street Project #11480		185,000					185,000	LSF, SAD
Second St. Reconstruction & Watermain (Lincoln to Jackson) Project #22250			836,620				836,620	LSF, WF
First St. Reconstruction & Water Main (Lincoln to Jackson) Project #22260			836,620				836,620	LSF, WF
Pine Street (Park Street to Oregon Street) Project #14350			474,720				474,720	LSF, SAD, WF
Law Street Mill & Resurface (Calhoun to Saginaw) Project #20420			244,017				244,017	LSF
Lyle, Railroad, E. Park Street & Water Improvements Project #11510				653,064			653,064	LSF, SAD, WF, WWTP
LSIP-Harrison Street (Liberty to Genesee) Project #12510				646,484			646,484	LSF, SAD, WF, WWTP
Court Street (Park Street to North Street) Project #13860				478,230			478,230	LSF, SAD, WWTP



## LOCAL STREETS

PROJECT TITLE	FISCAL YEAR							FUNDING
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	TOTAL	SOURCE
Union Street (Pine to Saginaw Street) Project #13840				330,339			330,339	LSF, SAD, WF, WWTP
TOTALS	\$ 50,000	\$1,163,975	\$ 2,441,977	\$ 2,158,117	\$ 50,000	\$ 50,000	\$5,914,069	

## SIDEWALKS

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CITY OF LAPEER  
Capital Improvement Project Summary  
FY 2021-2027

EQUIPMENT

PROJECT TITLE	FISCAL YEAR							FUNDING
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	TOTAL	SOURCE
Wheel Loader Project #19790	190,000						190,000	EF
Replacement of Police Vehicles Project #10470	45,000	84,000	42,000	85,000	44,000	88,000	388,000	EF
1 Ton 4x4 Pick-Up with Plow Package Project #22730	42,884						42,884	EF
Vehicle for Fire Marshal Project #21100	38,500						38,500	EF
55 KW Backup Generator - WWTP Lift Station Project #22760	33,800						33,800	EF
3/4 Ton 4x4 Pick-Up with Plow Package Project #22720	32,654						32,654	EF
Salt Spreader with Pre-Wet System Project #22710	28,000						28,000	EF
61" Mower Replacement Project #22750	14,000						14,000	EF
Live Scan Fingerprint Equipment and Software Project #22640	11,100						11,100	ITF
John Deere Gator - Parks Dept. Project #22740	7,962						7,962	EF
Capital Improvement Program Software Project #22690	5,500	3,000	3,000	3,000	3,000	3,000	20,500	ITF
Vehicle for Fire Chief Project #22370		40,000					40,000	EF
Heavy Rescue Vehicle Project #21110			750,000				750,000	EF
Tandem Axle Dump Truck Project #21190			185,000				185,000	EF

EQUIPMENT

PROJECT TITLE	FISCAL YEAR							FUNDING
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	TOTAL	SOURCE
Brush/Utility Truck Project #22670				120,000			120,000	EF
TOTALS	\$449,400	\$127,000	\$980,000	\$208,000	\$47,000	\$91,000	\$1,902,400	

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**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROGRAM**  
**DESCRIPTION**

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**CATEGORY:**

**Public Buildings and Land**

**(includes non-motorized equipment  
and parking improvements)**

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: CITY MANAGER	PROJECT TITLE: Pedestrian Tunnel Ramp Land Acquisition
PROJECT CATEGORY: Public Buildings & Land	PROJECT NUMBER: 22290
PROJECT LOCATION: West M-24, North of River	START DATE: Summer 2020
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

Acquisition of land directly west of the M-24 pedestrian tunnel in order to install a handicap rated ramp from the tunnel level up to the sidewalk level. This will be the next step towards making the tunnel active which was started with the 2014 MDOT enhancement grant used to install the pedestrian tunnel as part of the reconstruction of M-24.

**PROJECT JUSTIFICATION:**

Acquisition of this land is required to allow for the completion and use of the pedestrian tunnel under M-24. This tunnel will provide access to the east and west side of M-24 without the need to cross seven lanes of traffic.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
TFG	450-721-971.000	\$150,000					
TOTAL COST		\$150,000					

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW	PROJECT TITLE: Salt Storage Structure Replacement
PROJECT CATEGORY: Public Buildings & Land	PROJECT NUMBER: 22230
PROJECT LOCATION: DPW	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
Demolish the existing salt storage structure and build a new salt storage structure.

**PROJECT JUSTIFICATION:**  
The existing salt storage structure dates back to the 1960's. With the current design it is difficult to push salt up and into the structure. Due to its size, salt is exposed to the elements which causes the salt to form large chunks or dissolve. The current building is not as solid as it once was due to salt saturating the boards that make up the structure causing them to become soft and weak. After 58 years of service it is time to replace the existing structure with a new salt storage unit that will allow for more salt storage, keep the salt out of the elements and allow for safe movement when moving salt around within the structure after delivery.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
GF	101-441-974.000	\$135,000					
TOTAL COST		\$135,000					

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: DPW	PROJECT TITLE: Parking Lot Repair - DPW
PROJECT CATEGORY: Public Buildings & Land	PROJECT NUMBER: 22200
PROJECT LOCATION: DPW	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
Asphalt repairs are required on the south side of the building.

**PROJECT JUSTIFICATION:**  
The asphalt on the south side of the building has deteriorated due to heavy traffic load. The project will include removal of asphalt, constructing an underground drain and increasing the thickness of the base material. This work will be completed by DPW staff. A contractor will then be hired to lay the new asphalt.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
EF	661-580-974.000	\$31,250					
GF	101-441-974.000	\$31,250					
WF	591-556-974.000	\$31,250					
WWTP	590-557-974.000	\$31,250					
TOTAL COST		\$125,000					

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: CITY-WIDE	PROJECT TITLE: City of Lapeer ReBranding Initiative
PROJECT CATEGORY: Public Buildings & Land	PROJECT NUMBER: 22550
PROJECT LOCATION: City-Wide	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: Medium

**PROJECT DESCRIPTION:**

Develop a City-Wide ReBranding Initiative to include a new City of Lapeer Logo, new Signage, new Catchphrase, and Wayfinding Signage to include Gateway statements at major entry points to the City.

**PROJECT JUSTIFICATION:**

Wayfinding Signage would be placed per the City Commission's Goals & Objectives recommendation and the 2008 Master Plan to improve circulation and accessibility to key destination points within the City. The ReBranding Initiative was approved by the City Commission based on research and discussions done by the DDA in 2019.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
CIF	403-721-974.000	\$100,000	\$125,000				
TOTAL COST		\$100,000	\$125,000				

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: HOUSING IMP DIV
PROJECT CATEGORY: Public Buildings & Land
PROJECT LOCATION: City-Wide
DEPARTMENTAL PRIORITY: High

PROJECT TITLE: Residential Property Improvement Fund
PROJECT NUMBER: 13620
START DATE: July 2021
OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

The RPIF is a key element in the City's strategy to improve neighborhoods. "Problem" properties are available for purchase from time-to-time but LNI doesn't always have a means of purchasing. The RPIF will allow the City's HID to secure properties that otherwise would be purchased by slumlords or absentee investors. LNI would then convert the properties to single family if necessary and reimburse the RPIF with sale proceeds. The RPIF is paid back to the City with the cost of the improvements being borne by LNI. Our partnerships with other entities such as Lapeer County Land Bank, Michigan State Housing Development Authority, HUD, and the ISD makes the program revenue neutral. The goal is to attract new Homebuyers to our City who will become taxpayers and vested community members.

**FINANCING SOURCES**

**COST OF FINANCING**

Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
CIF	403-690-974.000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL COST		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: POLICE-FIRE	PROJECT TITLE: Building Ceiling Tile Replacement
PROJECT CATEGORY: Public Buildings & Land	PROJECT NUMBER: 22650
PROJECT LOCATION: Public Safety Building	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: Medium

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

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
CIF	403-301-976.000	\$10,000					
CIF	403-336-976.000	\$8,000					
TOTAL COST		\$18,000					

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW
PROJECT CATEGORY: Public Buildings & Land
PROJECT LOCATION: Department of Public Work
DEPARTMENTAL PRIORITY: High

PROJECT TITLE: Department of Public Works - Sign Replacement
PROJECT NUMBER: 22820
START DATE: July 2021
OVERALL PRIORITY: High

PROJECT DESCRIPTION: Replace the Department of Public Works Sign.
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PROJECT JUSTIFICATION: The existing sign is in poor condition and is damaged. Additionally, this existing sign resembles a previously used City logo. This sign needs to be replaced as it represents and identifies the Department of Public Works.
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FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WF	591-556-974.000	\$15,000					
TOTAL COST		\$15,000					



**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: PLANNING

PROJECT CATEGORY: Public Buildings & Land

PROJECT LOCATION: Center for the Arts

DEPARTMENTAL PRIORITY: High

PROJECT TITLE:

Center for the Arts Building Improvements

PROJECT NUMBER: 16720

START DATE: July 2021

OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

Center for the Arts on-going building maintenance.

**PROJECT JUSTIFICATION:**

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

**FINANCING SOURCES**

**COST OF FINANCING**

Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
CIF	403-972-959.248	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL COST		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW	PROJECT TITLE: Parking Lot #5 Improvements
PROJECT CATEGORY: Public Buildings & Land	PROJECT NUMBER: 20900
PROJECT LOCATION: Parking Lot #5 - Phases #1	START DATE: July 2022
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

Parking lot # 5 is in poor condition due to age and use. This parking lot has had only minor repairs over the last 21 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.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
CIF	403-751-974.000		\$1,042,140				
TOTAL COST			\$1,042,140				

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: FIRE	PROJECT TITLE: Parking Lot Repair & Expansion
PROJECT CATEGORY: Public Buildings & Land	PROJECT NUMBER: 91880
PROJECT LOCATION: Public Safety Building	START DATE: July 2022
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**FINANCING SOURCES**

**COST OF FINANCING**

Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
TIFS	403-336-974.000		\$238,925				
TOTAL COST			\$238,925				

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: CITY GOVT	PROJECT TITLE: City Hall - Interior Painting
PROJECT CATEGORY: Public Buildings & Land	PROJECT NUMBER: 17820
PROJECT LOCATION: City Hall	START DATE: July 2023
DEPARTMENTAL PRIORITY: Medium	OVERALL PRIORITY: Medium

**PROJECT DESCRIPTION:**  
 Paint interior of City Hall

**PROJECT JUSTIFICATION:**  
 Paint the interior of City Hall to enhance the appearance of an aging building.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
GF	101-265-975.000			\$45,000			
TOTAL COST				\$45,000			

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: FIRE	PROJECT TITLE: Refinish Truck Bay Floors
PROJECT CATEGORY: Public Buildings & Land	PROJECT NUMBER: 22700
PROJECT LOCATION: Fire Department	START DATE: July 2023
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
 Floor improvements to include necessary repairs and application of an epoxy sealer.

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
CIF	403-336-976.000			\$38,000			
TOTAL COST				\$38,000			

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: PLANNING	PROJECT TITLE: Downtown Parking Lots Reconfiguration
PROJECT CATEGORY: Public Buildings & Land	PROJECT NUMBER: 18910
PROJECT LOCATION: Downtown lots North & Sou	START DATE: July 2024
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

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

**PROJECT JUSTIFICATION:**  
 To improve traffic circulation, ease of access, and aesthetics for downtown parking lots.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
CIF	403-721-974.000				\$25,000		
TOTAL COST					\$25,000		

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**CATEGORY:**

**Public Safety**  
**(Police and Fire)**

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: FIRE	PROJECT TITLE: Assistance to Firefighters Grant Program
PROJECT CATEGORY: Public Safety	PROJECT NUMBER: 22660
PROJECT LOCATION: Fire Department	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

The grant application will focus on yet to be determined fire, safety, and/or training equipment. The total cost of the project will not exceed \$100,000.

**PROJECT JUSTIFICATION:**

The program provides money for equipment that we are not able to fund locally. As costs are yet to be determined, the amount shown is an estimate.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
CIF	403-336-976.000	\$10,000					
FEMA	403-336-976.000	\$90,000					
TOTAL COST		\$100,000					

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: FIRE	PROJECT TITLE: Portable Radios
PROJECT CATEGORY: Public Safety	PROJECT NUMBER: 22430
PROJECT LOCATION: Fire Department	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
Portable radios for use by personnel at fire related incidents.

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
GF	101-336-976.000	\$19,600	\$15,600	\$15,600			
TOTAL COST		\$19,600	\$15,600	\$15,600			

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: POLICE	PROJECT TITLE: Departmental Accreditation
PROJECT CATEGORY: Public Safety	PROJECT NUMBER: 22840
PROJECT LOCATION: Public Safety Building	START DATE: March 2022
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: Medium

**PROJECT DESCRIPTION:**  
 Departmental Accreditation with the Michigan Association of Chiefs of Police MACP.

**PROJECT JUSTIFICATION:**  
 The Police Department to be begin the process of departmental accreditation as outlined in the departments Goals and Objectives, specifically to accomplish a certified standardizaton of policy making and policing methodologies and practices. Accreditation is accomplished by working with a certified accreditation body such as MACP, to review all processes of the department and implement industry best practices. Accomplishment of accreditation will normally take up to 18 months to complete.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
DLEF	265-301-976.000	\$5,500					
TOTAL COST		\$5,500					

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**CATEGORY:**

**Parks and Recreation**

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: P&R-PARKS

PROJECT CATEGORY: Parks & Recreation

PROJECT LOCATION: Genesee Street east of exi

DEPARTMENTAL PRIORITY: High

PROJECT TITLE:

Genesee Street Pedestrian Trail extension

PROJECT NUMBER: 91790

START DATE: July 2021

OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

The CMAQ Grant Project requires city matching funds to construct a ten (10) foot wide walk and bike path approximately 900 feet east from where the existing path crosses Genesee Street. Ultimately with future funding, the trail would continue east and connect to the existing sidewalk network on the south side of Genesee Street at Suzanne Street.

**PROJECT JUSTIFICATION:**

The areas adjacent to and encompassed by these streets contain numerous housing units and land slated for additional residential development. The housing units consists of a mixture of single family residential, multiple family residential, high density (apartments), and a mixture of commercial and institutional (schools, churches, etc.) users that will all benefit from this trail project.

**FINANCING SOURCES**

**COST OF FINANCING**

Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
TIFA 3	208-751-974.000	\$176,625					
CMAQ	208-751-974.000	\$169,000					
TOTAL COST		\$345,625					



**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: Community Center Parking Lot Replacement/Construction Engineering
PROJECT CATEGORY: Parks & Recreation	PROJECT NUMBER: 91670
PROJECT LOCATION: Community Center	START DATE: August 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

Pavement cores and SESC Permit and Pre-Construction/Construction Engineering for Community Center Asphalt Parking Lot Replacement: Crush and reshape existing asphalt surface and construct a new HMA surface.

**PROJECT JUSTIFICATION:**

The Community Center and parking lot were constructed in 1995. Maintenance has been performed over the years to extend the life until funding could be obtained. Micro-seal was applied in 2016 at which time it was recommended to replace the parking lot due to its poor condition.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
TIFA 1	208-756-974.000	\$342,620					
TOTAL COST		\$342,620					

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: Outdoor Synthetic Ice Rink
PROJECT CATEGORY: Parks & Recreation	PROJECT NUMBER: 20740
PROJECT LOCATION: Annrook Park	START DATE: July 2021
DEPARTMENTAL PRIORITY: Medium	OVERALL PRIORITY: Medium

**PROJECT DESCRIPTION:**  
Purchase and install a portable synthetic ice rink to be used in all weather conditions.

**PROJECT JUSTIFICATION:**  
In an effort to bring recreational activities to the downtown area during the winter months the idea of a seasonal artificial ice rink outdoors was developed. The synthetic ice rink can be used in all types of weather conditions and would be perfect for the constant climate changes in Michigan. This will not be an official size hockey rink, but would encourage family and leisure usage. With the closing of the Polar Palace this brings back ice skating to the City of Lapeer as a family recreational activity.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
PF	208-751-976.000	\$116,000					
TOTAL COST		\$116,000					

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: M-24 Pedestrian Connection Design & Engineering and Grant Application
PROJECT CATEGORY: Parks & Recreation	PROJECT NUMBER: 91580
PROJECT LOCATION: Cramton Park	START DATE: July 2021
DEPARTMENTAL PRIORITY: Medium	OVERALL PRIORITY: Medium

**PROJECT DESCRIPTION:**  
M-24 pedestrian connection preliminary design, engineering, and grant application.

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
TIFA 2	208-751-974.000	\$35,439					
TIFA 3	208-751-974.000	\$35,439					
TOTAL COST		\$70,878					

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: Chatfield Mott Trailhead Improvements
PROJECT CATEGORY: Parks & Recreation	PROJECT NUMBER: 91890
PROJECT LOCATION: Chatfield Mott Trailhead	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

Construct a 24x30 pavilion with electricity and water utilities, a new portable toilet shelter with a changing area, and extend current concrete path to new pavilion.

**PROJECT JUSTIFICATION:**

With the newly developed multi-use trail system and increase in user groups, it is necessary to add some amenities to freshen up the main trailhead to the system. Many users travel to Lapeer and need a place to meet and change their clothes. There is also currently no water hookup at this location.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
TIFA 3	208-751-974.000	\$41,700					
TOTAL COST		\$41,700					

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: Train Depot Maintenance
PROJECT CATEGORY: Parks & Recreation	PROJECT NUMBER: 22600
PROJECT LOCATION: Train Depot	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

Light pressure wash entire depot, prep, and re-paint the bottom portion throughout the entire perimeter as well as other areas as needed. Replace 8 sheets of bad bead board siding on bottom portion on the track side of the depot. Cut out and replace 10 tactile edge pieces on the platform. Resurface damaged concrete on platform.

**PROJECT JUSTIFICATION:**

Salt has began to wear on lower portion of the train depot perimeter and paint has begun to chip. The depot was last painted in 2013 and is in need of a fresh coat of paint only on the bottom portion perimeter. The tactile edge on the east side of the platform were replaced in 2013 and the remaining of them on the west side are in disrepair and need to be replaced. Some of the concrete on the platform side is pitted, eroded, and deteriorated and needs repair.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
PF	208-771-974.000	\$10,500					
PF	208-771-975.000	\$4,000					
TOTAL COST		\$14,500					

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: Parks & Recreation Master Plan Update
PROJECT CATEGORY: Parks & Recreation	PROJECT NUMBER: 22680
PROJECT LOCATION: Park Fund	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
Update the current Parks & Recreation Master Plan that expired in December of 2019.

**PROJECT JUSTIFICATION:**  
In order to apply for Michigan Department of Natural Resources grants an up to date Master Plan must be approved and on file with the MDNR.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
PF	208-751-815.000	\$8,500					
TOTAL COST		\$8,500					

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: Community Center Pool Complete Re-Grout
PROJECT CATEGORY: Parks & Recreation	PROJECT NUMBER: 91820
PROJECT LOCATION: Community Center	START DATE: July 2022
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
 Complete acid wash and Re-Grout of the swimming pool.

**PROJECT JUSTIFICATION:**  
 It's been 10+ years since the pool was completely acid washed and regROUTED. It is necessary to get this done in order to provide a clean, new appearance, and protect the longevity of the pool. Over time, the grout has dissolved and disappeared, which causes sharp edges on pool tiles which in turn cause potential injury to patrons. It is important when we get this done that we follow the recommended grout cure time so we get full life of the work completed.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
TIFA 1	208-756-975.000		\$50,000				
TOTAL COST			\$50,000				

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: Perkins Park Playground Replacement
PROJECT CATEGORY: Parks & Recreation	PROJECT NUMBER: 91810
PROJECT LOCATION: Perkins Park	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
Replace the playground unit located at Perkins Park.

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
PF	208-751-974.000		\$30,000				
TOTAL COST			\$30,000				



**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: Perkins Park Pavilion Replacement
PROJECT CATEGORY: Parks & Recreation	PROJECT NUMBER: 22630
PROJECT LOCATION: Perkins Park	START DATE: July 2022
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
 Replace the current pavilion and concrete pad.

**PROJECT JUSTIFICATION:**  
 The current pavilion and concrete pad is in disarray and has become unsafe. There are holes in the roof and big chunks of concrete missing from the pad.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
PF	208-751-974.000		\$18,900				
TOTAL COST			\$18,900				

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: Parks Garage Roof Replacement
PROJECT CATEGORY: Parks & Recreation	PROJECT NUMBER: 22610
PROJECT LOCATION: Parks Garage	START DATE: July 2022
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
 Replace the parks garage shingled roof.

**PROJECT JUSTIFICATION:**  
 The parks garage roof is 20+ years old is showing signs of age. Shingles are beginning to break and have fallen off. It is time to replace the shingled roof. Planning to replace with similar type shingles.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
PF	208-751-975.000		\$8,500				
TOTAL COST			\$8,500				

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: Parks Garage Exterior Painting
PROJECT CATEGORY: Parks & Recreation	PROJECT NUMBER: 22620
PROJECT LOCATION: Parks Garage	START DATE: July 2022
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

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

**PROJECT JUSTIFICATION:**  
The 30 year old buildings are oxidized, faded, and becoming an eyesore.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
PF	208-751-975.000		\$6,835				
TOTAL COST			\$6,835				

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: Community Center Waterslide Staircase Replacement
PROJECT CATEGORY: Parks & Recreation	PROJECT NUMBER: 91760
PROJECT LOCATION: Community Center	START DATE: July 2023
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
 Replace the waterslide staircase in the swimming pool at the Community Center.

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
TIFA 1	208-756-975.000			\$138,000			
TOTAL COST				\$138,000			

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: Community Center Domestic Heat Boilers (2)
PROJECT CATEGORY: Parks & Recreation	PROJECT NUMBER: 91900
PROJECT LOCATION: Community Center	START DATE: July 2024
DEPARTMENTAL PRIORITY: Medium	OVERALL PRIORITY: Medium

**PROJECT DESCRIPTION:**  
 Replace the two 25+ original Cleaver Brooks domestic boilers.

**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 25 years ago when the building was brand new. We would replace with much smaller more energy efficient units.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
TIFA 1	208-756-976.000				\$400,000		
TOTAL COST					\$400,000		

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: Community Center Domestic Hot Water Boiler Replacement
PROJECT CATEGORY: Parks & Recreation	PROJECT NUMBER: 91840
PROJECT LOCATION: Community Center	START DATE: July 2024
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
 Completely replace the domestic hot water boiler system at the Community Center.

**PROJECT JUSTIFICATION:**  
 Current hot water boiler system is 25+ years old and it has exceeded its life expectancy. General maintenance and repairs have been made over the years but parts are getting tougher to find. Current system is also not as efficient as a new system would be.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
TIFA 1	208-756-975.000				\$112,000		
TOTAL COST					\$112,000		

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: Community Center Air Handler Replacement (4 units)
PROJECT CATEGORY: Parks & Recreation	PROJECT NUMBER: 91860
PROJECT LOCATION: Community Center	START DATE: July 2025
DEPARTMENTAL PRIORITY: Medium	OVERALL PRIORITY: Medium

**PROJECT DESCRIPTION:**  
Replace the four (4) Air Handler Units at the Community Center.

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
TIFA 1	208-756-976.000					\$600,000	
TOTAL COST						\$600,000	

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: Community Center Expansion
PROJECT CATEGORY: Parks & Recreation	PROJECT NUMBER: 91120
PROJECT LOCATION: Community Center	START DATE: July 2026
DEPARTMENTAL PRIORITY: Medium	OVERALL PRIORITY: Medium

**PROJECT DESCRIPTION:**

Expand areas of the Community Center to include: 1.) Upper & Lower activity rooms (teen ctr., meeting rm., party rms., dance, child care, and an indoor playground) 2.) Weight Fitness, Spectator Seating expansion 3.) A special needs changing area 4.) Women's locker room conversion 5.) Upper level toilet and office 6.) outdoor play area 7.) Admin & Conference room 8.) Additional Family Changing Area / Restrooms.

**PROJECT JUSTIFICATION:**

Through meeting with staff, Park Board, and planners it was determined that expanding or improving areas of the Community Center would increase operations and revenues: The total package is \$2.8 million plus finance and design of 8% = \$3.3 million. Final bond payment for the Community Center was made June 2012.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
TIFA 1	208-756-975.000						\$3,300,000
TOTAL COST							\$3,300,000



**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: Community Center Roof Replacement
PROJECT CATEGORY: Parks & Recreation	PROJECT NUMBER: 91870
PROJECT LOCATION: Community Center	START DATE: July 2026
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
Replace the 25+ year old rubber roof.

**PROJECT JUSTIFICATION:**  
The Community Center rubber roof is the original roof that has a 25 year life expectancy. Minor repairs have been made over the years to keep up with regular maintenance.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
TIFA 1	208-756-976.000						\$425,000
TOTAL COST							\$425,000

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: Community Center Locker Replacement
PROJECT CATEGORY: Parks & Recreation	PROJECT NUMBER: 20760
PROJECT LOCATION: Community Center	START DATE: July 2026
DEPARTMENTAL PRIORITY: Low	OVERALL PRIORITY: Low

**PROJECT DESCRIPTION:**

Replace all of the lockers at the Community Center in the Men's, Women's, and Family Locker Rooms with heavy duty plastic lockers.

**PROJECT JUSTIFICATION:**

The Community Center Lockers are 20+ years old and are showing significant signs of wear and tear and are often damaged/vandalized. They also do not provide as much security as the newer heavy duty plastic lockers. Replacement with heavy duty plastic lockers will give the locker rooms a modern and clean look and will provide users with a better form of security for their belongings.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
TIFA 1	208-756-975.000						\$110,000
TOTAL COST							\$110,000

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: Rotary Park Improvements
PROJECT CATEGORY: Parks & Recreation	PROJECT NUMBER: 13020
PROJECT LOCATION: Rotary Park	START DATE: July 2026
DEPARTMENTAL PRIORITY: Medium	OVERALL 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 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.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
PF	208-751-974.000						\$100,000
TOTAL COST							\$100,000

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**CATEGORY:**

**Cemetery**

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: CEMETERY	PROJECT TITLE: Mapping & Record Keeping Software
PROJECT CATEGORY: Cemetery	PROJECT NUMBER: 21130
PROJECT LOCATION: Cemetery	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
Purchase computer software to develop digital mapping and record keeping of all cemetery property.

**PROJECT JUSTIFICATION:**  
Current system is severely old and outdated and is entirely made up of paper files and maps. Computer software with a backup system will provide accurate records of existing burials, space availability, accurate mapping, and other conditions. This system will also allow a public component which will make locating family members and space availability very user friendly.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
CF	209-567-815.000	\$4,556					
TOTAL COST		\$4,556					

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: CEMETERY	PROJECT TITLE: Cemetery Road Repair
PROJECT CATEGORY: Cemetery	PROJECT NUMBER: 20030
PROJECT LOCATION: Mt. Hope Cemetery	START DATE: July 2022
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
 Repaving Mt. Hope Cemetery road that were not completed in 2008.

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
CF	209-276-974.000		\$60,000				
TOTAL COST			\$60,000				

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**CATEGORY:**

**Water Projects**

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: DPW-WATER	PROJECT TITLE: Genesee St. Water Main (Millville to Harrison)
PROJECT CATEGORY: Water	PROJECT NUMBER: 17150
PROJECT LOCATION: Genesee St. (Millville to Ha	START DATE: July 2022
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

On West Genesee Street between Millville Road and Harrison Street, replace an existing 6" cast iron water main with a 12" PVC water main.

**PROJECT JUSTIFICATION:**

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WF	591-556-974.000		\$1,749,925				
TOTAL COST			\$1,749,925				

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-WATER	PROJECT TITLE: S. Elm St. Water Main (Oak St. to Saginaw St.)
PROJECT CATEGORY: Water	PROJECT NUMBER: 19880
PROJECT LOCATION: S. Elm Street	START DATE: July 2022
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
 Replace an 8" cast iron water main located within the street with new 12" water main, valves and water services.

**PROJECT JUSTIFICATION:**  
 Replace an existing 8" cast iron water main located within the street with a new 12" 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 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.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WF	591-556-974.000		\$760,000				
TOTAL COST			\$760,000				

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
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DEPARTMENT: DPW-WATER	PROJECT TITLE: Turrill Ave. Water Main (Oak St. to Saginaw St.)
PROJECT CATEGORY: Water	PROJECT NUMBER: 19890
PROJECT LOCATION: Turrill Avenue	START DATE: July 2022
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
 Replace an 8" cast iron water main located within the street with new 12" water main, valves and water services.

**PROJECT JUSTIFICATION:**  
 Replace an existing 8" cast iron water main located within the street with a new 12" 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 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.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WF	591-556-974.000		\$750,000				
TOTAL COST			\$750,000				

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
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DEPARTMENT: DPW-WATER	PROJECT TITLE: Raven & Nightingale Water Main Replacement
PROJECT CATEGORY: Water	PROJECT NUMBER: 17840
PROJECT LOCATION: Raven & Nightingale Street	START DATE: July 2022
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
 On Raven and Nightingale replace existing 6" cast iron water main with 8" PVC water main.

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WF	591-556-974.000		\$549,500				
TOTAL COST			\$549,500				

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-WATER	PROJECT TITLE: Water Main Replacement - Jefferson, State & Park
PROJECT CATEGORY: Water	PROJECT NUMBER: 17450
PROJECT LOCATION: State, Park & Jefferson Str	START DATE: July 2023
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

Construct new 8" 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 4" and 6" old cast iron water main.

**PROJECT JUSTIFICATION:**

On Jefferson Street 1,115' of 4" water main will be replaced with 8" Ductile Iron water main. Replace 900' of 4" water main on Park Street with 8" Ductile Iron water main. Replace 900' of 6" water main on State Street with 8" Ductile Iron water main. Replacing 4" and 6" 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.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WF	591-556-974.000			\$435,800			
TOTAL COST				\$435,800			

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: DPW-WATER	PROJECT TITLE: Genesee St. Water Main Replacement - Higley to S. Saginaw & Saginaw St. to M-24
PROJECT CATEGORY: Water	PROJECT NUMBER: 17490
PROJECT LOCATION: Genesee St. - Saginaw to	START DATE: July 2024
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WF	591-556-974.000				\$610,000		
TOTAL COST					\$610,000		

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-WATER	PROJECT TITLE: Water Upgrades at Oakdale Development
PROJECT CATEGORY: Water	PROJECT NUMBER: 14040
PROJECT LOCATION: Oakdale Property	START DATE: July 2024
DEPARTMENTAL PRIORITY: Medium	OVERALL PRIORITY: Medium

**PROJECT DESCRIPTION:**  
 Water upgrades as needed to the existing 6" water main throughout the Oakdale property north of the railroad tracks.

**PROJECT JUSTIFICATION:**  
 Replace the existing 6-inch water main to a minimum main size of 8-inch. The water main replacement would improve water quality and eliminate future property damage due to main breaks.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
SAD	591-556-974.000				\$225,000	\$225,000	
WF	591-556-974.000				\$350,000	\$350,000	
TOTAL COST					\$575,000	\$575,000	



**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
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DEPARTMENT: DPW-WATER	PROJECT TITLE: Pine Street Water Main Replacement (Law Street to Oregon)
PROJECT CATEGORY: Water	PROJECT NUMBER: 17160
PROJECT LOCATION: Pine Street	START DATE: July 2024
DEPARTMENTAL PRIORITY: Medium	OVERALL PRIORITY: Medium

**PROJECT DESCRIPTION:**  
 Replace an existing 4" cast iron water main with an 8" PVC water main to include new water services to property line and fire hydrants.

**PROJECT JUSTIFICATION:**  
 Replacing the existing 4" cast iron water main would improve water quality and fire flow characteristics. Funded amount is to include asphalt repairs if the water main is constructed as a stand alone project not included in a road reconstruction project.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WF	591-556-974.000				\$325,000		
TOTAL COST					\$325,000		

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-WATER	PROJECT TITLE: Park St. Water Main Replacement - Calhoun to S. Saginaw
PROJECT CATEGORY: Water	PROJECT NUMBER: 17480
PROJECT LOCATION: Park Street between Calho	START DATE: July 2024
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

On Park Street between Calhoun Street and S. Saginaw Street replace an existing 4" cast iron water main with 8" ductile iron water main.

**PROJECT JUSTIFICATION:**

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WF	591-556-974.000				\$310,800		
TOTAL COST					\$310,800		

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-WATER	PROJECT TITLE: 750,000 Gallon Water Tank, Pumps and Zone Valves
PROJECT CATEGORY: Water	PROJECT NUMBER: 20100
PROJECT LOCATION: City Limits	START DATE: July 2025
DEPARTMENTAL PRIORITY: Medium	OVERALL PRIORITY: Medium

**PROJECT DESCRIPTION:**

Funding is for construction of Water Tower. Construct a new 750,000 gallon water tank, pumps and zone valves to assist in reducing water rates, improve water pressure and fire flows.

**PROJECT JUSTIFICATION:**

A water tank will improve water rates from Great Lakes Water Authority (GLWA) by reducing our peak demand. The tower will be filled during low water demand hours and will supply water to the City distribution system during high demand hours, which reduces our peak demand needed from GLWA resulting in reduced rates. This tank will also assist with system pressures and fire flows, therefore improving the overall distribution system. 6/19/2017: A water storage report was completed in determining tank location, size, system type and cost. This study also included a payback analysis for option #4 within the study as the best option for the overall health and safety of our water system. Due to our current rates which have remained the same from December 29, 2015 to proposed rates for 2018-2019, the payback period would be 34.9 years. Therefore at this time it would not be beneficial to the City in taking on a large cost for storage.

FINANCING SOURCES			COST OF FINANCING				
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WF	591-556-974.000					\$6,000,000	
TOTAL COST						\$6,000,000	

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-WATER	PROJECT TITLE: Water Main Replacement -Parkway, Eagle Pass, Oriole, Dove Lane
PROJECT CATEGORY: Water	PROJECT NUMBER: 16900
PROJECT LOCATION: Parkway, Eagle Pass, Oriol	START DATE: July 2025
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

On Eagle Pass, Oriole, and Dove Lane streets, replace existing 6" PVC water main with 8" ductile iron water main. On Parkway replace a 6" water main with a 12" water main connected onto the 12" Wal-Mart water main.

**PROJECT JUSTIFICATION:**

Replacing the existing 6" water main with an 8" water main would improve fire flow characteristics and improve water quality in this area. The 12" water main on Parkway 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.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WF	591-556-974.000					\$725,000	
TOTAL COST						\$725,000	

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-WATER	PROJECT TITLE: County Center Water Main Replacement - 6"
PROJECT CATEGORY: Water	PROJECT NUMBER: 15460
PROJECT LOCATION: County Center	START DATE: July 2025
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: Medium

**PROJECT DESCRIPTION:**  
 Replace an existing 6" water main on County Center Street from Court Street to Bentley Street with 8" water main.

**PROJECT JUSTIFICATION:**  
 Replacing the existing 6" water main with an 8" 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.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WF	591-556-974.000					\$275,000	
TOTAL COST						\$275,000	

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-WATER	PROJECT TITLE: North Street Water Main (Court to Cedar)
PROJECT CATEGORY: Water	PROJECT NUMBER: 18360
PROJECT LOCATION: North Street	START DATE: July 2025
DEPARTMENTAL PRIORITY: Medium	OVERALL PRIORITY: Medium

**PROJECT DESCRIPTION:**  
Construct an 8" water main in the green belt on North Street between Cedar Street and Court Street.

**PROJECT JUSTIFICATION:**  
Construction of an 8" water main on North Street will create a loop in the distribution system and provide water to vacant lots in this area.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WF	591-556-974.000					\$85,000	
TOTAL COST						\$85,000	

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**CATEGORY:**

**Wastewater Treatment and Sewer Utility**

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: DPW-WWTP-SUD
PROJECT CATEGORY: Sewer
PROJECT LOCATION: Jackson Street
DEPARTMENTAL PRIORITY: High

PROJECT TITLE: Jackson Street - 12" Sanitary Main Repair
PROJECT NUMBER: 22520
START DATE: July 2021
OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
Line 825' of 12" sanitary main restoring the strength of the main without damaging the street, landscape and sidewalk.

**PROJECT JUSTIFICATION:**  
The existing 12" sanitary main is in poor condition and much of the strength of the pipe has been lost due to several cracks throughout the main. Lining this section of main would restore the strength of the pipe without disturbing surrounding assets.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WWTP	590-557-974.000	\$82,100					
TOTAL COST		\$82,100					

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: DPW-WWTP	PROJECT TITLE: Oxidation Ditch Rotor, Gear Box Updates
PROJECT CATEGORY: Sewer	PROJECT NUMBER: 22800
PROJECT LOCATION: Waste Water Treatment Pl	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
Replace a damaged oxidation ditch rotor, gear box, cover and accessories.

**PROJECT JUSTIFICATION:**  
Replace these components to improve wastewater treatment, as needed, to meet our discharge permit requirements.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WWTP	590-555-974.000	\$80,000					
TOTAL COST		\$80,000					

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-WWTP	PROJECT TITLE: WWTP Asphalt Repairs
PROJECT CATEGORY: Sewer	PROJECT NUMBER: 22810
PROJECT LOCATION: WWTP	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
 WWTP asphalt surface patches and repairs.

**PROJECT JUSTIFICATION:**  
 WWTP Asset Management Plan identified the asphalt surfaces at the plant to be in need of replacement. A complete replacement project is at a cost of \$439,866. In completing patching and surface covering at this time will prolong the life of a damaged surface until funds are available for a completed asphalt replacement project.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WWTP	590-555-974.000	\$35,000					
TOTAL COST		\$35,000					

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-WWTP	PROJECT TITLE: Lift Station Replacement Parts
PROJECT CATEGORY: Sewer	PROJECT NUMBER: 22790
PROJECT LOCATION: WWTP	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
 Create an inventory of Lift Station Parts.

**PROJECT JUSTIFICATION:**  
 Create an inventory of lift station parts to reduce down time when a break occurs. Parts will include items, such as: impellers, wear rings, mechanical seals, etc.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WWTP	590-555-974.000	\$20,000					
TOTAL COST		\$20,000					

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
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DEPARTMENT: DPW-WWTP	PROJECT TITLE: WWTP Signage
PROJECT CATEGORY: Sewer	PROJECT NUMBER: 20330
PROJECT LOCATION: Waste Water Treatment Pl	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
 Replace the old WWTP sign at the entrance to the WWTP at 1264 Industrial Drive.

**PROJECT JUSTIFICATION:**  
 The old sign is in poor condition and is damaged. The existing sign also has the former City logo.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WWTP	590-555-974.000	\$15,000					
TOTAL COST		\$15,000					

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: DPW-WWTP	PROJECT TITLE: WWTP Asphalt Replacement
PROJECT CATEGORY: Sewer	PROJECT NUMBER: 20300
PROJECT LOCATION: Waste Water Treatment Pl	START DATE: July 2022
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
WWTP Asphalt Surface Replacement Project: Crush and reshape with a new HMA surface.

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WWTP	590-557-976.000		\$439,866				
TOTAL COST			\$439,866				

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-WWTP	PROJECT TITLE: Albar Lift Station Rehabilitation
PROJECT CATEGORY: Sewer	PROJECT NUMBER: 20970
PROJECT LOCATION: Albar Lift Station - 774 Whit	START DATE: July 2022
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
 Albar Lift Station Rehabilitation Project.

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WWTP	590-555-976.000		\$275,000				
TOTAL COST			\$275,000				



**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
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DEPARTMENT: DPW-WWTP	PROJECT TITLE: Replace MCC Panels for Oxidation Ditch and Return Screws
PROJECT CATEGORY: Sewer	PROJECT NUMBER: 22780
PROJECT LOCATION: Waste Water Treatment Pl	START DATE: July 2022
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
 Replace MCC Panels for oxidation ditch and return screws.

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WWTP	590-555-974.000		\$240,000				
TOTAL COST			\$240,000				

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: DPW-WWTP	PROJECT TITLE: Fox St. Culvert & Sanitary Main
PROJECT CATEGORY: Sewer	PROJECT NUMBER: 17960
PROJECT LOCATION: Fox Street - State to Alley	START DATE: July 2022
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
Replace existing 12" steel culvert with an 8" PVC sanitary main.

**PROJECT JUSTIFICATION:**  
The existing main runs north and south on Fox Street through the downtown parking lot, connecting onto a 12" sanitary main located in the alley north of Nepessing Street. The existing main is steel culvert in poor condition and is in need of replacement.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WWTP	590-557-974.000		\$85,000				
TOTAL COST			\$85,000				

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
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DEPARTMENT: DPW-WWTP-SUD	PROJECT TITLE: Genesee Street Sewer Main Replacement (M-24 to Saginaw St.)
PROJECT CATEGORY: Sewer	PROJECT NUMBER: 19170
PROJECT LOCATION: Genesee St. (M-24 to Sagi	START DATE: July 2024
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
WWTP	590-557-976.000				\$374,000		
TOTAL COST					\$374,000		

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**CATEGORY:**

**Major Streets**

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-MAJOR STS	PROJECT TITLE: Oregon St. Improvement - MDOT Small Urban Project
PROJECT CATEGORY: Major Streets	PROJECT NUMBER: 22470
PROJECT LOCATION: Oregon St.	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
MDOT	202-463-974.000	\$375,000					
MSF	202-463-974.000	\$47,000	\$37,000				
TOTAL COST		\$422,000	\$37,000				

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
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DEPARTMENT: DPW-MAJOR STS
PROJECT CATEGORY: Major Streets
PROJECT LOCATION: City Wide
DEPARTMENTAL PRIORITY: High

PROJECT TITLE: Scrub Seal w/ Micro Seal Top Coat - Major Streets
PROJECT NUMBER: 22500
START DATE: July 2021
OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
 Scrub Seal w/ Micro Seal Top Coat Project - Year 1 CIP Project as developed within the City of Lapeer Roadway Asset Management Plan dated December 2018.

**PROJECT JUSTIFICATION:**  
 The City's Street Asset Management Plan CIP December 2018 edition recommends for the first year the Scrub Seal w/ Micro Seal Project.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
MSF	202-463-974.000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL COST		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-MAJOR STS	PROJECT TITLE: Monroe Street Bridge Preventative Maintenance Project
PROJECT CATEGORY: Major Streets	PROJECT NUMBER: 22830
PROJECT LOCATION: Monroe Street Bridge	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

Preventative maintenance repairs will include the following items: Concrete deck repairs; Removal of wearing course; New 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.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
MDOT	202-473-974.000		\$124,000				
MSF	202-473-974.000	\$22,000	\$38,000				
TOTAL COST		\$22,000	\$162,000				



**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-MAJOR STS	PROJECT TITLE: Park Street Reconstruction w/ Water Main Improvements
PROJECT CATEGORY: Major Streets	PROJECT NUMBER: 18060
PROJECT LOCATION: Park Street	START DATE: July 2022
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**FINANCING SOURCES**

**COST OF FINANCING**

Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
MSF	202-463-974.000		\$335,000				
WF	591-556-974.000		\$245,000				
TOTAL COST			\$580,000				

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-MAJOR STS	PROJECT TITLE: Nepessing Street - Crush and Reshape with new HMA and Utility Improvements
PROJECT CATEGORY: Major Streets	PROJECT NUMBER: 20530
PROJECT LOCATION: Nepessing Street	START DATE: 2023
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**FINANCING SOURCES**

**COST OF FINANCING**

Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
MSF	202-463-974.000			\$1,227,060			
TOTAL COST				\$1,227,060			

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-MAJOR STS	PROJECT TITLE: N. Saginaw St. Reconstruction (Linear Trail to N. City Limits)
PROJECT CATEGORY: Major Streets	PROJECT NUMBER: 20540
PROJECT LOCATION: N. Saginaw St.	START DATE: July 2023
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

Reconstruct N. Saginaw Street from the Linear Trail to the north City limits to include curb and gutter, sidewalks, storm sewer, water main and sanitary sewers.

**PROJECT JUSTIFICATION:**

Reconstruction of a street with a PASER rating of 3 (poor condition) that requires additional utility improvements: storm infrastructure to correct storm water run-off issues; new water main to improve water quality and fire flow characteristics; sidewalks for walkability and to encourage neighborhood rehabilitation. Construction of a 16" water main would provide adequate water pressure and allow City residents currently on wells to connect to a public water supply. Water main improvement will also create a water supply redundancy to a mobile home park that is currently supplied water from a dead-end 6" cast iron water main.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
MSF	202-463-974.000			\$460,170			
WF	591-556-974.000			\$255,970			
WWTP	590-557-974.000			\$211,560			
TOTAL COST				\$927,700			

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-MAJOR STS	PROJECT TITLE: Oregon Street (M-24 to Suncrest) MDOT Small Urban Project
PROJECT CATEGORY: Major Streets	PROJECT NUMBER: 22480
PROJECT LOCATION: Oregon Street	START DATE: July 2023
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
MDOT	202-463-974.000			\$375,000			
MSF	202-463-974.000			\$240,000			
TOTAL COST				\$615,000			

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**CATEGORY:**

**Local Streets**

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-LOCAL STS
PROJECT CATEGORY: Local Streets
PROJECT LOCATION: City Wide
DEPARTMENTAL PRIORITY: High

PROJECT TITLE: Scrub Seal w/ Micro Seal Top Coat - Local Streets
PROJECT NUMBER: 22490
START DATE: July 2021
OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
 Scrub Seal w/ Micro Seal Top Coat Project - Year 1 CIP Project as developed within the City of Lapeer Roadway Asset Management Plan dated December 2018.

**PROJECT JUSTIFICATION:**  
 The City's Street Asset Management Plan December 2018 edition recommends for the first year the Scrub Seal w/ Micro Seal project.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
LSF	203-463-974.000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL COST		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000



**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-LOCAL STS	PROJECT TITLE: LSIP-Pope Street (Court to Saginaw)
PROJECT CATEGORY: Local Streets	PROJECT NUMBER: 11500
PROJECT LOCATION: Pope Street	START DATE: July 2022
DEPARTMENTAL PRIORITY: Medium	OVERALL PRIORITY: Medium

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
LSF	203-463-974.000		\$227,715				
SAD	203-463-974.000		\$40,185				
WF	591-556-974.000		\$104,225				
WWTP	590-557-974.000		\$88,850				
TOTAL COST			\$460,975				

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: DPW-LOCAL STS	PROJECT TITLE: Pine Street (Genesee to Horton)
PROJECT CATEGORY: Local Streets	PROJECT NUMBER: 11470
PROJECT LOCATION: Pine Street	START DATE: July 2022
DEPARTMENTAL PRIORITY: Medium	OVERALL PRIORITY: Medium

**PROJECT DESCRIPTION:**

Micro-seal / Reconstruction of Pine Street from Genesee Street to Horton Street to include curb and gutter, paving, improved drainage, and 600' of 8" water main.

**PROJECT JUSTIFICATION:**

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
LSF	203-463-974.000		\$132,600				
SAD	203-463-974.000		\$23,400				
WF	591-556-974.000		\$67,250				
WWTP	590-557-974.000		\$57,250				
TOTAL COST			\$280,500				

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-LOCAL STS	PROJECT TITLE: First Street (Madison to Cedar)
PROJECT CATEGORY: Local Streets	PROJECT NUMBER: 11440
PROJECT LOCATION: First Street	START DATE: July 2022
DEPARTMENTAL PRIORITY: Medium	OVERALL PRIORITY: Medium

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**FINANCING SOURCES**

**COST OF FINANCING**

Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
LSF	203-463-974.000		\$159,375				
SAD	203-463-974.000		\$28,125				
TOTAL COST			\$187,500				

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-LOCAL STS	PROJECT TITLE: North Street
PROJECT CATEGORY: Local Streets	PROJECT NUMBER: 11480
PROJECT LOCATION: North Street	START DATE: July 2022
DEPARTMENTAL PRIORITY: Medium	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
 Improve 300' of North Street from Court Street to Cedar Street including curb and gutter, paving, and improved drainage.

**PROJECT JUSTIFICATION:**  
 Work towards elimination of all gravel streets within the City limits.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
LSF	203-463-974.000		\$145,000				
SAD	203-463-974.000		\$40,000				
TOTAL COST			\$185,000				

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: DPW-LOCAL STS	PROJECT TITLE: Second St. Reconstruction & Watermain (Lincoln to Jackson)
PROJECT CATEGORY: Local Streets	PROJECT NUMBER: 22250
PROJECT LOCATION: Second Street	START DATE: Spring 2023
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

Within the 2015 Roadway Asset Management Plan Second Street had a Paser rating of 4-Fair until 2018 when a micro seal was applied bringing the rating up to a 7. In applying the micro seal to the existing surface it was understood that this was a temporary bandage to provide assistance to the residents who live and travel on this street. It was not designed or meant as a long term fix. The existing 6" 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.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
LSF	203-463-974.000			\$586,200			
WF	591-556-974.000			\$250,420			
TOTAL COST				\$836,620			

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-LOCAL STS	PROJECT TITLE: First St. Reconstruction & Water Main (Lincoln to Jackson)
PROJECT CATEGORY: Local Streets	PROJECT NUMBER: 22260
PROJECT LOCATION: First Street	START DATE: Spring 2023
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

Within the 2015 Roadway Asset Management Plan First Street had a Paser rating of 3-Poor until 2018 when a micro seal was applied bringing the rating up to a 7. In applying the micro seal to the existing surface it was understood that this was a temporary bandage to provide assistance to the residents who live and travel on this street. It was not designed or meant as a long term fix. The existing 6" 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.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
LSF	203-463-974.000			\$586,200			
WF	591-556-974.000			\$250,420			
TOTAL COST				\$836,620			

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-LOCAL STS	PROJECT TITLE: Pine Street (Park Street to Oregon Street)
PROJECT CATEGORY: Local Streets	PROJECT NUMBER: 14350
PROJECT LOCATION: Pine Street	START DATE: July 2023
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
LSF	203-463-974.000			\$293,386			
SAD	203-463-974.000			\$51,774			
WF	591-556-974.000			\$129,560			
TOTAL COST				\$474,720			

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-LOCAL STS	PROJECT TITLE: Law Street Mill & Resurface (Calhoun to Saginaw)
PROJECT CATEGORY: Local Streets	PROJECT NUMBER: 20420
PROJECT LOCATION: Law Street	START DATE: July 2023
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**FINANCING SOURCES**

**COST OF FINANCING**

Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
LSF	203-463-974.000			\$244,017			
TOTAL COST				\$244,017			



**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-LOCAL STS	PROJECT TITLE: Lyle, Railroad, E. Park Street & Water Improvements
PROJECT CATEGORY: Local Streets	PROJECT NUMBER: 11510
PROJECT LOCATION: Lyle, Railroad, E. Park St.	START DATE: July 2024
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

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

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
LSF	203-463-974.000				\$372,215		
SAD	203-463-974.000				\$65,689		
WF	591-556-974.000				\$117,360		
WWTP	590-557-974.000				\$97,800		
TOTAL COST					\$653,064		

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-LOCAL STS	PROJECT TITLE: LSIP-Harrison Street (Liberty to Genesee)
PROJECT CATEGORY: Local Streets	PROJECT NUMBER: 12510
PROJECT LOCATION: Harrison Street	START DATE: July 2024
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
 Reconstruct 835' of Harrison Street to include curb and gutter, storm sewer, water main, and sidewalk.

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
LSF	203-463-974.000				\$323,350		
SAD	203-463-974.000				\$84,324		
WF	591-556-974.000				\$138,610		
WWTP	590-557-974.000				\$100,200		
TOTAL COST					\$646,484		

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-LOCAL STS	PROJECT TITLE: Court Street (Park Street to North Street)
PROJECT CATEGORY: Local Streets	PROJECT NUMBER: 13860
PROJECT LOCATION: Court Street	START DATE: July 2024
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**FINANCING SOURCES**

**COST OF FINANCING**

Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
LSF	203-463-974.000				\$313,830		
SAD	203-463-974.000				\$47,075		
WWTP	590-555-974.000				\$117,325		
TOTAL COST					\$478,230		

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-LOCAL STS	PROJECT TITLE: Union Street (Pine to Saginaw Street)
PROJECT CATEGORY: Local Streets	PROJECT NUMBER: 13840
PROJECT LOCATION: Union Street	START DATE: July 2024
DEPARTMENTAL PRIORITY: Medium	OVERALL PRIORITY: Medium

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
LSF	203-463-974.000				\$155,008		
SAD	203-463-974.000				\$27,355		
WF	591-556-974.000				\$79,613		
WWTP	590-557-974.000				\$68,363		
TOTAL COST					\$330,339		

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**CATEGORY:**

**Sidewalks**

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-SIDEWALKS	PROJECT TITLE: Sidewalk Repair & Maintenance
PROJECT CATEGORY: Sidewalks	PROJECT NUMBER: 19100
PROJECT LOCATION: City-Wide	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION:**

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

**FINANCING SOURCES**

**COST OF FINANCING**

Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
CIF	403-444-974.000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL COST		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000



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**CATEGORY:**

**Equipment**

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-MOTOR POOL	PROJECT TITLE: Wheel Loader
PROJECT CATEGORY: Equipment	PROJECT NUMBER: 19790
PROJECT LOCATION: Water/Sewer/Streets	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
Wheel Loader

**PROJECT JUSTIFICATION:**  
The purchase of a new loader would replace an existing 1999 Cat Loader (Front Loader). This piece of equipment is essential to the DPW for daily tasks in removing trees, repairing water services, street repairs, sidewalk replacement, sewer main repairs, water main breaks, structure repairs for water, sewer and storm, snow removal, etc.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
EF	661-580-976.000	\$190,000					
TOTAL COST		\$190,000					

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: POLICE

PROJECT CATEGORY: Equipment

PROJECT LOCATION: Public Safety Building

DEPARTMENTAL PRIORITY: High

PROJECT TITLE:

Replacement of Police Vehicles

PROJECT NUMBER: 10470

START DATE: October 2021

OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

Schedule replacement of one police vehicle and related equipment required for vehicle. Rotation of vehicle to maintain a maximum fleet age of four (4) years.

**PROJECT JUSTIFICATION:**

The continued replacement of vehicles within the police fleet provides for lower maintenance costs and reduced down time of the vehicles. A proactive rotation plan of front line police vehicles provides reliable vehicles capable of responding to the daily activities associated with police work. This rotation also allows the replaced vehicles to be allocated to other city departments while these vehicles still have a useful service life. Additional equipment purchases are required to outfit and update the vehicles with the required police equipment that is not sold or installed by the manufacture. 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.

**FINANCING SOURCES**

**COST OF FINANCING**

Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
EF	661-580-976.000	\$45,000	\$84,000	\$42,000	\$85,000	\$44,000	\$88,000
TOTAL COST		\$45,000	\$84,000	\$42,000	\$85,000	\$44,000	\$88,000

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: DPW-MOTOR POOL
PROJECT CATEGORY: Equipment
PROJECT LOCATION: Street Department
DEPARTMENTAL PRIORITY: High

PROJECT TITLE: 1 Ton 4x4 Pick-Up with Plow Package
PROJECT NUMBER: 22730
START DATE: July 2021
OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

Replace a 2014 GMC Sierra 2500 Pick-Up with a 1 Ton 4x4 Pick-Up with Plow Package.

**PROJECT JUSTIFICATION:**

The new truck will replace a 2014 year truck. The 2014 GMC pick-up will be transferred to the Parks Department for part-time employee use in completing daily tasks. The 2014 GMC will replace a 2001 Parks Department pick-up. The 2001 pick-up will be sold through an internet auction.

**FINANCING SOURCES**

**COST OF FINANCING**

Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
EF	661-580-976.000	\$42,884					
TOTAL COST		\$42,884					

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: FIRE	PROJECT TITLE: Vehicle for Fire Marshal
PROJECT CATEGORY: Equipment	PROJECT NUMBER: 21100
PROJECT LOCATION: Fire Department	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
Replacement vehicle for the Fire Marshal.

**PROJECT JUSTIFICATION:**  
The vehicle being replaced is a 2014 Ford Explorer that is used daily by the Fire Marshal. The vehicle is also used by personnel attending meetings and training out of the immediate area. City guidelines are to replace this type of vehicle every seven (7) years.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
EF	661-580-976.000	\$38,500					
TOTAL COST		\$38,500					

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-WWTP	PROJECT TITLE: 55 KW Backup Generator - WWTP Lift Station
PROJECT CATEGORY: Equipment	PROJECT NUMBER: 22760
PROJECT LOCATION: WWTP	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
Purchase a replacement unit 55 KW Backup Generator

**PROJECT JUSTIFICATION:**  
A new unit would be purchased to replace an existing unit that is 17 years old. The unit is worn out due to years of service and it is time for replacement. This equipment is used by the WWTP in maintaining lift station operations during power failures. It is a critical piece of equipment to prevent sewer back-ups in times of emergencies.

FINANCING SOURCES			COST OF FINANCING				
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
EF	661-580-976.000	\$33,800					
TOTAL COST		\$33,800					



**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: DPW-MOTOR POOL	PROJECT TITLE: 3/4 Ton 4x4 Pick-Up with Plow Package
PROJECT CATEGORY: Equipment	PROJECT NUMBER: 22720
PROJECT LOCATION: WWTP	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

Replace a 2012 GMC Sierra 2500 pick-up with a 3/4 ton 4x4 pick-up with plow package.

**PROJECT JUSTIFICATION:**

The new truck will replace a 2012 year truck. The 2012 GMC pick-up will be transferred to the Parks Department for part-time employee use in completing daily tasks. The 2012 GMC will replace a 2004 Parks Department pick-up. The 2004 pick-up will be sold through an internet auction.

**FINANCING SOURCES**

**COST OF FINANCING**

Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
EF	661-580-976.000	\$32,654					
TOTAL COST		\$32,654					

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-MOTOR POOL	PROJECT TITLE: Salt Spreader with Pre-Wet System
PROJECT CATEGORY: Equipment	PROJECT NUMBER: 22710
PROJECT LOCATION: Street Department	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

Purchase a slide-in salt spreader with a pre-wet system for use in a 1 ton pick-up.

**PROJECT JUSTIFICATION:**

This unit will be used in a 1 ton pick-up as needed for snow and ice removal in small areas and local streets that are difficult for large dump trucks to travel. Due to the size of this truck it is more efficient and safe to use when salting local streets and parking lots.

**FINANCING SOURCES**

**COST OF FINANCING**

Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
EF	661-580-976.000	\$28,000					
TOTAL COST		\$28,000					

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: 61" Mower Replacement
PROJECT CATEGORY: Equipment	PROJECT NUMBER: 22750
PROJECT LOCATION: Parks Department	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
Purchase a 61" Zero Turn or equal mover to improve productivity in cutting large spaces throughout the City.

**PROJECT JUSTIFICATION:**  
The new mower will replace an existing 2012 61" Scag Mower.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
EF	661-580-976.000	\$14,000					
TOTAL COST		\$14,000					

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: POLICE	PROJECT TITLE: Live Scan Fingerprint Equipment and Software
PROJECT CATEGORY: Equipment	PROJECT NUMBER: 22640
PROJECT LOCATION: Police Department	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
Software upgrades to existing Live Scan Fingerprint system and addition of a remote fingerprint scanner.

**PROJECT JUSTIFICATION:**  
Current Live Scan Fingerprint system is a Windows 2007 based software platform and as such is no longer supported by the manufacture Idemia, system requires an update to a Windows 2010 operating system to continue sending data to FBI and MSP data collection systems. Purchase of a mobile fingerprint reading system to assist investigators in the timely identification of deceased persons and those arrested persons with no recognized form of identification.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
ITF	602-228-976.000	\$11,100					
TOTAL COST		\$11,100					

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: P&R-PARKS	PROJECT TITLE: John Deere Gator - Parks Dept.
PROJECT CATEGORY: Equipment	PROJECT NUMBER: 22740
PROJECT LOCATION: Parks Department	START DATE: July 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
Purchase a replacement unit John Deere Gator.

**PROJECT JUSTIFICATION:**  
A new unit would be purchased to replace an existing unit that is 15 years old. The unit is worn out due to years of service and it is time for replacement. This equipment is used throughout the City per the Parks Department's needs in performing daily tasks.

FINANCING SOURCES			COST OF FINANCING				
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
EF	661-580-976.000	\$7,962					
TOTAL COST		\$7,962					

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: FINANCE-ACCTG	PROJECT TITLE: Capital Improvement Program Software
PROJECT CATEGORY: Equipment	PROJECT NUMBER: 22690
PROJECT LOCATION: CITY-WIDE	START DATE: JULY 2021
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

Purchase Capital Improvement Program Software for use by all City Departments. The software would be used for submitting Capital Improvement Projects; preparing the Capital Improvement Program for presentation to the Planning Commission and City Commission; and for tracking projects for budgeting purposes.

**PROJECT JUSTIFICATION:**

The current software being utilized to submit and present the Capital Improvement Program is a twenty(20) year old Access Database which requires extensive modifications every year and is not very user friendly. A software program designed specifically for project planning and tracking will increase efficiency and reporting capabilities.

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
ITF	602-228-976.000	\$5,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL COST		\$5,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: FIRE	PROJECT TITLE: Vehicle for Fire Chief
PROJECT CATEGORY: Equipment	PROJECT NUMBER: 22370
PROJECT LOCATION: Fire Department	START DATE: July 2022
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
Replacement vehicle for the Fire Chief.

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

**FINANCING SOURCES**

**COST OF FINANCING**

Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
EF	661-580-976.000		\$40,000				
TOTAL COST			\$40,000				

**CITY OF LAPEER  
CAPITAL IMPROVEMENT PROJECT PROFILE  
FY 2021-2027**

DEPARTMENT: FIRE	PROJECT TITLE: Heavy Rescue Vehicle
PROJECT CATEGORY: Equipment	PROJECT NUMBER: 21110
PROJECT LOCATION: Fire Department	
DEPARTMENTAL PRIORITY: High	
	START DATE: July 2023
	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
Purchase of a Heavy Rescue vehicle.

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
EF	661-580-976.000			\$750,000			
TOTAL COST				\$750,000			



**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: DPW-WWTP-SUD

PROJECT CATEGORY: Equipment

PROJECT LOCATION: DPW

DEPARTMENTAL PRIORITY: High

PROJECT TITLE:

Tandem Axle Dump Truck

PROJECT NUMBER: 21190

START DATE: July 2023

OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**

Purchase a Tandem Axle Dump Truck. Truck #65 which is a 1983 GMC tandem dump truck would be replaced with this project.

**PROJECT JUSTIFICATION:**

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

**FINANCING SOURCES**

**COST OF FINANCING**

Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
EF	661-580-976.000			\$185,000			
TOTAL COST				\$185,000			

**CITY OF LAPEER**  
**CAPITAL IMPROVEMENT PROJECT PROFILE**  
**FY 2021-2027**

DEPARTMENT: FIRE	PROJECT TITLE: Brush/Utility Truck
PROJECT CATEGORY: Equipment	PROJECT NUMBER: 22670
PROJECT LOCATION: Fire Department	START DATE: July 2024
DEPARTMENTAL PRIORITY: High	OVERALL PRIORITY: High

**PROJECT DESCRIPTION:**  
Purchase of a grass/brush firefighting vehicle.

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

FINANCING SOURCES		COST OF FINANCING					
Funding Source Code	Account Number	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
EF	661-580-976.000				\$120,000		
TOTAL COST					\$120,000		

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