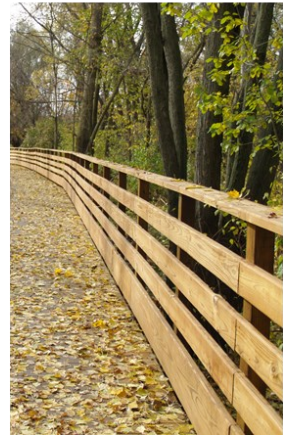


6-Year Capital Improvement Program



July 1, 2018 through
June 30, 2024



Administrative Officials

(Back Row, Left to Right)

Owen Roberts

Director of Finance/DPW

Marcus Peccia

City Manager

Michael Homier

City Attorney,
Foster, Swift, Collins & Smith, PC

Sandra Wasson

City Clerk

CITY COUNCIL (Front Row, Left to Right): Shari Spoelman,
Antoinette Schippers, Carla Filkins, Robert Engels, John Meinhardt

CITY COUNCIL

Carla J. Filkins, Mayor

At Large

Shari Spoelman, Mayor Pro-Tem

First Ward

Robert Engels, Councilmember

Third Ward

Antoinette Schippers, Councilmember

Second Ward

Stephen King, Councilmember

Fourth Ward



Other Administrative Officials:

Jeff Dietlin - Director of Utilities

John Wallace - Community Development Director

Fred Osborn - Fire Captain

Eric Eller - Police Captain

Keri Lanning - City Treasurer

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

TABLE OF CONTENTS

Description of 6-Year Capital Program.....	2
Program Summary	3
Source of Funds Summary	3
Projects by Fiscal Year	4-8

Departmental Detail

Municipal Complex and Administration	9-21
Police Department.....	22-29
Fire Department	30-34
Municipal Parks	35-48
Major Streets.....	49-56
Local Streets.....	57-80
Maple Hill Cemetery.....	81-87
Water and Wastewater	88-162
Department of Public Works	163-178
Information Technology	179-190
Community Development.....	191-196
Industrial Parks	197-199

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

What is the 6-Year Capital Improvement Program?

The information that follows represents the City of Cadillac's 6-Year Capital Improvement Program. In it, projects have been identified that need to be addressed over the next six fiscal years. The program serves as a crucial planning component within the City's overall operational management structure. Since its inception, the majority of projects undertaken within the City have come through this planning document. The program provides important information that aids in maintaining the City's critical infrastructure as well as the equipment needed to carry out the delivery of services to the community.

What is a Capital Project?

For the purposes of the Capital Improvement Program, a capital project has been identified by the city as any project that exceeds the City Council purchasing threshold of \$7,500 and has an estimated useful life of greater than one year. This includes items like police cars, fire trucks, streets and other construction projects, parks maintenance equipment, snow plows, street sweepers, etc. This program identifies those projects that meet the criteria above that will be addressed in the next six years.



How is the program developed?

The program is developed in the Financial Services Department using project information submitted by each department within the City. Once all project requests have been received, the requests are reviewed and added to the program where appropriate. Projects identified in previous programs remain in the current program unless a different priority or strategy makes it unnecessary to do so. Once a final proposed document has been completed, the program is distributed to the City Council and is also made available for the public to review. The Council holds work sessions to discuss the program, and citizen input is sought through both the work session and through a public hearing process. Once the public hearing has been completed, the program is finalized and adopted by Council.

How is the 6-Year Capital Improvement Program organized?

The program is developed on a departmental basis. Summaries for the overall program are listed by department in order to help analyze the impact to each fund within the City. The summaries that follow on the next several pages will highlight the annual cost of projects for each department per year, as well as summarize the sources of funding that have been identified each year to complete the related slate of projects. Keep in mind that not all projects that are in this document will be completed. Over the next six years, priorities may change and funding sources may be eliminated making completion of the project imprudent or impossible.

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Summary

On a departmental basis, the 6-Year Capital Improvement Program includes the following request levels, presented by fiscal year:

Fund	Year 1 - FY2019	Year 2 - FY2020	Year 3 - FY2021	Year 4 - FY2022	Year 5 - FY2023	Year 6 - FY2024	Grand Total
General Fund							
Municipal Complex and Administration	70,500	47,000	75,000	30,000	258,000	15,000	495,500
Parks	42,500	39,000	102,500	74,000	25,000	9,000	292,000
Police Department	45,000	53,000	34,000	34,000	35,000	35,000	236,000
Fire Department	554,500		44,000	465,000			1,063,500
General Fund Total	712,500	139,000	255,500	603,000	318,000	59,000	2,087,000
Major Street Fund	70,000	222,500	457,500	280,000	116,500	342,000	1,488,500
Local Street Fund	723,000	54,000	353,000	277,500	285,500	404,500	2,097,500
Cemetery Operating Fund	24,000		40,000	59,000	100,000		223,000
Water and Sewer Fund	3,938,000	361,000	813,000	1,144,500	480,000	451,000	7,187,500
Stores and Garage Fund	575,000	350,000	210,000	180,000	75,000	50,000	1,440,000
Information Technology Fund	110,000	40,000	20,000	40,000	20,000	40,000	270,000
Industrial Park Fund	40,000	600,000					640,000
Community Development	375,000		350,000				725,000
Grand Total	6,567,500	1,766,500	2,499,000	2,584,000	1,395,000	1,346,500	16,158,500

Source of Funds

It is also important to identify the sources of funding that will be used to fund each year's projects. This helps to determine the viability of each year's requests and serves as a critical planning tool for current and future operating budgets. For the current 6-year program, the following sources of funding have been identified by fiscal year:

Source of Funds	Year 1 - FY2019	Year 2 - FY2020	Year 3 - FY2021	Year 4 - FY2022	Year 5 - FY2023	Year 6 - FY2024	Total
General Governmental Revenues	270,725	739,000	255,500	538,000	318,000	59,000	2,180,225
Donations Received	65,000	0	0	0	0	0	65,000
Future Donations	0	0	0	115,000	0	0	115,000
Operating Revenues	1,647,000	751,000	1,083,000	1,373,500	675,000	541,000	6,070,500
MVHF	793,000	276,500	810,500	557,500	402,000	746,500	3,586,000
Bond/Loan Proceeds	3,000,000	0	0	0	0	0	3,000,000
Grants	791,775	0	0	0	0	0	791,775
Special Assessments	0	0	350,000	0	0	0	350,000
	6,567,500	1,766,500	2,499,000	2,584,000	1,395,000	1,346,500	16,158,500

CITY OF CADILLAC
 Capital Improvement Program
 For the fiscal years ending June 30, 2019-2024

Projects by Fiscal Year

The following tables identify specific projects that have been requested in each of the six fiscal years included in the current program. The summary lists the department that is making the request, the name of the project, the estimated cost, and the page number that the project details can be found on within this document. The first year of the program will be used in the development of the Annual Operating Budget, a process which will begin shortly after final approval and adoption of the program.

Year 1 - FY2019	Project	Cost	Page
Municipal Complex and Administration	Backup Generator	15,000	10
	Mechanical Controls System	10,000	11
	Staff Car	23,000	12
	Municipal Complex Signage	7,500	13
	Street Lighting Upgrades	15,000	14
Police Department	Police Lobby Security Enhancements	12,000	22
	Police Patrol Vehicle	33,000	23
Fire Department	Fire Pumper	420,000	31
	Self-Contained Breathing Apparatus	134,500	32
Parks	Wheelchair Accessible Swing	20,000	36
	Shoreline Stabilization	7,500	37
	Playground Equipment	15,000	38
Major Street	West Bremer Street (Lake to Mitchell)	70,000	50
Local Street	Aldrich Street (Bond to Linden)	200,000	59
	Crippen Street (Mitchell to Hemlock)	242,500	60
	Evart Street (Cedar to Lester)	179,000	61
	Simons Street (Pine to Bremer)	94,000	62
	Street Sign Replacement	7,500	63
Cemetery	Riding Mower	9,000	82
	Sprinkler System Upgrade	15,000	83
Water and Wastewater	West Bremer Street	85,000	91
	Aldrich Street	97,000	92
	Crippen Street	130,500	93
	Evart Street	180,000	94
	Simons Street	40,000	95
	3/4 Ton, 4X4 Service Truck	28,000	96
	Bar Screens At WWTP	50,000	97
	BOD Incubator	7,500	98
	Concrete/Asphalt Work At WWTP	175,000	99
	Ferric Pumps	10,000	100
	Lab Fridges and Freezers	10,000	101
	Manhole Rehabilitation	25,000	102
	Mobile Diesel Air Compressor	20,000	103
	Two Service Trucks	55,000	104
	Water Well Maintenance	25,000	105
	Water Supply Improvements	3,000,000	106
Department of Public Works	Dual Axle Plow Truck and Front Plow	205,000	164
	Riding Lawn Mower	10,000	165
	Single Axle Blade Truck w/Reversing Plow	160,000	166
	Street Sweeper	200,000	167

INTRODUCTION AND SUMMARY

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Information Technology	Computer Replacement	20,000	180
	IT Infrastructure	50,000	181
	Wireless Project	40,000	182
Community Development	Trailhead at Cadillac Commons	375,000	192
Industrial Parks	Entrance Signs	40,000	198
Year 1 - FY2019 Total		6,567,500	

Year 2 - FY2020	Project	Cost	Page
Municipal Complex and Administration	Concrete Apron Replacements	22,000	15
	Police Department Office Updates	25,000	16
Police Department	Police Body Worn Cameras	20,000	24
	Police Patrol Vehicle	33,000	25
Parks	Programmable Pavilion Sign	30,000	39
	Riding Lawn Mower	9,000	40
Major Street	Carmel Street (Cobbs to Stimson)	222,500	51
Local Street	Mason Street (Mitchell to Parking Lot)	46,500	64
	Street Sign Replacement	7,500	65
Water and Wastewater	Carmel Street	50,000	107
	Mason Street	10,000	108
	Bio-Makeup Air/Furnace	25,000	109
	Laboratory Incubators	8,000	110
	Manhole Rehabilitation	25,000	111
	Primary Drive Replacement/Renovation	45,000	112
	RAS Pumps 1&2 Replacement	30,000	113
	Secondary Drive Replacement/Renovation	60,000	114
	South Shore Lift Station Building	8,000	115
	Sunset/Lakeshore Main Replacement	20,000	116
	Two (2) Service Trucks	55,000	117
	Water Well Maintenance	25,000	118
Department of Public Works	Dual Wheel 29' Bucket Truck	65,000	168
	Four Post Column Lift	35,000	169
	Single Axle Blade Truck w/Reversing Plow	160,000	170
	Sidewalk Utility Tractor and Attachments	90,000	171
Information Technology	Computer Replacement	20,000	183
	IT Infrastructure	20,000	184
Industrial Parks	James E. Potvin Industrial Park Expansion	600,000	199
Year 2 - FY2020 Total		1,766,500	

Year 3 - FY2021	Project	Cost	Page
Municipal Complex and Administration	Heating and Cooling Renovation	75,000	17
Police Department	Police Patrol Vehicle	34,000	26
Fire Department	Breathing Air Compressors	44,000	33
Parks	Kenwood Parking Lot	60,000	41
	Parking Lot Upgrades - Lake and Chestnut St.	35,000	42
	Shoreline Stabilization	7,500	43
Major Street	W. Division Street (Leeson to Boon)	317,500	52
	North Boulevard (M-115 to Curve)	140,000	53
Local Street	Ayers Street (Wheeler to Plett)	128,500	66
	Burlingame Street (13th to Ford)	217,000	67
	Street Sign Replacement	7,500	68

INTRODUCTION AND SUMMARY

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Cemetery	Cemetery Road Paving	40,000	84
Water and Wastewater	W. Division Street	54,000	119
	Ayer Street	25,000	120
	Burlingame Street	148,000	121
	3/4 Ton, 4X4 Service Truck	28,000	122
	Aqua Disk Cloth	30,000	123
	Autoclave Replacement	8,000	124
	Major Building Exterior Repairs	175,000	125
	Manhole Rehabilitation	25,000	126
	Revolution Blower	200,000	127
	Rotary Screw Compressor	12,500	128
	Spectrophotometer	7,500	129
	Storage Barn	35,000	130
	Ultraviolet Bulbs	40,000	131
	Water Well Inspection	25,000	132
Department of Public Works	1-Ton Dump Truck	50,000	172
	Single Axle Blade Truck w/Reversing Plow	160,000	173
Information Technology	Computer Replacement	20,000	185
Community Development	Cobb Street Sidewalk	100,000	193
	Chestnut Street Sidewalk	75,000	194
	Carmel Street Sidewalk	75,000	195
	Pearl Street Sidewalk	100,000	196
Year 3 - FY2021 Total		2,499,000	

Year 4 - FY2022	Project	Cost	Page
Municipal Complex and Administration	Upgrade Municipal Complex Restrooms	30,000	18
Police Department	Police Patrol Vehicle	34,000	27
Fire Department	Fire Engine	465,000	34
Parks	Riding Lawn Mower	9,000	44
	Skate Park Equipment	40,000	45
	Walkway Bridge Gazebo	25,000	46
Major Street	North Boulevard (Shoreline)	280,000	54
Local Street	Crestview Street	78,500	69
	Evart Street	82,500	70
	Stimson Street	109,000	71
	Street Sign Replacement	7,500	72
Cemetery	Entrance Pillars	50,000	85
	Riding Lawn Mower	9,000	86
Water and Wastewater	Crestview Street	64,000	133
	Evart Street (2)	80,000	134
	Stimson Street	53,500	135
	1/2 Ton Service Truck	27,000	136
	1-Ton Service Truck with Plow and Hoist	45,000	137
	Analytical Lab Balance	10,000	138
	Gas Storage and Energy Production	600,000	139
	Influent Screw Pump	140,000	140
	Lab Counter Replacement	15,000	141
	Manhole Rehabilitation	25,000	142
	Portable Generator	60,000	143
	Water Well Inspection	25,000	144

INTRODUCTION AND SUMMARY

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Department of Public Works	3/4-Ton 4X4 Pickup Truck	30,000	174
	Front-End Loader	150,000	175
Information Technology	Computer Replacement	20,000	186
	IT Infrastructure	20,000	187
Year 4 - FY2022 Total		2,584,000	

Year 5 - FY2023	Project	Cost	Page
Municipal Complex and Administration	Fire Garage Expansion	258,000	19
Police Department	Police Patrol Vehicle	35,000	28
Parks	Playground Equipment	25,000	47
Major Street	Linden Street (W. Division to Arthur)	116,500	55
Local Street	Cardinal Drive (Warbler to Crosby)	61,000	73
	Hemlock Street (Pine to Washington)	31,500	74
	Lincoln Street (Hemlock to May)	22,000	75
	Warbler Lane (Paluster to Cardinal)	67,000	76
	Simons Street (Mason to Cass)	104,000	77
Cemetery	Maintenance Garage	100,000	87
Water and Wastewater	Linden Street	44,000	145
	N. Simons Street	37,500	146
	1/2 Ton Service Truck	25,000	147
	Manhole Rehabilitation	25,000	148
	Water Well Inspection	25,000	149
	Visitor/Client Entrance - WWTP	95,000	150
	Kubota Tractor	25,000	151
	Submersible Hydraulic Pump	90,000	152
	New Control Panel	100,000	153
	Push Sewer Camera	13,500	154
Department of Public Works	3/4-Ton 4X4 Pickup Truck	30,000	176
	Alley Tractor	45,000	177
Information Technology	Computer Replacement	20,000	188
Year 5 - FY2023 Total		1,395,000	

Year 6 - FY2024	Project	Cost	Page
Municipal Complex and Administration	New Municipal Complex Entry Doors	15,000	20
Police Department	Police Patrol Vehicle	35,000	29
Parks	Riding Lawn Mower	9,000	48
Major Street	North Boulevard (Curve to Kenwood Park)	342,000	56
Local Street	Blodgett Street (Lincoln to Washington)	39,000	78
	Delmar Street (Chapin to E. Division)	43,500	79
	Elmer Street (Waldo to Linden)	322,000	80
Water and Wastewater	Elmer Street	76,000	155
	1/2 Ton Service Truck	25,000	156
	Manhole Rehabilitation	25,000	157
	Water Well Inspection	25,000	158
	Exterior Door/Window Replacement-WWTP	115,000	159
	Piston Pump Replacement	25,000	160
	Backhoe	110,000	161
	LIMS/WIMS Software	50,000	162

INTRODUCTION AND SUMMARY

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Department of Public Works	1-Ton Dump Truck	50,000	178
Information Technology	Computer Replacement	20,000	189
	IT Infrastructure	20,000	190
Year 6 - FY2024 Total		1,346,500	
Grand Total		16,158,500	

Following these summary pages are the details for the projects included in this Capital Improvement Program. The details will be broken down by each department. A departmental summary page will be first, followed by a project summary page for each project included in the program. This Capital Improvement Program will give the reader insight into the capital needs that the City of Cadillac will face over the next six years. If you have any questions pertaining to this report or would like additional information, please direct your request to the City of Cadillac, Director of Finance, 200 N. Lake Street, Cadillac, MI, 49601, or call the Financial Services Department at (231) 775-0181.

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Projects Identified – Municipal Complex/General Government

The following projects have been identified for inclusion in this six-year Capital Improvement Program.

Year 1 - FY2019	
Backup Generator	15,000
Mechanical Controls System	10,000
Staff Car	23,000
Municipal Complex Signage	7,500
Street Lighting Upgrades	15,000
Year 1 - FY2019 Total	70,500
Year 2 - FY2020	
Concrete Apron Replacements	22,000
Police Department Office Updates	25,000
Year 2 - FY2020 Total	47,000
Year 3 - FY2021	
Heating and Cooling Renovation	75,000
Year 3 - FY2021 Total	75,000
Year 4 - FY2022	
Upgrade Municipal Complex Restrooms	30,000
Year 4 - FY2022 Total	30,000
Year 5 - FY2023	
Fire Garage Expansion	258,000
Year 5 - FY2023 Total	258,000
Year 6 - FY2024	
New Municipal Complex Entry Doors	15,000
Year 6 - FY2024 Total	15,000
Municipal Complex and Administration Total	495,500

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **BACKUP GENERATOR**

First Year in CIP: 2018
Project Category: Equipment Replacement
Department: Administration

Total Project Cost: \$15,000

Project Description: Replace generator in Municipal Complex. Current unit has reached the end of its useful life.

Project Justification and/or Need: Complex generator is an important backup power source for the City's data, security, and public safety services. Generator operates garage doors in Police and Fire departments and will enable services to continue during extended power outages.



Project Impact/Benefit: Enhances ability to provide ongoing public safety during power outages, and protects important City data.

Operating Fund Impact: Reduced maintenance costs and service calls could save an estimated \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$15,000
Total	\$15,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **MECHANICAL CONTROLS SYSTEM**

First Year in CIP: 2018
Project Category: Equipment Replacement
Department: Administration

Total Project Cost: \$10,000

Project Description: Replace computerized control system for mechanical system.

Project Justification and/or Need: Current control system is outdated and operating on old technology platforms.

Project Impact/Benefit: Enhanced stability of system and increased ability to remotely control the mechanical systems.

Operating Fund Impact: Reduced service calls will save approximately \$250 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$10,000
Total	<u>\$10,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **STAFF CAR**

First Year in CIP: 2005
Project Category: Vehicle Replacement
Department: Administration

Total Project Cost: \$23,000

Project Description: A reliable staff car is essential to providing safe transportation for City staff personnel.

Project Justification and/or Need: Administration staff regularly travel to various out-of-town training sessions and meetings. Scheduled replacements are needed to ensure the availability of a safe, reliable vehicle.

Project Impact/Benefit: A currently-owned 2004 Ford Taurus will be replaced with this new staff vehicle. The new vehicle will facilitate out-of-town travel for other members of City staff as well as elected officials.

Operating Fund Impact: Purchase of this vehicle will facilitate disposal of an older vehicle that was kept beyond its estimated useful life, and will provide a safe, efficient vehicle for staff to use to travel. Overall, project should result in a reduction in annual maintenance costs of approximately \$500.



Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$23,000
Total	\$23,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**

Project Title: **MUNICIPAL COMPLEX SIGNAGE**

First Year in CIP: 2018
Project Category: Building
Department: Administration

Total Project Cost: \$7,500

Project Description: Install lighted signage at North entrance of Municipal Complex to enhance ease of access for customers and Citizens.

Project Justification and/or Need: Currently there is no sign at the North entrance to the Municipal Complex. There are stickers on the glass doors that are difficult to see. Frequently there are questions on what City services are housed at the Municipal Complex.

Project Impact/Benefit: Enhanced customer service and usability of Municipal Complex.

Operating Fund Impact: Minimal increase in electric costs to operate light to shine on the new sign.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$7,500
Total	\$7,500

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **STREET LIGHTING UPGRADES**

First Year in CIP: 2018
Project Category: Street Infrastructure
Department: Administration

Total Project Cost: \$15,000

Project Description: Replacement LED bulbs for remaining street lights that have not yet been upgraded.

Project Justification and/or Need: Maintain consistent color of downtown decorative street lights and reduce costs by utilizing higher efficiency bulbs.

Project Impact/Benefit: All downtown decorative lamps will match in color and brightness, and costs will be reduced with higher efficiency bulbs.

Operating Fund Impact: Reduce electric costs by approximately \$500.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$15,000
Total	\$15,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 – FY2020**
Project Title: **CONCRETE APRON REPLACEMENTS**

First Year in CIP: 2008
Project Category: Building Maintenance
Department: Municipal Complex

Total Project Cost: \$22,000

Project Description: Replace concrete aprons at east and west entrances to Fire Department equipment bay. Approximately 2,880 square feet will be replaced at an estimated \$7/s.f.

Project Justification and/or Need: Existing aprons are cracked and deteriorating. Continuous operation of heavy fire fighting apparatus will lead to even further deterioration of aprons.

Project Impact/Benefit: Reduce trip and fall hazard and provide smooth and safe area for vehicle testing and maintenance.



Operating Fund Impact: Reduce minor maintenance and repair costs \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$22,000
Total	\$22,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 – FY2020**

Project Title: **POLICE DEPARTMENT OFFICE UPGRADES**

First Year in CIP: 2018
Project Category: Building Maintenance
Department: Municipal Complex

Total Project Cost: \$25,000

Project Description: New carpeting, paint, desks, and wall repairs in sergeant and patrol offices in the Cadillac Police Department.

Project Justification and/or Need: Conditions of these offices have deteriorated and need to be improved.

Project Impact/Benefit: Enhanced work spaces, and improved appearance when providing tours of the Municipal Complex.

Operating Fund Impact: Minimal impact on operating budget.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$25,000
Total	\$25,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 – FY2021**

Project Title: **HEATING AND COOLING SYSTEM RENOVATION**

First Year in CIP: 2015
Project Category: Building Maintenance
Department: Municipal Complex

Total Project Cost: \$75,000

Project Description: Ongoing maintenance of the municipal complex is essential. Phasing this maintenance aids continuous improvement of the facility.

Project Justification and/or Need: Existing system is in need of modernization.

Project Impact/Benefit: Ensure optimum operating efficiency and reduce downtime of system.

Operating Fund Impact: It is expected that replacing and renovating the system will help avoid major outages and failures and reduce major annual maintenance costs by up to \$1,500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$75,000
Total	<u>\$75,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 – FY2022**

Project Title: **UPGRADE MUNICIPAL COMPLEX RESTROOMS**

First Year in CIP: 2004
Project Category: Building Maintenance
Department: Municipal Complex

Total Project Cost: \$30,000

Project Description: Ongoing maintenance of the municipal complex is essential. Phasing this maintenance aids continuous improvement of the facility.

Project Justification and/or Need: Existing facility is 37 years old and in need of modernization. Project will encompass floors, lighting, dividers and toilets.

Project Impact/Benefit: Project will include public and employee bathrooms in the Police Department, Fire Department, and Administration, as well as the shower facilities in the police and fire departments.



Operating Fund Impact: It is expected that upgrading the restrooms in the entire facility will reduce minor maintenance costs by approximately \$600 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$30,000
Total	\$30,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 – FY2023**
Project Title: **FIRE GARAGE EXPANSION**

First Year in CIP: 2016
Project Category: Building Construction
Department: Municipal Complex

Total Project Cost: \$258,000

Project Description: Add approximately 1700 sf addition to garage space including new office space for Fire Marshal. Space would serve as a new space for physical fitness equipment making more apparatus bay space available for emergency equipment.

Project Justification and/or Need: Additional space would enable all City vehicles and equipment to be stored inside, importantly including the HAZMAT and Technical Rescue trailers which are currently stored outside. Could also accommodate a second ambulance when service demands may warrant.

Project Impact/Benefit: Interior storage of equipment prevents damage from the Northern Michigan elements. For example, HAZMAT suits deteriorate much more quickly when they are not stored in a temperature-controlled environment. Project would also enable physical fitness equipment to be available to staff outside of a garage area with frequent operation of diesel engines.

Operating Fund Impact: Interior storage would extend the usable life of the equipment in the trailers, and could also protect other vehicles from damage and wear from being stored outside. Savings could average \$2,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$258,000
Total	\$258,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 6 – FY2024**

Project Title: **MUNICIPAL COMPLEX ENTRY DOORS**

First Year in CIP: 2018
Project Category: Building Construction
Department: Municipal Complex

Total Project Cost: \$15,000

Project Description: Replace entry doors in three (3) locations. Install electronic access at two main complex entrances on North and East side of building.

Project Justification and/or Need: Current doors are aging and are not insulated well. Additionally, installing electronic access devices will enhance security by reducing the number of keys that will be issued for building access.

Project Impact/Benefit: Enhanced heating and cooling efficiency; enhanced security access control.

Operating Fund Impact: Reduce utility costs by approximately \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$15,000
Total	\$15,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Projects Identified – Police Department

The following projects have been identified for inclusion in this six-year Capital Improvement Program.

Year 1 - FY2019	
Police Lobby Security Enhancements	12,000
Police Patrol Vehicle	33,000
Year 1 - FY2019 Total	45,000
Year 2 - FY2020	
Police Body Worn Cameras	20,000
Police Patrol Vehicle	33,000
Year 2 - FY2020 Total	53,000
Year 3 - FY2021	
Police Patrol Vehicle	34,000
Year 3 - FY2021 Total	34,000
Year 4 - FY2022	
Police Patrol Vehicle	34,000
Year 4 - FY2022 Total	34,000
Year 5 - FY2023	
Police Patrol Vehicle	35,000
Year 5 - FY2023 Total	35,000
Year 6 - FY2024	
Police Patrol Vehicle	35,000
Year 6 - FY2024 Total	35,000
Police Department Total	236,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**

Project Title: **POLICE LOBBY SECURITY ENHANCEMENTS**

First Year in CIP: 2017
Project Category: Building Improvements
Department: Police



Total Project Cost: \$12,000

Project Description: Upgrade the level of security in the police lobby. Install a 48" x 53" bullet proof lobby window, and line other walls with ½" AR500-grade plate steel. Replace switch box used for remote door entry.

Project Justification and/or Need: Project will create a safer environment for police personnel should an armed active shooter ambush the City. Unfortunately, these types of incidents have occurred.

Project Impact/Benefit: Significant increase in safety to department personnel.

Operating Fund Impact: No impact on operating budget.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$12,000
Total	\$12,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**

Project Title: **POLICE PATROL VEHICLE REPLACEMENT**

First Year in CIP: 2014
Project Category: Vehicle Replacement
Department: Police



Total Project Cost: \$33,000

Project Description: The patrol vehicle replacement program is designed to replace vehicles by the end of their estimated useful life.

Project Justification and/or Need: Patrol vehicles are used on a daily basis and are often driven 24 hours per day. The estimated useful life of a patrol vehicle is approximately 90,000 miles. A modern and safe fleet is essential to aid public safety personnel in the carrying out of their duties.



Project Impact/Benefit: A regular cycle of patrol vehicle replacement keeps each vehicle that is in service in optimal condition, helping to protect the safety of officers as they carry out their duties.

Operating Fund Impact: Reduce minor maintenance by \$600 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$33,000
Total	\$33,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 - FY2020**
Project Title: **BODY WORN CAMERAS**

First Year in CIP: 2017
Project Category: Equipment Purchase
Department: Police



Total Project Cost: \$20,000

Project Description: Purchase body worn cameras.

Project Justification and/or Need: In order to document police/citizen encounters and gain public trust of the police, the department is proposing a body worn camera project. Department has tested several models and wishes to pursue the purchase of Taser Axiom cameras which was the superior project in testing.



Project Impact/Benefit: Research by the International Association of Police Chiefs has shown that departments utilizing body worn cameras have fewer substantiated complaints against the police. CPD officers have requested this equipment to protect against false claims.

Operating Fund Impact: Increase subscription fees for licensing and data storage of \$5,200 per year. Increase minor repair and maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$20,000
Total	\$20,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 - FY2020**

Project Title: **POLICE PATROL VEHICLE REPLACEMENT**

First Year in CIP: 2015
Project Category: Vehicle Replacement
Department: Police



Total Project Cost: \$33,000

Project Description: The patrol vehicle replacement program is designed to replace vehicles by the end of their estimated useful life.

Project Justification and/or Need: Patrol vehicles are used on a daily basis and are often driven 24 hours per day. The estimated useful life of a patrol vehicle is approximately 90,000 miles. A modern and safe fleet is essential to aid public safety personnel in the carrying out of their duties.



Project Impact/Benefit: A regular cycle of patrol vehicle replacement keeps each vehicle that is in service in optimal condition, helping to protect the safety of officers as they carry out their duties.

Operating Fund Impact: Reduce minor maintenance by \$600 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$33,000
Total	\$33,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 - FY2021**

Project Title: **POLICE PATROL VEHICLE REPLACEMENT**

First Year in CIP: 2016
Project Category: Vehicle Replacement
Department: Police



Total Project Cost: \$34,000

Project Description: The patrol vehicle replacement program is designed to replace vehicles by the end of their estimated useful life.

Project Justification and/or Need: Patrol vehicles are used on a daily basis and are often driven 24 hours per day. The estimated useful life of a patrol vehicle is approximately 90,000 miles. A modern and safe fleet is essential to aid public safety personnel in the carrying out of their duties.



Project Impact/Benefit: A regular cycle of patrol vehicle replacement keeps each vehicle that is in service in optimal condition, helping to protect the safety of officers as they carry out their duties.

Operating Fund Impact: Reduce minor maintenance by \$600 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$34,000
Total	\$34,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 - FY2022**

Project Title: **POLICE PATROL VEHICLE REPLACEMENT**

First Year in CIP: 2017
Project Category: Vehicle Replacement
Department: Police



Total Project Cost: \$34,000

Project Description: The patrol vehicle replacement program is designed to replace vehicles by the end of their estimated useful life.

Project Justification and/or Need: Patrol vehicles are used on a daily basis and are often driven 24 hours per day. The estimated useful life of a patrol vehicle is approximately 90,000 miles. A modern and safe fleet is essential to aid public safety personnel in the carrying out of their duties.



Project Impact/Benefit: A regular cycle of patrol vehicle replacement keeps each vehicle that is in service in optimal condition, helping to protect the safety of officers as they carry out their duties.

Operating Fund Impact: Reduce minor maintenance by \$600 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$34,000
Total	\$34,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 - FY2023**

Project Title: **POLICE PATROL VEHICLE REPLACEMENT**

First Year in CIP: 2018
Project Category: Vehicle Replacement
Department: Police



Total Project Cost: \$35,000

Project Description: The patrol vehicle replacement program is designed to replace vehicles by the end of their estimated useful life.

Project Justification and/or Need: Patrol vehicles are used on a daily basis and are often driven 24 hours per day. The estimated useful life of a patrol vehicle is approximately 90,000 miles. A modern and safe fleet is essential to aid public safety personnel in the carrying out of their duties.



Project Impact/Benefit: A regular cycle of patrol vehicle replacement keeps each vehicle that is in service in optimal condition, helping to protect the safety of officers as they carry out their duties.

Operating Fund Impact: Reduce minor maintenance by \$600 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$35,000
Total	\$35,000

POLICE DEPARTMENT

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 6 - FY2024**

Project Title: **POLICE PATROL VEHICLE REPLACEMENT**

First Year in CIP: 2018
Project Category: Vehicle Replacement
Department: Police



Total Project Cost: \$35,000

Project Description: The patrol vehicle replacement program is designed to replace vehicles by the end of their estimated useful life.

Project Justification and/or Need: Patrol vehicles are used on a daily basis and are often driven 24 hours per day. The estimated useful life of a patrol vehicle is approximately 90,000 miles. A modern and safe fleet is essential to aid public safety personnel in the carrying out of their duties.



Project Impact/Benefit: A regular cycle of patrol vehicle replacement keeps each vehicle that is in service in optimal condition, helping to protect the safety of officers as they carry out their duties.

Operating Fund Impact: Reduce minor maintenance by \$600 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$35,000
Total	\$35,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Projects Identified – Fire Department

The following projects have been identified for inclusion in this six-year Capital Improvement Program.

Year 1 - FY2019	
Fire Pumper	420,000
Self-Contained Breathing Apparatus	134,500
Year 1 - FY2019 Total	554,500
Year 3 - FY2021	
Breathing Air Compressors	44,000
Year 3 - FY2021 Total	44,000
Year 4 - FY2022	
Fire Engine	465,000
Year 4 - FY2022 Total	465,000
Fire Department Total	1,063,500

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **FIRE PUMPER**

First Year in CIP: 2010
Project Category: Vehicle Replacement
Department: Fire



Total Project Cost: \$420,000

Project Description: Replace Engine #1 which is a 2000 Alexis Pumper. It will be approximately 18 years old at time of replacement.



Project Justification and/or Need: Fire engines are typically replaced between 15 and 20 years of use.

Project Impact/Benefit: A more reliable pumper would increase safety for both the firefighters that depend on it and to the citizens that are being served by the fire department.

Operating Fund Impact: Reduce minor maintenance by \$1,000 per year.

Funding Source(s) for this Project: The Fire Department has filed an application for a grant for this purchase. Current year purchase will be contingent upon receipt of grant.

<u>Funding Source(s)</u>	<u>Amount</u>
Assistance to Firefighters Grant (Federal)	\$399,000
General Governmental Revenues	21,000
Total	\$420,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**

Project Title: **SELF-CONTAINED BREATHING APPARATUS (SCBA)**

First Year in CIP: 2016
Project Category: Equipment Replacement
Department: Fire



Total Project Cost: \$134,500

Project Description: Replace current SCBA with new equipment that meets current standards. Purchase will include tracking software for emergency responders, integrated communications system, and building exiting aids.

Project Justification and/or Need: SCBA standards are updated every five years. The department's current SCBA meet the standards from 2002, and lack some of the basic safety and functional feature of more modern equipment. SCBA bottles have a maximum service life of 15 years before mandatory replacement as enforced by the Department of Transportation. Finally, severe use requirements have aged the current SCBA extensively causing increased maintenance costs and frequent and extended out-of-service incidents.



Project Impact/Benefit: New SCBA will have the features to allow current firefighters to work faster, longer, and safer. The provides a community benefit as well, as the department is able to provide a higher degree of safety through more capable firefighters, as well as decreased loss from fire because of the higher effectiveness of department personnel.

Operating Fund Impact: Reduce minor maintenance by \$2,000 per year.

Funding Source(s) for this Project: The Fire Department has filed an application for a grant for this purchase. Current year purchase will be contingent upon receipt of grant.

<u>Funding Source(s)</u>	<u>Amount</u>
Assistance to Firefighters Grant (Federal)	\$127,775
General Governmental Revenues	\$6,725
Total	\$134,500

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 – FY2021**

Project Title: **BREATHING AIR COMPRESSOR**

First Year in CIP: 2017
Project Category: Equipment Replacement
Department: Fire



Total Project Cost: \$44,000

Project Description: Replace current compressor that will be nearly 25 years old and at the end of its life cycle.

Project Justification and/or Need: Current compressor will no longer provide adequate pressure for modern fire fighter breathing apparatus. Replacement will also provide the capacity to fill SCUBA gear for regional dive team.

Project Impact/Benefit: Provide critical stability to important safety equipment for fire fighters.

Operating Fund Impact: Reduce minor maintenance by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source(s)</u>	<u>Amount</u>
General Governmental Revenues	\$44,000
Total	<u>\$44,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 – FY2022**
Project Title: **FIRE PUMPER**

First Year in CIP: 2018
Project Category: Vehicle Replacement
Department: Fire



Total Project Cost: \$465,000

Project Description: Replace Engine #2 which is a 2005 American LaFrance. It will be approximately 18 years old at time of replacement.



Project Justification and/or Need: Fire engines are typically replaced between 15 and 20 years of use.

Project Impact/Benefit: A more reliable pumper would increase safety for both the firefighters that depend on it and to the citizens that are being served by the fire department.

Operating Fund Impact: Reduce minor maintenance by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source(s)</u>	<u>Amount</u>
General Governmental Revenues	\$465,000
Total	\$400,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Projects Identified – Municipal Parks

The following projects have been identified for inclusion in this six-year Capital Improvement Program.

Parks	
Year 1 - FY2019	
Wheelchair Accessible Swing	20,000
Shoreline Stabilization	7,500
Playground Equipment	15,000
Year 1 - FY2019 Total	42,500
Year 2 - FY2020	
Programmable Pavilion Sign	30,000
Riding Lawn Mower	9,000
Year 2 - FY2020 Total	39,000
Year 3 - FY2021	
Kenwood Parking Lot	60,000
Parking Lot Upgrades - Lake and Chestnut St.	35,000
Shoreline Stabilization	7,500
Year 3 - FY2021 Total	102,500
Year 4 - FY2022	
Riding Lawn Mower	9,000
Skate Park Equipment	40,000
Walkway Bridge Gazebo	25,000
Year 4 - FY2022 Total	74,000
Year 5 - FY2023	
Playground Equipment	25,000
Year 5 - FY2023 Total	25,000
Year 6 - FY2024	
Riding Lawn Mower	9,000
Year 6 - FY2024 Total	9,000
Parks Total	292,000

MUNICIPAL PARKS

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **WHEELCHAIR ACCESSIBLE SWING**

First Year in CIP: 2018
Project Category: Improvements
Department: Municipal Parks

Total Project Cost: \$20,000

Project Description: Project will install a wheelchair accessible swing adjacent to the current accessible playground along Chestnut Street that was built by the Leadership Class from the Cadillac Area Chamber of Commerce. There are safety challenges to address, which adds cost to the project. The following estimates are available:

Fencing:	\$5,000
Concrete Pad:	3,000
Swing Structure:	8,500
Other Items	<u>3,500</u>
Total Estimate	\$20,000



The swing above is a sample of a wheelchair accessible swing built in Big Rapids.

Project Justification and/or Need: This project was identified by a local boy who had a desire to see this amenity added to the City park. The swing will offer the opportunity to enjoy the playground for individuals confined to a wheelchair.

Project Impact/Benefit: Increased access to recreational opportunities.

Operating Fund Impact: Maintenance will be required which will add approximately \$300 per year to the Parks maintenance operating costs.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Donations	\$15,000
General Governmental Revenues	<u>5,000</u>
Total	\$20,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **SHORELINE STABILIZATION**

First Year in CIP: 2013
Project Category: Improvements
Department: Municipal Parks

Total Project Cost: \$7,500

Project Description: Project will place new rip rap along City-owned shoreline around Lake Cadillac.

Project Justification and/or Need: Constant wave action along the shoreline is causing the shoreline to erode in many areas. Placement of additional rip rap will mitigate some of the eroding effects of this situation.

Project Impact/Benefit: Erosion will be significantly reduced thereby minimizing the rate of deterioration of the shoreline.



Operating Fund Impact: Placement of rip rap will cost approximately \$1,000 in the year of placement, and may reduce minor ongoing lakeshore maintenance costs by an immaterial amount.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$7,500
Total	\$7,500

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **PLAYGROUND EQUIPMENT**

First Year in CIP: 2018
Project Category: Improvements
Department: Municipal Parks

Total Project Cost: \$15,000

Project Description: Replace damaged equipment and purchase new equipment as funding allows.

Project Justification and/or Need: Most playground equipment in the Parks system is aging and will soon need repair and/or replacement.



Project Impact/Benefit: Safe and modern equipment enhances the safety of users of the playground, most of which are children. Updated playgrounds also enhance user experience and the appearance of these public facilities.

Operating Fund Impact: Minimal impact on operating budget.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$15,000
Total	\$15,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 – FY2020**
Project Title: **PROGRAMMABLE PAVILION SIGN**

First Year in CIP: 2016
Project Category: Improvements
Department: Municipal Parks

Total Project Cost: \$30,000

Project Description: Retrofit existing pavilion sign to a programmable electronic sign.

Project Justification and/or Need: Upgrade would allow a larger message to be placed on the sign and updating the message would be more efficient.

Project Impact/Benefit: Better information disseminated to community.

Operating Fund Impact: Increase electric expense \$500 per year, but increases would be offset by higher efficiency in changing sign messaging.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$30,000
Total	\$30,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 – FY2020**
Project Title: **RIDING LAWN MOWER**

First Year in CIP: 2014
Project Category: Equipment Replacement
Department: Municipal Parks

Total Project Cost: \$9,000

Project Description: Riding lawn mowers are used almost daily during the mowing season. Reliable equipment is essential to properly maintain the city parks. The City currently uses Exmark brand mowers, but they will no longer make this model.

Project Justification and/or Need: Current unit is five years old and is requiring increasing maintenance and repairs. Reliability is also a factor as the equipment ages. Maintenance costs for this equipment make purchasing a new mower the best option. Mowers are regularly replaced on a six-year schedule.



Project Impact/Benefit: A new mower with hydrostatic drive and a 52-inch floating deck will enable the Parks Crew to continue to beautifully maintain the City's signature system of parks.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$9,000
Total	\$9,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 – FY2021**
Project Title: **KENWOOD PARK LOT PAVING**

First Year in CIP: 2004
Project Category: Improvements
Department: Municipal Parks

Total Project Cost: \$60,000

Project Description: Improve the Kenwood Park area by paving the existing parking lot.

Project Justification and/or Need: The north side of Kenwood Park is more active with the addition of the volleyball courts. This results in increased traffic in the area, and dust becomes an issue on hot, dry summer days. Paving across from the Kenwood Beach area may also provide for overflow parking for boaters and swimmers.

Project Impact/Benefit: Project will reduce dust in an increasingly high traffic area. Paving a dirt parking lot will also eliminate substantial ongoing maintenance of a dirt lot.



Operating Fund Impact: Eliminate minor maintenance costs of \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$60,000
Total	<u>\$60,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 – FY2021**

Project Title: **PARKING LOT UPGRADES - CHESTNUT AND LAKE
STREETS**

First Year in CIP: 2003
Project Category: Improvements
Department: Municipal Parks

Total Project Cost: \$35,000

Project Description: Adequate public parking is needed to accommodate users of the lakefront park system. These parking lots are in need of repair to ensure ongoing usability.

Project Justification and/or Need: Parking lots will need an overlay of blacktop as well as new curb and gutter. These are two of the heaviest used parking lots providing access to lakefront recreation activities. The drainage of the lots will also be improved.



Project Impact/Benefit: Two high-use parking lots will be improved. This will enhance the visual impact of the prominent lots for the parks system and will reduce maintenance costs as well.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$35,000
Total	\$35,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 – FY2021**
Project Title: **SHORELINE STABILIZATION**

First Year in CIP: 2015
Project Category: Improvements
Department: Municipal Parks

Total Project Cost: \$7,500

Project Description: Project will place new rip rap along City-owned shoreline around Lake Cadillac.

Project Justification and/or Need: Constant wave action along the shoreline is causing the shoreline to erode in many areas. Placement of additional rip rap will mitigate some of the eroding effects of this situation.

Project Impact/Benefit: Erosion will be significantly reduced thereby minimizing the rate of deterioration of the shoreline.



Operating Fund Impact: Placement of rip rap will cost approximately \$1,000 in the year of placement, and may reduce minor ongoing lakeshore maintenance costs by an immaterial amount.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$7,500
Total	\$7,500

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 – FY2022**
Project Title: **RIDING LAWN MOWER**

First Year in CIP: 2016
Project Category: Equipment Replacement
Department: Municipal Parks

Total Project Cost: \$9,000

Project Description: Riding lawn mowers are used almost daily during the mowing season. Reliable equipment is essential to properly maintain the city parks. The City currently uses Exmark brand mowers, but they will no longer make this model.

Project Justification and/or Need: Current unit is five years old and is requiring increasing maintenance and repairs. Reliability is also a factor as the equipment ages. Maintenance costs for this equipment make purchasing a new mower the best option. Mowers are regularly replaced on a six-year schedule.



Project Impact/Benefit: A new mower with hydrostatic drive and a 52-inch floating deck will enable the Parks Crew to continue to beautifully maintain the City's signature system of parks.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$9,000
Total	\$9,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 – FY2022**
Project Title: **SKATE PARK EQUIPMENT**

First Year in CIP: 2005
Project Category: Equipment Additions
Department: Municipal Parks

Total Project Cost: \$40,000

Project Description: Purchase additional equipment to expand Chris Blackburn Skate Park.

Project Justification and/or Need: Phase 1 of the skate park was completed in 2004. Additional equipment was installed in 2007 and 2009. The remaining equipment will come as part of this project.

Project Impact/Benefit: Expand offering of recreational skateboarding equipment at the skate park, providing additional activities for area youth.

Operating Fund Impact: Increase maintenance costs by \$500 per year.



Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Future Donations	\$40,000
Total	\$40,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 – FY2022**
Project Title: **WALKWAY BRIDGE GAZEBO**

First Year in CIP: 2007
Project Category: Improvements
Department: Municipal Parks

Total Project Cost: \$25,000

Project Description: Construct and install a gazebo cover for the walkway bridge on the McKellop Walkway.

Project Justification and/or Need: The new walkway bridge was designed for a gazebo addition at the mid-span. This will complete the project as originally planned.

Project Impact/Benefit: The addition of the gazebo will enhance the overall beauty of the walkway bridge and provide a protected area for the individuals to view Lake Cadillac and the headwaters of the Clam River.



Operating Fund Impact: Increase minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Future Donations	\$25,000
Total	\$25,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 – FY2023**
Project Title: **PLAYGROUND EQUIPMENT**

First Year in CIP: 2018
Project Category: Improvements
Department: Municipal Parks

Total Project Cost: \$25,000

Project Description: Replace damaged equipment and purchase new equipment as funding allows.

Project Justification and/or Need: Most playground equipment in the Parks system is aging and will soon need repair and/or replacement.



Project Impact/Benefit: Safe and modern equipment enhances the safety of users of the playground, most of which are children. Updated playgrounds also enhance user experience and the appearance of these public facilities.

Operating Fund Impact: Minimal impact on operating budget.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$25,000
Total	\$25,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 6 – FY2024**
Project Title: **RIDING LAWN MOWER**

First Year in CIP: 2018
Project Category: Equipment Replacement
Department: Municipal Parks

Total Project Cost: \$9,000

Project Description: Riding lawn mowers are used almost daily during the mowing season. Reliable equipment is essential to properly maintain the city parks.

Project Justification and/or Need: Current unit will be five years old and is requiring increasing maintenance and repairs. Reliability is also a factor as the equipment ages. Maintenance costs for this equipment make purchasing a new mower the best option. Mowers are regularly replaced on a six-year schedule.

Project Impact/Benefit: A new mower with hydrostatic drive and a 52-inch floating deck will enable the Parks Crew to continue to beautifully maintain the City's signature system of parks.



Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
General Governmental Revenues	\$9,000
Total	<u>\$9,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Projects Identified – Major Streets

The following projects have been identified for inclusion in this six-year Capital Improvement Program.

Year 1 - FY2019	
West Bremer Street (Lake to Mitchell)	70,000
Year 1 - FY2019 Total	70,000
Year 2 - FY2020	
Carmel Street (Cobbs to Stimson)	222,500
Year 2 - FY2020 Total	222,500
Year 3 - FY2021	
W. Division Street (Leeson to Boon)	317,500
North Boulevard (M-115 to Curve)	140,000
Year 3 - FY2021 Total	457,500
Year 4 - FY2022	
North Boulevard (Shoreline)	280,000
Year 4 - FY2022 Total	280,000
Year 5 - FY2023	
Linden Street (W. Division to Arthur)	116,500
Year 5 - FY2023 Total	116,500
Year 6 - FY2024	
North Boulevard (Curve to Kenwood Park)	342,000
Year 6 - FY2024 Total	342,000
Major Street Total	1,488,500

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **WEST BREMER STREET**

First Year in CIP: 2006
Project Category: Infrastructure Reconstruction
Department: Major Street

Total Project Cost: \$70,000



Project Description: Remove and replace a section of W. Bremer Street from Lake Street to Mitchell Street, including crushing and shaping existing HMA, HMA paving, ADA Sidewalk ramp upgrades and Sanitary Sewer and Watermain upgrades.

Project Justification and/or Need: Remove and replace a section of W. Bremer Street from Lake Street to Mitchell Street, including crushing and shaping existing HMA, HMA paving, ADA Sidewalk ramp upgrades. Currently this street has a rating of 2 out of 10. By FY2018 it is expected to further deteriorate and require repair. This project will replace 650 feet of street at an estimated \$100 per foot.

Project Impact/Benefit: Street replacement improves the drivability of the neighborhood and reduces annual maintenance costs related to deteriorated road surfaces.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
2016 Capital Improvement Bond Funds	\$70,000
Total	\$70,000

MAJOR STREETS

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 – FY2020**
Project Title: **CARMEL STREET**

First Year in CIP: 2013
Project Category: Infrastructure Reconstruction
Department: Major Street

Total Project Cost: \$222,500



Project Description: Remove and replace a section of Carmel Street from Cobb Street to Stimson Street, including crushing and shaping existing HMA, HMA paving, ADA Sidewalk ramp upgrades, Curb and Gutter and Watermain upgrades.

Project Justification and/or Need: The existing street has a rating of 3 out of 10 and needs repair. This project will replace 2,175 feet of street at approximately \$100 per foot.

Project Impact/Benefit: Street replacement improves the drivability of the neighborhood and reduces annual maintenance costs related to deteriorated road surfaces.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$222,500
Total	\$222,500

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 – FY2021**
Project Title: **W. DIVISION STREET**

First Year in CIP: 2018
Project Category: Infrastructure Reconstruction
Department: Major Street

Total Project Cost: \$317,500



Project Description: Remove and replace a section of W. Division Street from Leeson Avenue to Boon Street, including crushing and shaping existing HMA, HMA paving, Sanitary Sewer upgrades.

Project Justification and/or Need: The existing street has a rating of 2 out of 10. This project will replace 1,944 feet of street at an estimated cost of \$165 per foot.

Project Impact/Benefit: Street replacement improves the drivability of the neighborhood and reduces annual maintenance costs related to deteriorated road surfaces.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

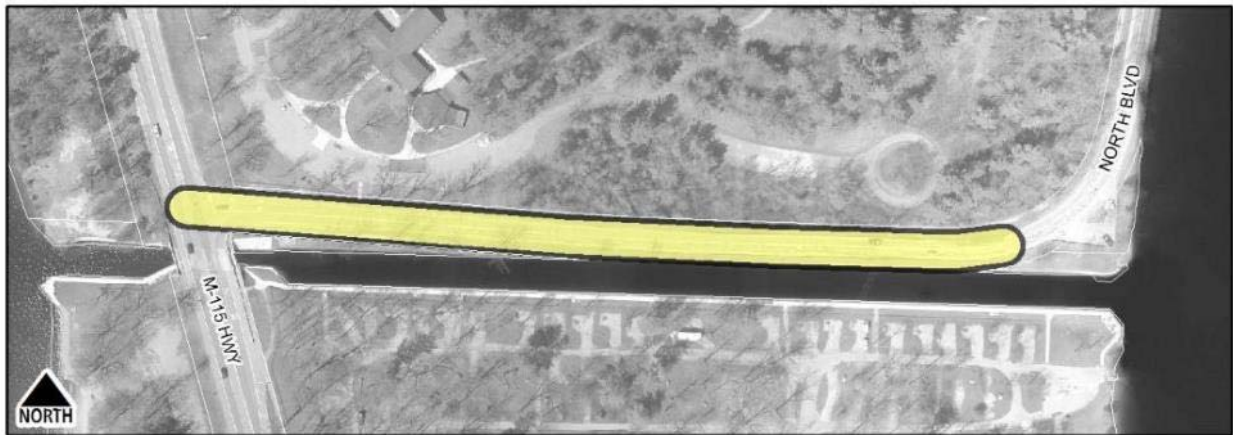
<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$317,500
Total	\$317,500

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 – FY2021**
Project Title: **NORTH BOULEVARD**

First Year in CIP: 2014
Project Category: Infrastructure Reconstruction
Department: Major Street

Total Project Cost: \$140,000



Project Description: Remove and replace a section of North Boulevard from M-115 to the curve at the end of the canal.

Project Justification and/or Need: The existing street will be removed and replaced with 3" of hot mixed asphalt. The streets with the lowest ratings are the highest priority for repair. Currently this street has a rating of 2 out of 10. This project will replace 1,500 feet of street at an estimated cost of \$100 per foot.

Project Impact/Benefit: Street replacement improves the drivability of the neighborhood and reduces annual maintenance costs related to deteriorated road surfaces.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$140,000
Total	\$140,000

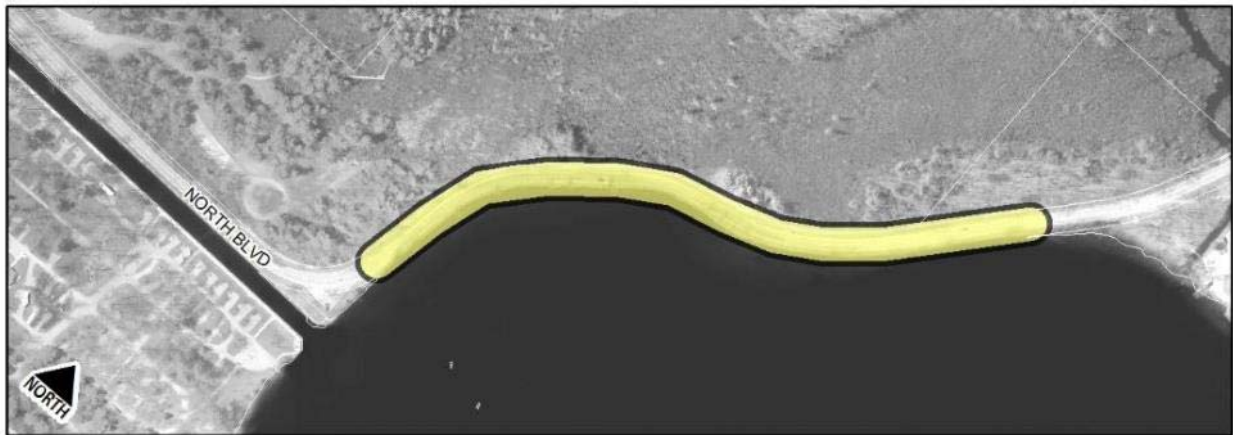
MAJOR STREETS

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 – FY2022**
Project Title: **NORTH BOULEVARD**

First Year in CIP: 2018
Project Category: Infrastructure Reconstruction
Department: Major Street

Total Project Cost: \$280,000



Project Description: Shoreline Stabilization.

Project Justification and/or Need: Project will be a major fix to protect the shoreline in order to stabilize the roadway.

Project Impact/Benefit: Major enhancement to stability of roadway along the Lake Cadillac shoreline.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$280,000
Total	\$280,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 – FY2023**
Project Title: **LINDEN STREET**

First Year in CIP: 2018
Project Category: Infrastructure Reconstruction
Department: Major Street

Total Project Cost: \$116,500



Project Description: Remove and replace a section of Linden Street from Division Street to Arthur Street, including crushing and shaping existing HMA, HMA paving, ADA Sidewalk ramp upgrades, Curb and Gutter and Sanitary and Storm Sewer upgrades.

Project Justification and/or Need: This street has a current rating of 2 out of 10 and needs repair. This project will replace 861 feet of street at an estimated cost of \$135 per foot.

Project Impact/Benefit: Street replacement improves the drivability of the neighborhood and reduces annual maintenance costs related to deteriorated road surfaces.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

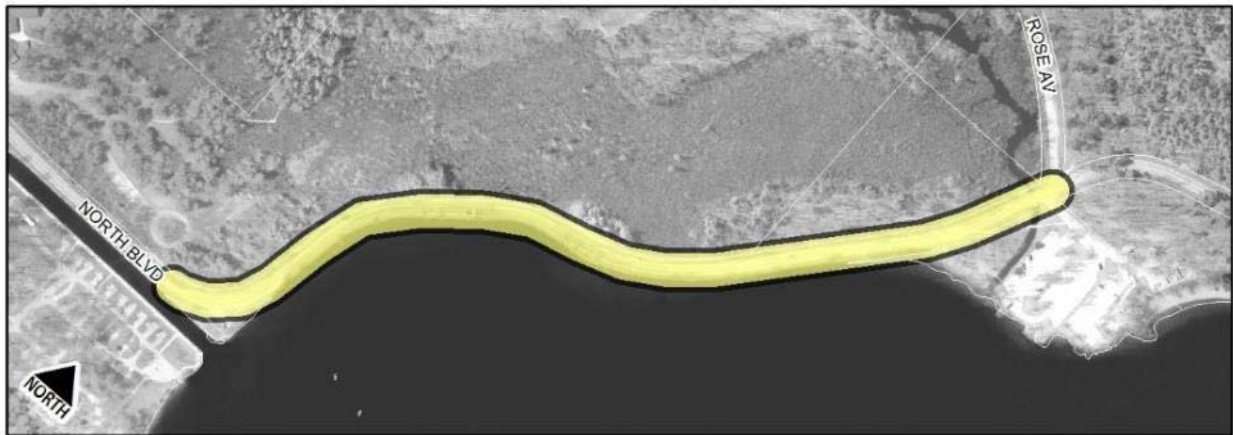
<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$116,500
Total	\$116,500

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 6 – FY2024**
Project Title: **NORTH BOULEVARD**

First Year in CIP: 2018
Project Category: Infrastructure Reconstruction
Department: Major Street

Total Project Cost: \$342,000



Project Description: Remove and replace a section of North Boulevard from curve at the canal to Rose Street at Kenwood Park, including HMA paving with minor Subgrade Undercutting.

Project Justification and/or Need: This street has a rating of 2 out of 10. This street will also need subgrade undercutting. This project will replace 2,276 feet of street at an estimated cost of \$150 per foot.

Project Impact/Benefit: Street replacement improves the drivability of the neighborhood and reduces annual maintenance costs related to deteriorated road surfaces.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$342,000
Total	\$342,000

MAJOR STREETS

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Projects Identified – Local Streets

The following projects have been identified for inclusion in this six-year Capital Improvement Program.

Year 1 - FY2019	
Aldrich Street (Bond to Linden)	200,000
Crippen Street (Mitchell to Hemlock)	242,500
Evar Street (Cedar to Lester)	179,000
Simons Street (Pine to Bremer)	94,000
Street Sign Replacement	7,500
Year 1 - FY2019 Total	723,000

Year 2 - FY2020	
Mason Street (Mitchell to Parking Lot)	46,500
Street Sign Replacement	7,500
Year 2 - FY2020 Total	54,000

Year 3 - FY2021	
Ayers Street (Wheeler to Plett)	128,500
Burlingame Street (13th to Ford)	217,000
Street Sign Replacement	7,500
Year 3 - FY2021 Total	353,000

Year 4 - FY2022	
Crestview Street	78,500
Evar Street	82,500
Stimson Street	109,000
Street Sign Replacement	7,500
Year 4 - FY2022 Total	277,500

Year 5 - FY2023	
Warbler Lane (Paluster to Cardinal)	67,000
Cardinal Drive (Warbler to Crosby)	61,000
Hemlock Street (Pine to Washington)	31,500
Lincoln Street (Hemlock to May)	22,000
Simons Street (Mason to Cass)	104,000
Year 5 - FY2023 Total	285,500

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Year 6 - FY2024	
Blodgett Street (Lincoln to Washington)	39,000
Delmar Street (Chapin to E. Division)	43,500
Elmer Street (Waldo to Linden)	322,000
Year 6 - FY2024 Total	404,500
Local Street Total	2,097,500

LOCAL STREETS

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **ALDRICH STREET**

First Year in CIP: 2006
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$200,000



Project Description: Remove and replace a section of Aldrich Street from Bond Street to Linden Street, including HMA paving, ADA Sidewalk ramp upgrades, Curb and Gutter and Sanitary Sewer upgrades.

Project Justification and/or Need: This street has a current rating of 2 out of 10 and needs repair. This project will repair and resurface 1,320 feet of street at an estimated cost of \$150 per foot.

Project Impact/Benefit: Project will improve drivability and appearance, while also reducing annual maintenance costs of a deteriorated road surface.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$200,000
Total	<u>\$200,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **CRIPPEN STREET**

First Year in CIP: 2003
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$242,500



Project Description: Remove and replace a section of Crippen Street from Mitchell Street to Hemlock Street, including HMA paving, ADA Sidewalk ramp upgrades, Curb and Gutter and Sanitary, Storm Sewer and Watermain upgrades.

Project Justification and/or Need: This street has a current rating of 3 out of 10 and is need of repair. This project will replace approximately 1,100 feet of street at an estimated cost of \$200 per foot.

Project Impact/Benefit: Project will improve drivability and appearance, while also reducing annual maintenance costs of a deteriorated road surface.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$242,500
Total	\$242,500

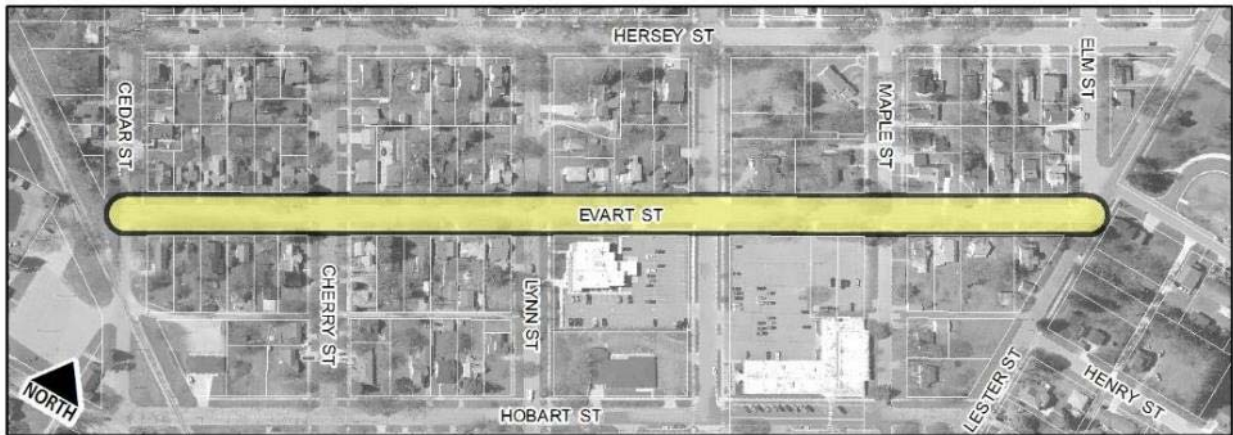
LOCAL STREETS

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **EVART STREET**

First Year in CIP: 2009
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$179,000



Project Description: Remove and replace a section of Evart Street from Cedar Street to Lester Street, including crushing and shaping existing HMA, HMA paving, ADA Sidewalk ramp upgrades and Sanitary Sewer, Watermain upgrades.

Project Justification and/or Need: This street has a current rating of 2 out of 10 and needs repair. This project will replace 1,529 feet of street at an estimated cost of \$120 per foot.

Project Impact/Benefit: Project will improve drivability and appearance, while also reducing annual maintenance costs of a deteriorated road surface.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$179,000
Total	\$179,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **N. SIMONS STREET**

First Year in CIP: 2013
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$94,000



Project Description: Remove and replace a section of Simons Street from E. Pine Street to E. Bremer Street, including crushing and shaping existing HMA, HMA paving, ADA Sidewalk ramp upgrades.

Project Justification and/or Need: This street has a current rating of 2 out of 10 and needs repair. This project will replace 766 feet of street at an estimated cost of \$125 per foot.

Project Impact/Benefit: Project will improve drivability and appearance, while also reducing annual maintenance costs of a deteriorated road surface.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$94,000
Total	\$94,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **STREET SIGN REPLACEMENT**

First Year in CIP: 2013
Project Category: Signage Improvements
Department: Local Street

Total Project Cost: \$7,500

Project Description: Upgrade intersection street signs with newly designed signs.

Project Justification and/or Need: Existing street signs are white 4-inch lettering on a green background. Many of these signs have become faded over the years and need to be replaced as part of the routine maintenance program. The intent of this program is to design a street sign that blends with the existing “Way-Finding” signs. Initially there were 244 local street intersections that needed replaced. Project is nearing completion.

Project Impact/Benefit: Enhanced appearance and consistency of signage throughout the City.

Operating Fund Impact: Reduce maintenance and repair costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$7,500
Total	\$7,500



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 – FY2020**
Project Title: **MASON STREET**

First Year in CIP: 2016
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$46,500



Project Description: Remove and replace a section of Mason Street from Mitchell Street to the parking lot, including crushing and shaping existing HMA, HMA paving, ADA Sidewalk ramp upgrades, Sanitary Sewer and Watermain upgrades.

Project Justification and/or Need: Street has a current rating of 2 out of 10 and needs repair. This project will replace 300 feet of street at an estimated cost of \$155 per foot. The street was last resurfaced 40 years ago.

Project Impact/Benefit: Project will improve drivability and appearance, while also reducing annual maintenance costs of a deteriorated road surface.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$46,500
Total	\$46,500

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 - FY2020**
Project Title: **STREET SIGN REPLACEMENT**

First Year in CIP: 2015
Project Category: Signage Improvements
Department: Local Street

Total Project Cost: \$7,500

Project Description: Upgrade intersection street signs with newly designed signs.

Project Justification and/or Need: Existing street signs are white 4-inch lettering on a green background. Many of these signs have become faded over the years and need to be replaced as part of the routine maintenance program. The intent of this program is to design a street sign that blends with the existing "Way-Finding" signs. Initially there were 244 local street intersections that needed replaced. Project is nearing completion.

Project Impact/Benefit: Enhanced appearance and consistency of signage throughout the City.

Operating Fund Impact: Reduce maintenance and repair costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$7,500
Total	\$7,500



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 – FY2021**
Project Title: **AYERS STREET**

First Year in CIP: 2016
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$128,500



Project Description: Remove and replace a section of Ayers Street from Wheeler Street to Plett Road, including crushing and shaping existing HMA, HMA paving and Sanitary, Storm Sewer and Watermain upgrades.

Project Justification and/or Need: Street has a current rating of 2 out of 10 and needs repair. This project will replace 1,405 feet of street at an estimated cost of \$92 per foot.

Project Impact/Benefit: Project will improve drivability and appearance, while also reducing annual maintenance costs of a deteriorated road surface.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

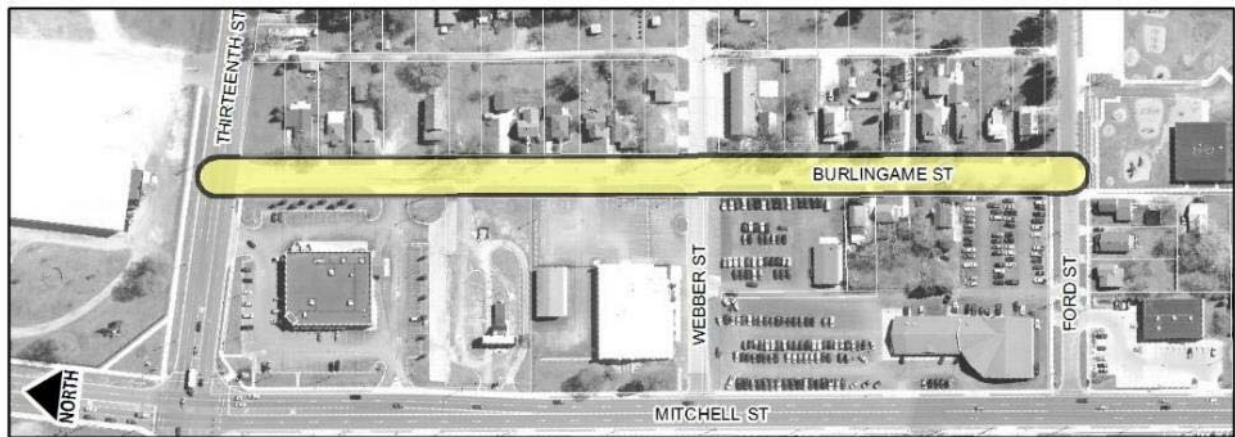
<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$128,500
Total	<u>\$128,500</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 – FY2021**
Project Title: **BURLINGAME STREET**

First Year in CIP: 2016
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$217,000



Project Description: Remove and replace a section of Burlingame Street from 13th Street to Ford Street, including HMA paving, ADA Sidewalk ramp upgrades, Sanitary Sewer and Watermain upgrades.

Project Justification and/or Need: Street has a current rating of 2 out of 10 and needs repair. This project will replace 1,341 feet of street at an estimated cost of \$162 per foot.

Project Impact/Benefit: Project will improve drivability and appearance, while also reducing annual maintenance costs of a deteriorated road surface.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$217,000
Total	\$217,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 – FY2021**
Project Title: **STREET SIGN REPLACEMENT**

First Year in CIP: 2016
Project Category: Signage Improvements
Department: Local Street

Total Project Cost: \$7,500

Project Description: Upgrade intersection street signs with newly designed signs.

Project Justification and/or Need: Existing street signs are white 4-inch lettering on a green background. Many of these signs have become faded over the years and need to be replaced as part of the routine maintenance program. The intent of this program is to design a street sign that blends with the existing “Way-Finding” signs. Initially there were 244 local street intersections that needed replaced. Project should be complete by this year.

Project Impact/Benefit: Enhanced appearance and consistency of signage throughout the City.

Operating Fund Impact: Reduce maintenance and repair costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$7,500
Total	\$7,500

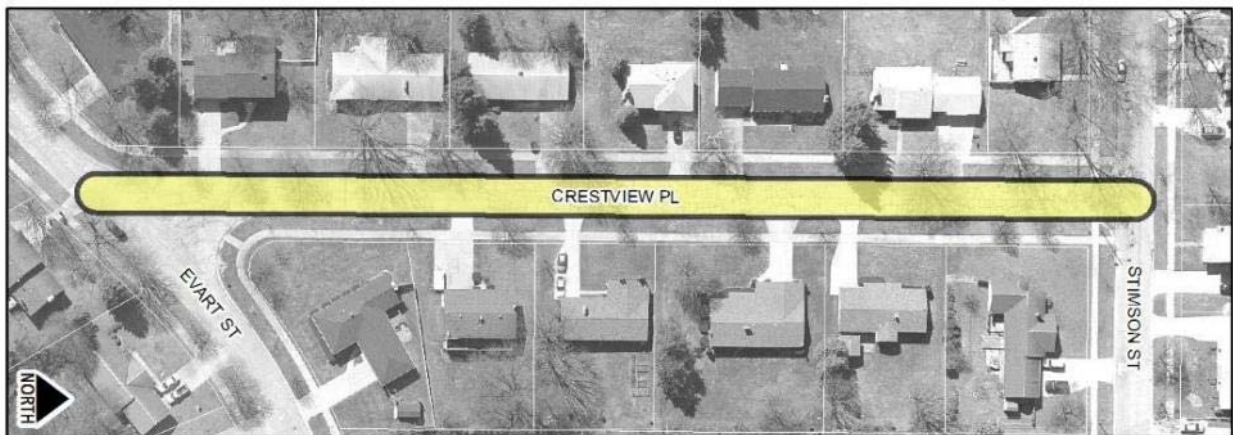


CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 – FY2022**
Project Title: **CRESTVIEW STREET**

First Year in CIP: 2013
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$78,500



Project Description: Remove and replace a section of Crestview Place from Evart Street to Stimson Street, including crushing and shaping existing HMA, HMA paving, ADA Sidewalk ramp upgrades, Curb and Gutter and Sanitary Sewer and Watermain upgrades.

Project Justification and/or Need: This street has a rating of 2 out of 10 and needs repair. This project will replace 850 feet of street at an estimated cost of \$100 per foot.

Project Impact/Benefit: Project will improve drivability and appearance, while also reducing annual maintenance costs of a deteriorated road surfaces.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$78,500
Total	\$78,500

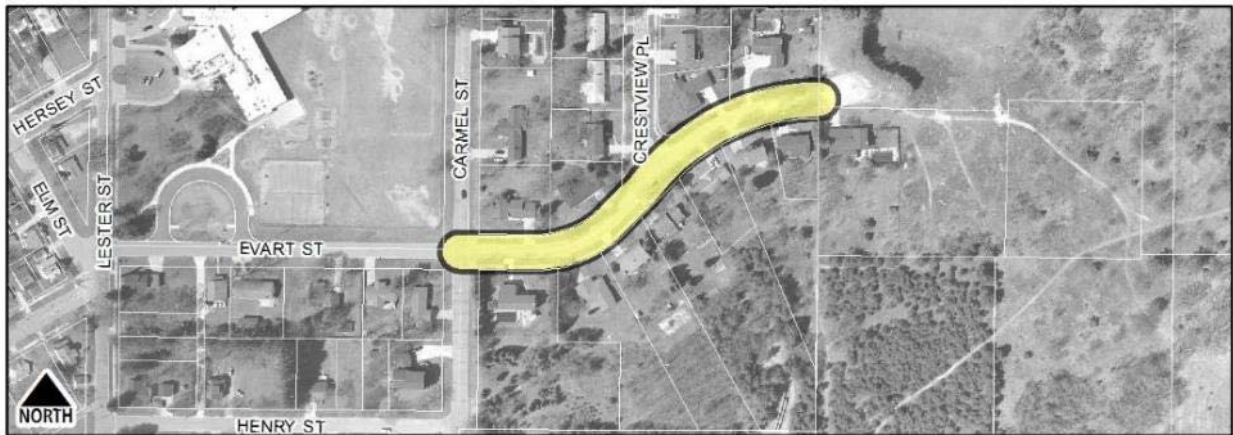
LOCAL STREETS

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 – FY2022**
Project Title: **EVART STREET**

First Year in CIP: 2013
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$82,500



Project Description: Remove and replace a section of Ewart Street from Carmel Street to the east end of the street, including crushing and shaping existing HMA, HMA paving, ADA Sidewalk ramp upgrades, Curb and Gutter and Watermain upgrades.

Project Justification and/or Need: This street has a rating of 2 out of 10 and needs repair. This project will replace 829 feet of street at an estimated cost of \$100 per foot.

Project Impact/Benefit: Project will improve drivability and appearance, while also reducing annual maintenance costs of a deteriorated road surfaces.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$82,500
Total	\$82,500

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 – FY2022**
Project Title: **STIMSON STREET**

First Year in CIP: 2013
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$109,000



Project Description: Remove and replace a section of Stimson Street from Carmel Street to Warren street, including crushing and shaping existing HMA, HMA paving, ADA Sidewalk ramp upgrades, Sanitary Sewer and Watermain upgrades.

Project Justification and/or Need: These streets have a rating of 2 out of 10 and are in need of repair. This project will replace 1,357 feet of street at an estimated cost of \$80 per foot.

Project Impact/Benefit: Project will improve drivability and appearance, while also reducing annual maintenance costs of a deteriorated road surfaces.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$109,000
Total	\$109,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 – FY2022**
Project Title: **STREET SIGN REPLACEMENT**

First Year in CIP: 2016
Project Category: Signage Improvements
Department: Local Street

Total Project Cost: \$7,500

Project Description: Upgrade intersection street signs with newly designed signs.

Project Justification and/or Need: Existing street signs are white 4-inch lettering on a green background. Many of these signs have become faded over the years and need to be replaced as part of the routine maintenance program. The intent of this program is to design a street sign that blends with the existing “Way-Finding” signs. Initially there were 244 local street intersections that needed replaced. Overall replacement should be complete in the prior year but funds may be needed to make final or additional replacements.



Project Impact/Benefit: Enhanced appearance and consistency of signage throughout the City.

Operating Fund Impact: Reduce maintenance and repair costs by \$500 per year.

Funding Source(s) for this Project:

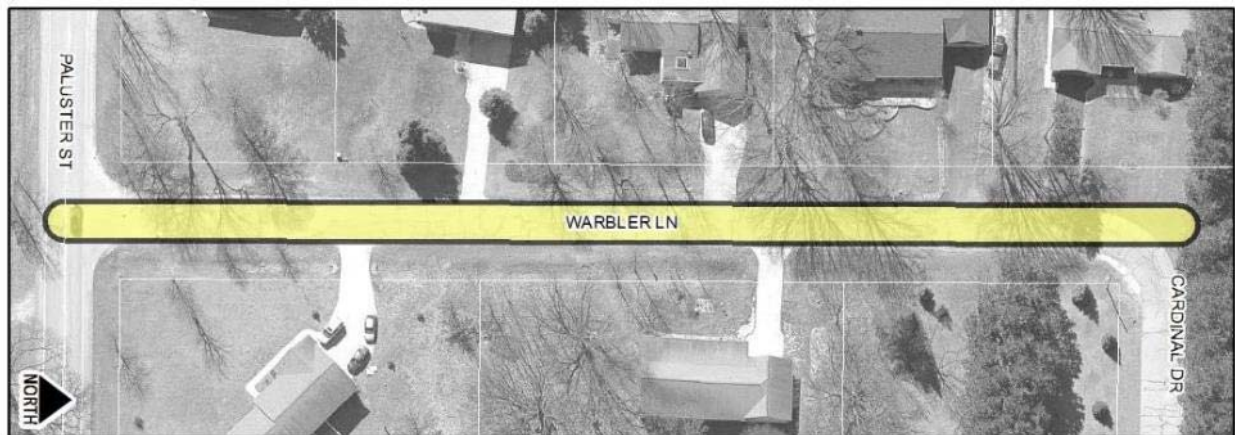
<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$7,500
Total	<u>\$7,500</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 – FY2023**
Project Title: **WARBLER LANE**

First Year in CIP: 2018
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$67,000



Project Description: Remove and replace a section of Warbler Lane from Paluster Street to Cardinal Drive, including crushing and shaping existing HMA, HMA paving, ADA Sidewalk ramp upgrades and Curb and Gutter.

Project Justification and/or Need: This street has a current rating of 2 out of 10 and needs repair. This project will replace approximately 570 feet of street at an estimated cost of \$100 per foot.

Project Impact/Benefit: Project will improve drivability and appearance, while also reducing annual maintenance costs of a deteriorated road surface.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

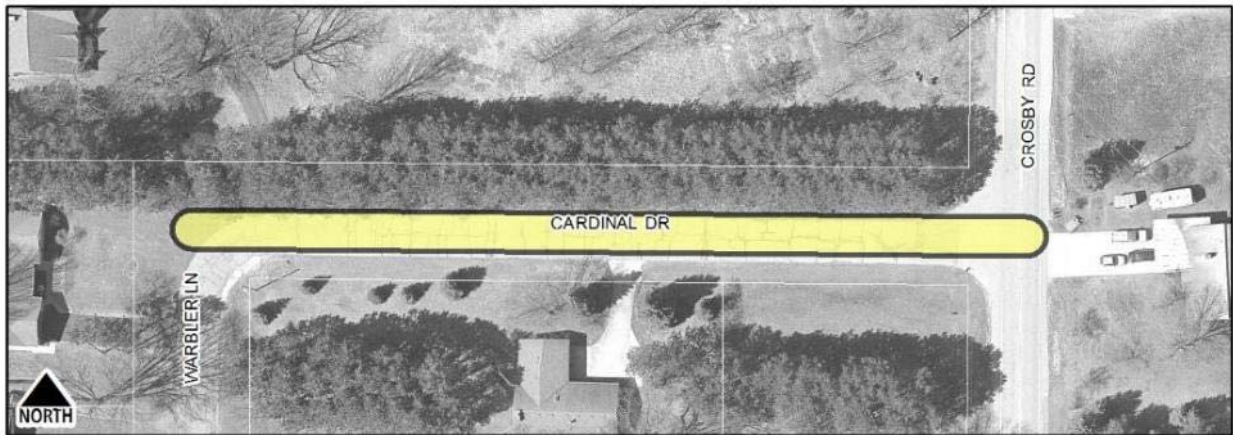
<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$67,000
Total	\$67,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 – FY2023**
Project Title: **CARDINAL DRIVE**

First Year in CIP: 2018
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$61,000



Project Description: Remove and replace a section of Cardinal Drive from Warbler Lane to Crosby Road, including crushing and shaping existing HMA, HMA paving, ADA Sidewalk ramp upgrades and Curb and Gutter.

Project Justification and/or Need: This street has a current rating of 2 out of 10 and needs repair. This project will replace approximately 454 feet of street at an estimated cost of \$135 per foot.

Project Impact/Benefit: Project will improve drivability and appearance, while also reducing annual maintenance costs of a deteriorated road surface.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

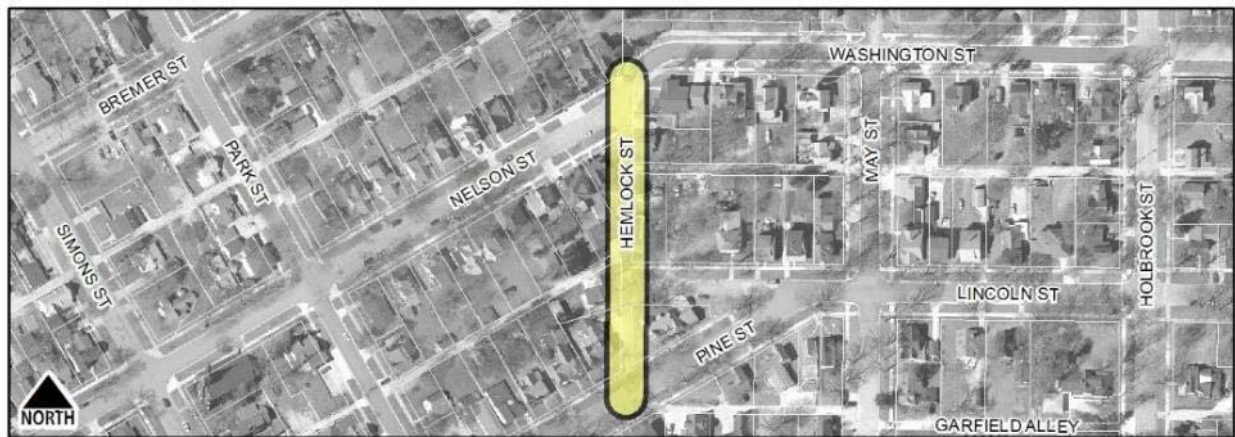
<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$61,000
Total	\$61,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 – FY2023**
Project Title: **HEMLOCK STREET**

First Year in CIP: 2018
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$31,500



Project Description: Remove and replace a section of Hemlock Street from Pine Street to Washington Street, including crushing and shaping existing HMA and HMA paving.

Project Justification and/or Need: This street has a current rating of 1 out of 10 and needs repair. This project will replace approximately 449 feet of street at an estimated cost of \$70 per foot.

Project Impact/Benefit: Project will improve drivability and appearance, while also reducing annual maintenance costs of a deteriorated road surface.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$31,500
Total	<u>\$31,500</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 – FY2023**
Project Title: **LINCOLN STREET**

First Year in CIP: 2018
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$22,000



Project Description: Remove and replace a section of Lincoln Street from Hemlock Street to May Street, including crushing and shaping existing HMA and HMA paving.

Project Justification and/or Need: This street has a current rating of 1 out of 10 and needs repair. This project will replace approximately 225 feet of street at an estimated cost of \$100 per foot.

Project Impact/Benefit: Project will improve drivability and appearance, while also reducing annual maintenance costs of a deteriorated road surface.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$22,000
Total	\$22,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 – FY2023**
Project Title: **SIMONS STREET**

First Year in CIP: 2018
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$104,000



Project Description: Remove and replace a section of Simons Street from Cass Street to Mason Street, including crushing and shaping existing HMA, HMA paving, ADA Sidewalk ramp upgrades, Curb and Gutter and Sanitary, Storm Sewer and Watermain upgrades.

Project Justification and/or Need: This street has a current rating of 2 out of 10 and is in need of repair. This project will replace 798 feet of street at an estimated cost of \$130 per foot.

Project Impact/Benefit: Project will improve drivability and appearance, while also reducing annual maintenance costs of a deteriorated road surface.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$104,000
Total	\$104,000

LOCAL STREETS

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 6 – FY2024**

Project Title: **BLODGETT STREET**

First Year in CIP: 2018
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$39,000



Project Description: Remove and replace a section of Blodgett Street from Lincoln Street to Washington Street, including crushing and shaping existing HMA, HMA paving and Sanitary and Storm Sewer upgrades.

Project Justification and/or Need: This street has a current rating of 1 out of 10 and needs repair. This project will replace 365 feet of street at an estimated cost of \$100 per foot.

Project Impact/Benefit: Project will improve drivability and appearance, while also reducing annual maintenance costs of a deteriorated road surface.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

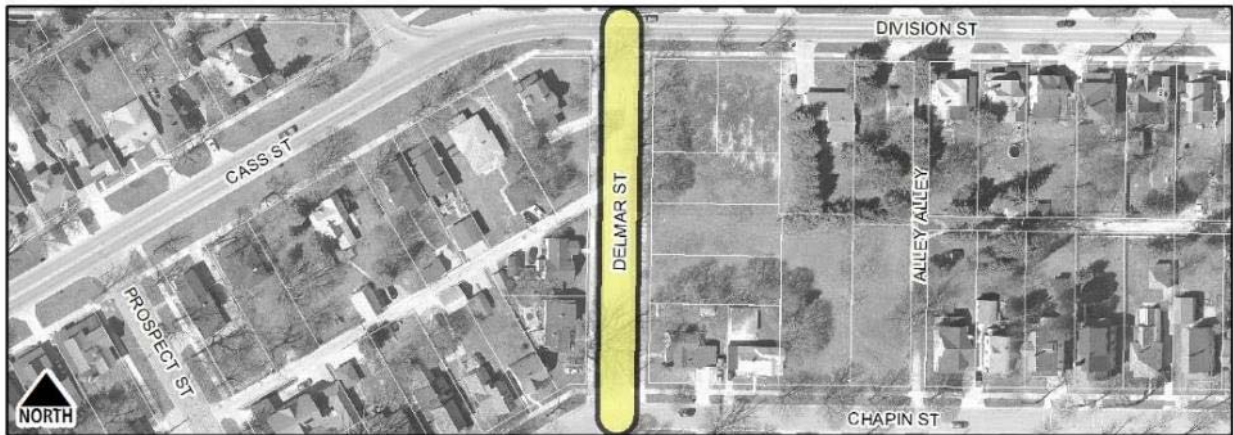
<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$39,000
Total	\$39,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 6 – FY2024**
Project Title: **DELMAR STREET**

First Year in CIP: 2018
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$43,500



Project Description: Remove and replace a section of Delmar Street from E. Chapin Street to E. Division Street, including crushing and shaping existing HMA, HMA paving.

Project Justification and/or Need: This street has a current rating of 2 out of 10 and needs repair. This project will replace 396 feet of street at an estimated cost of \$100 per foot.

Project Impact/Benefit: Project will improve drivability and appearance, while also reducing annual maintenance costs of a deteriorated road surface.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$43,500
Total	<u>\$43,500</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 6 – FY2024**
Project Title: **ELMER STREET**

First Year in CIP: 2018
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$322,000



Project Description: Remove and replace a section of Elmer Street from Waldo Street to Linden Street, including crushing and shaping existing HMA, HMA paving, ADA Sidewalk ramp upgrades, Curb and Gutter and Sanitary and Storm Sewer upgrades.

Project Justification and/or Need: This street has a current rating of 3 out of 10 and needs repair. This project will replace approximately 1,326 feet of street at an estimated cost of \$240 per foot.

Project Impact/Benefit: Project will improve drivability and appearance, while also reducing annual maintenance costs of a deteriorated road surface.

Operating Fund Impact: Reduce maintenance and repair costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$322,000
Total	<u>\$322,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Projects Identified – Cemetery Operating

The following projects have been identified for inclusion in this six-year Capital Improvement Program.

Cemetery	
Year 1 - FY2019	
Riding Mower	9,000
Sprinkler System Upgrade	15,000
Year 1 - FY2019 Total	24,000
Year 3 - FY2021	
Cemetery Road Paving	40,000
Year 3 - FY2021 Total	40,000
Year 4 - FY2022	
Entrance Pillars	50,000
Riding Lawn Mower	9,000
Year 4 - FY2022 Total	59,000
Year 5 - FY2023	
Maintenance Garage	100,000
Year 5 - FY2023 Total	100,000
Cemetery Total	223,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **RIDING LAWN MOWER**

First Year in CIP: 2010
Project Category: Equipment Replacement
Department: Cemetery

Total Project Cost: \$9,000

Project Description: Riding lawn mowers are used almost daily during the mowing season. Reliable equipment is essential to properly maintain the cemetery.

Project Justification and/or Need: Current unit is five years old and is requiring increasing maintenance and repairs. Reliability is also a factor as the equipment ages. Maintenance costs for this equipment make purchasing a new mower the best option. Mowers are regularly replaced on a six-year schedule.



Project Impact/Benefit: A new mower with hydrostatic drive and a 52-inch floating deck will enable the cemetery maintenance crew to beautifully maintain the City's cemetery with a high level of efficiency and productivity.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Cemetery Operating Revenues	\$9,000
Total	\$9,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**

Project Title: **SPRINKLER SYSTEM ENHANCEMENTS**

First Year in CIP: 2015
Project Category: Equipment Replacement
Department: Cemetery

Total Project Cost: \$15,000

Project Description: Install irrigation well and pump to supply water for cemetery.

Project Justification and/or Need: Installing a well at the cemetery would reduce watering costs.

Project Impact/Benefit: Reduce watering costs and enhance appearance of cemetery.

Operating Fund Impact: Reduce minor maintenance costs by \$2,500 per year.



Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Cemetery Perpetual Care Fund Contribution	\$15,000
Total	\$15,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 – FY2021**
Project Title: **CEMETERY ROAD PAVING**

First Year in CIP: 2004
Project Category: Reconstruction
Department: Cemetery

Total Project Cost: \$40,000

Project Description: A portion of the cemetery road system will be repaved.

Project Justification and/or Need: The road system in the cemetery is in need of repaving, and the remaining portion of gravel road needs to be paved. It is planned to pave about 1/3 of the system with funds committed to this project.

Project Impact/Benefit: The age of existing paved roads and the need to pave existing gravel roads makes this a necessary project.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Cemetery Operating Revenues	\$40,000
Total	<u>\$40,000</u>



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 – FY2022**

Project Title: **ENTRANCE PILLAR RECONSTRUCTION**

First Year in CIP: 2004
Project Category: Reconstruction
Department: Cemetery

Total Project Cost: \$50,000

Project Description: Pillars at the south entrance to Maple Hill Cemetery will be removed and replaced with new ones.

Project Justification and/or Need: Currently only one pillar remains at the south entrance. It is proposed to be relocated to the south property corner and then install two new marble pillars at the south gate.

Project Impact/Benefit: Project will enhance the visual appearance of the cemetery. Donors will have the opportunity to give to a project.



Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Future Donations	\$50,000
Total	\$50,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 – FY2022**
Project Title: **RIDING LAWN MOWER**

First Year in CIP: 2013
Project Category: Equipment Replacement
Department: Cemetery

Total Project Cost: \$9,000

Project Description: Riding lawn mowers are used almost daily during the mowing season. Reliable equipment is essential to properly maintain the cemetery.

Project Justification and/or Need: Current unit is five years old and is requiring increasing maintenance and repairs. Reliability is also a factor as the equipment ages. Maintenance costs for this equipment make purchasing a new mower the best option. Mowers are regularly replaced on a six-year schedule.



Project Impact/Benefit: A new mower with hydrostatic drive and a 52-inch floating deck will enable the cemetery maintenance crew to beautifully maintain the City's cemetery with a high level of efficiency and productivity.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Cemetery Operating Revenues	\$9,000
Total	\$9,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 - 2023**
Project Title: **MAINTENANCE GARAGE**

First Year in CIP: 2014
Project Category: New Construction
Department: Cemetery

Total Project Cost: \$100,000

Project Description: Replace existing garage/office at Maple Hill Cemetery with a larger garage to accommodate all cemetery maintenance vehicles and equipment.

Project Justification and/or Need: Current structure is very old and needs to be updated. Building is not well insulated and is difficult and costly to heat. Electrical system is not up to current building codes.

Project Impact/Benefit: Project will enable all cemetery vehicles and equipment to be stored inside, thereby protecting equipment from the elements and extending useful lives. Utilities costs will be lessened as well.

Operating Fund Impact: Reduce minor maintenance and utilities costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Cemetery Operating Revenues	\$100,000
Total	\$100,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Projects Identified – Water and Wastewater

The following projects have been identified for inclusion in this six-year Capital Improvement Program.

Year 1 - FY2019	
West Bremer Street	85,000
Aldrich Street	97,000
Crippen Street	130,500
Ewart Street	180,000
Simons Street	40,000
3/4 Ton, 4X4 Service Truck	28,000
Bar Screens At WWTP	50,000
BOD Incubator	7,500
Concrete/Asphalt Work At WWTP	175,000
Ferric Pumps	10,000
Lab Fridges and Freezers	10,000
Manhole Rehabilitation	25,000
Mobile Diesel Air Compressor	20,000
Two Service Trucks	55,000
Water Well Maintenance	25,000
Water Supply Improvements	3,000,000
Year 1 - FY2019 Total	3,938,000
Year 2 - FY2020	
Carmel Street	50,000
Mason Street	10,000
Bio-Makeup Air/Furnace	25,000
Laboratory Incubators	8,000
Manhole Rehabilitation	25,000
Primary Drive Replacement/Renovation	45,000
RAS Pumps 1&2 Replacement	30,000
Secondary Drive Replacement/Renovation	60,000
South Shore Lift Station Building	8,000
Sunset/Lakeshore Main Replacement	20,000
Two (2) Service Trucks	55,000
Water Well Maintenance	25,000
Year 2 - FY2020 Total	361,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Year 3 - FY2021	
W. Division Street	54,000
Ayer Street	25,000
Burlingame Street	148,000
3/4 Ton, 4X4 Service Truck	28,000
Aqua Disk Cloth	30,000
Autoclave Replacement	8,000
Major Building Exterior Repairs	175,000
Manhole Rehabilitation	25,000
Revolution Blower	200,000
Rotary Screw Compressor	12,500
Spectrophotometer	7,500
Storage Barn	35,000
Ultraviolet Bulbs	40,000
Water Well Inspection	25,000
Year 3 - FY2021 Total	813,000
Year 4 - FY2022	
Crestview Street	64,000
Evart Street (2)	80,000
Stimson Street	53,500
1/2 Ton Service Truck	27,000
1-Ton Service Truck with Plow and Hoist	45,000
Analytical Lab Balance	10,000
Gas Storage and Energy Production	600,000
Influent Screw Pump	140,000
Lab Counter Replacement	15,000
Manhole Rehabilitation	25,000
Portable Generator	60,000
Water Well Inspection	25,000
Year 4 - FY2022 Total	1,144,500
Year 5 - FY2023	
Linden Street	44,000
N. Simons Street	37,500
1/2 Ton Service Truck	25,000
Manhole Rehabilitation	25,000

WATER AND WASTEWATER

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Water Well Inspection	25,000
Visitor/Client Entrance - WWTP	95,000
Kubota Tractor	25,000
Submersible Hydraulic Pump	90,000
New Control Panel	100,000
Push Sewer Camera	13,500
Year 5 - FY2023 Total	480,000
Year 6 - FY2024	
Elmer Street	76,000
1/2 Ton Service Truck	25,000
Manhole Rehabilitation	25,000
Water Well Inspection	25,000
Exterior Door/Window Replacement-WWTP	115,000
Piston Pump Replacement	25,000
Backhoe	110,000
LIMS/WIMS Software	50,000
Year 6 - FY2024 Total	451,000
Water and Wastewater Total	7,187,500

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **WEST BREMER STREET**

First Year in CIP: 2005
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$85,000



Project Description: Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of W. Bremer Street located between Lake Street and Mitchell Street.

Project Justification and/or Need: This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

Project Impact/Benefit: Enhance water quality and improve the delivery of utility services.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$85,000
Total	\$85,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **ALDRICH STREET**

First Year in CIP: 2006
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$97,000



Project Description: Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of Aldrich Street between Bond Street and Linden Street.

Project Justification and/or Need: This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

Project Impact/Benefit: Enhance water quality and improve the delivery of utility services.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$97,000
Total	\$97,000

WATER AND WASTEWATER

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **CRIPPEN STREET**

First Year in CIP: 2003
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$130,000



Project Description: Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of Crippen Street between Mitchell Street and Hemlock Street.

Project Justification and/or Need: This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

Project Impact/Benefit: Enhance water quality and improve the delivery of utility services.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$130,000
Total	\$130,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **EVART STREET**

First Year in CIP: 2009
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$180,000



Project Description: Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of Evart Street between Cedar Street and Lester Street.

Project Justification and/or Need: This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

Project Impact/Benefit: Enhance water quality and improve the delivery of utility services.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$180,000
Total	\$180,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **SIMONS STREET**

First Year in CIP: 2013
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$40,000



Project Description: Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of Simons Street between E. Pine Street and E. Bremer Street.

Project Justification and/or Need: This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

Project Impact/Benefit: Enhance water quality and improve the delivery of utility services.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$40,000
Total	\$40,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **¾-TON, 4X4 SERVICE TRUCK**

First Year in CIP: 2014
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$28,000

Project Description: Scheduled replacement of existing 4-wheel drive service truck.

Project Justification and/or Need: Vehicle will be more than 15 years old and in need of replacement.

Project Impact/Benefit: Maintenance costs will be reduced as aged vehicles are upgraded.

Operating Fund Impact: Reduce maintenance costs \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$28,000
Total	\$28,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **BAR SCREENS AT WWTP**

First Year in CIP: 2014
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$50,000

Project Description: Replace old bar screens on influent channel at the waste water plant.

Project Justification and/or Need: New bar screens will prevent rags from getting into the plant and clogging pumps.

Project Impact/Benefit: Updating equipment enhances safety of employees and protects ongoing operations at the treatment plant.

Operating Fund Impact: Reduce maintenance costs up to \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$50,000
Total	<u>\$50,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**

Project Title: **BIOLOGICAL OXYGEN DEMAND INCUBATOR**

First Year in CIP: 2013
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$7,500

Project Description: Replacement of biological oxygen demand (BOD) incubator at waste water treatment plant.

Project Justification and/or Need: The current incubator was purchased in 1999 and will be nearly twenty (20) years old when it is replaced. BOD is monitored daily for the system's NPDES permit and must be incubated at very specific temperatures to ensure reliable and accurate results.

Project Impact/Benefit: High BOD in effluent could have detrimental effects where discharged, which in Cadillac's case is the Clam River. BOD needs to be accurately monitored to make sure that low BOD's are being maintained in the plant's effluent discharge.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year and reduce overtime call-ins and sewer claims.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$7,500
Total	<u>\$7,500</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **CONCRETE/ASPHALT WORK AT WWTP**

First Year in CIP: 2014
Project Category: Infrastructure
Department: Water and Wastewater

Total Project Cost: \$105,000

Project Description: Replace asphalt and concrete at the waste water plant.

Project Justification and/or Need: Parts of the road and concrete work at the waste water plant are starting to show signs of failing.

Project Impact/Benefit: Safety of employees will be enhanced and resurfacing the roads and parking lot areas will protect against damage to equipment.



Operating Fund Impact: Reduce maintenance costs up to \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$105,000
Total	\$105,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **FERRIC PUMPS**

First Year in CIP: 2014
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$10,000

Project Description: Replace Ferric pumps at the waste water plant.

Project Justification and/or Need: Replace worn out ferric pumps.

Project Impact/Benefit: Safety of employees will be enhanced with updating equipment used to pump hazardous materials while also making sure the process of the plant is maintained.

Operating Fund Impact: Reduce maintenance costs of up to \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$10,000
Total	<u>\$10,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **LAB FRIDGES AND FREEZERS**

First Year in CIP: 2014
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$10,000

Project Description: Replace wastewater and drinking water lab refrigerators and freezers.

Project Justification and/or Need: The labs need to store samples, reagents and standards at temperatures that must be maintained below six degrees centigrade in order to be complaint with regulations.

Project Impact/Benefit: Properly stored samples, reagents and standards ensure the most accurate results with the least amount of change to the original sample.

Operating Fund Impact: Newer appliances will be more energy efficient and use less energy and require less repairs.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$10,000
Total	\$10,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **MANHOLE REHABILITATION**

First Year in CIP: 2014
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$25,000

Project Description: Rehabilitate existing sanitary manholes with an epoxy spray liner to extend life. This will be an ongoing project where manholes in most urgent need of repair and rehabilitation will be identified and addressed as funding allows. It is estimated that each manhole will cost between \$2,500 and \$5,000 to rehabilitate.



Project Justification and/or Need: Rehabilitation of existing structures will ensure the structural integrity of aging manholes thereby preventing collapse and enhancing access and worker safety.

Project Impact/Benefit: Project will help reduce the number of sewer back-up claims and ensure compliance with all DEQ regulations.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year and reduce overtime calls and sewer claims.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$25,000
Total	\$25,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **MOBILE DIESEL AIR COMPRESSOR**

First Year in CIP: 2014
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$20,000

Project Description: Replace existing 1990 Ingersol Rand Air Compressor.

Project Justification and/or Need: Used for routine/emergency service calls, pavement breaking. Current model will be nearly 30 years old and will be in need of replacement.



Project Impact/Benefit: Maintain the high degree of customer satisfaction for service calls and repairs our customers are accustomed to.

Operating Fund Impact: Reduced Maintenance/Repair costs, more fuel efficient.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$20,000
Total	\$20,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **TWO (2) SERVICE TRUCKS**

First Year in CIP: 2014
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$55,000

Project Description: Replace service vehicles.

Project Justification and/or Need: Regular updating of service vehicle fleet enhances efficiency and response to service demand.

Project Impact/Benefit: Enhance productivity and efficiency and eliminate down time and costly repairs associated with older vehicles.

Operating Fund Impact: Decrease maintenance costs up to \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$55,000
Total	<u>\$55,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **WATER WELL MAINTENANCE**

First Year in CIP: 2014
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$25,000

Project Description: Crosby Road well system will have been online for five (5) years. This project would be beginning of rotation of annual well inspections so that each well is inspected every 5-6 years. Inspection would cost an estimated \$10,000 with the remainder of project costs resulting from potential repairs or parts replacement.

Project Justification and/or Need: A 6-year inspection cycle insures that each well is regularly inspected for potential problems. This preventative maintenance schedule will improve the life cycle of the well system and insure that the wells are able to continually provide water to the system.



Project Impact/Benefit: Costly repairs can result from a failure to regularly engage in preventative maintenance activities with infrastructure assets like the City's well system.

Operating Fund Impact: Reduce minor maintenance costs by \$1,000 per year due and reduce chances for catastrophic failures or major repair costs.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$25,000
Total	<u>\$25,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019 (Multi-Year Project)**
Project Title: **WATER SUPPLY IMPROVEMENTS PHASE II**

First Year in CIP: 2006
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$3,500,000

Project Description: The wells used to supply water to City utility customers will be replaced. Pump controls and chlorination system will be replaced. New chemical feed buildings will be needed.



Project Details:	Phase II
Property Purchase	\$100,000
Planning & Engineering	400,000
Construction	2,000,000
Old Well Field Abandonment	700,000
Contingency	250,000
Legal & Professional	<u>50,000</u>
Total	\$3,500,000

Phase I of the project has been completed, with three new wells now online in the system. As planned, the City received assistance through the State of Michigan's Drinking Water Revolving Fund for the Phase I costs. This provided low-interest loan financing with a loan rate of 2.5%. It is expected that this same financing will be applied for to help finance Phase II. Initial planning and engineering for Phase II has begun.

Project Justification and/or Need: Current wells are 50 years old. New sources of water will provide system reliability, and new equipment will ensure stability and reliability in water delivery. Phase I of the project was for funded through the DWRF program. Phase I reflects the costs of installing a system of three production wells on the new site located on Crosby Road. Additional sites are being pursued and analyzed for completion of Phase II of the system.

Project Impact/Benefit: Project will enhance long-term stability and reliability of water quality and the water delivery system.

Operating Fund Impact: Annual maintenance costs may increase by several thousand dollars per year depending on the option that the City moves forward with. However, lower repair costs should offset the increase.

Multi-Year Project Details:

	<u>Prior</u>	<u>2019</u>	<u>Total</u>
Project Costs (See Detail Above)	\$500,000	\$3,000,000	\$3,500,000
Funding Sources			
Low Interest Loan (DWRF/USDA)	\$500,000	\$3,000,000	\$3,500,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 - FY2020**
Project Title: **CARMEL STREET**

First Year in CIP: 2014
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$50,000



Project Description: Replace 8" water main while the street is reconstructed.

Project Justification and/or Need: This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

Project Impact/Benefit: Enhance water quality and improve the delivery of utility services.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$50,000
Total	\$50,000

WATER AND WASTEWATER

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 - FY2020**
Project Title: **MASON STREET**

First Year in CIP: 2016
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$10,000



Project Description: Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of Mason Street located from Mitchell Street to the parking lot.

Project Justification and/or Need: This portion of the street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

Project Impact/Benefit: Enhance water quality and improve the delivery of utility services.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$10,000
Total	\$10,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 - FY2020**
Project Title: **BIO MAKEUP AIR/FURNACE**

First Year in CIP: 2015
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$25,000

Project Description: Replace make up air/furnace.

Project Justification and/or Need: The existing furnace is due for replacement.

Project Impact/Benefit: More dependable heating in the Bio building.

Operating Fund Impact: Reduce maintenance and energy consumption should save approximately \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$25,000
Total	<u>\$25,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 - FY2020**
Project Title: **LABORATORY INCUBATORS**

First Year in CIP: 2015
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$8,000

Project Description: Replace two (2) laboratory incubators for certified drinking water laboratory.

Project Justification and/or Need: Two of the lab's incubators will be at least 20 years old at the time of replacement. Incubators need to have a very precise temperature range (35 +/- 0.5 degrees) in order to be acceptable for analysis of drinking water microbes. The older the incubator gets, the less precise the temperature.

Project Impact/Benefit: Accurate temperatures will help produce more accurate results for drinking water analysis of both public and private drinking water samples.

Operating Fund Impact: Reduce minor maintenance costs by \$500 annually.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$8,000
Total	\$8,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 - FY2020**
Project Title: **MANHOLE REHABILITATION**

First Year in CIP: 2015
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$25,000

Project Description: Rehabilitate existing sanitary manholes with an epoxy spray liner to extend life. This will be an ongoing project where manholes in most urgent need of repair and rehabilitation will be identified and addressed as funding allows. It is estimated that each manhole will cost between \$2,500 and \$5,000 to rehabilitate.



Project Justification and/or Need: Rehabilitation of existing structures will ensure the structural integrity of aging manholes thereby preventing collapse and enhancing access and worker safety.

Project Impact/Benefit: Project will help reduce the number of sewer back-up claims and ensure compliance with all DEQ regulations.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year and reduce overtime calls and sewer claims.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$25,000
Total	\$25,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 - FY2020**

Project Title: **PRIMARY DRIVE REPLACEMENT/RENOVATION**

First Year in CIP: 2015
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$45,000

Project Description: The existing drive is due for an upgrade, and the tanks are due for renovation and new coating.

Project Justification and/or Need: The primary tanks are the major part of the treatment process.

Project Impact/Benefit: Continue optimal treatment process at the plant.

Operating Fund Impact: Reduce maintenance costs up to \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$45,000
Total	<u>\$45,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 - FY2020**

Project Title: **RETURN ACTIVATED SLUDGE (RAS) 1&2 REPLACEMENT**

First Year in CIP: 2015
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$30,000

Project Description: The existing pump 1 and 2 are due for replacement.

Project Justification and/or Need: The pumps are a major component of the activated sludge process. Pumps 3 and 4 have been replaced, and pumps 1 and 2 will need replacement in near future

Project Impact/Benefit: Continue optimal treatment process at the plant.

Operating Fund Impact: Reduce maintenance costs up to \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$30,000
Total	<u>\$30,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 - FY2020**

Project Title: **SECONDARY DRIVE REPLACEMENT/RENOVATION**

First Year in CIP: 2015
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$60,000

Project Description: The existing drive is due for an upgrade, and the tanks are due for renovation and new coating.

Project Justification and/or Need: The secondary tanks are the major part of the treatment process.

Project Impact/Benefit: Continue optimal treatment process at the plant.

Operating Fund Impact: Reduce maintenance costs up to \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$60,000
Total	<u>\$60,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 - FY2020**

Project Title: **SOUTH SHORE LIFT STATION BUILDING**

First Year in CIP: 2015
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$8,000

Project Description: Fiberglass building is in need of replacement.

Project Justification and/or Need: Enhance system security and operation.

Project Impact/Benefit: Security and protection of critical system equipment.

Operating Fund Impact: Reduce minor maintenance costs minimally.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$8,000
Total	<u>\$8,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 - FY2020**

Project Title: **SUNSET/LAKESHORE MAIN REPLACEMENT**

First Year in CIP: 2014
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$20,000

Project Description: Replace 4" cast iron main between Sunset and Lakeshore.

Project Justification and/or Need: The cast iron pipe is at the end of its useful life and has been causing water quality issues and complaints.

Project Impact/Benefit: Reduce the costly repairs that are associated with potential breaks in this line, while also enhancing water quality and service delivery to water customers in the area.

Operating Fund Impact: Reduce maintenance costs up to \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$20,000
Total	\$20,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 - FY2020**
Project Title: **TWO (2) SERVICE TRUCKS**

First Year in CIP: 2015
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$55,000

Project Description: Two service trucks will be in need of scheduled replacement at the end of their useful lives.

Project Justification and/or Need: Both vehicles will be approximately 15 years old and in need of replacement.

Project Impact/Benefit: Maintenance costs will be reduced as aged vehicles are upgraded.

Operating Fund Impact: Reduce maintenance costs \$2,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$55,000
Total	\$55,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 - FY2020**
Project Title: **WATER WELL MAINTENANCE**

First Year in CIP: 2015
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$25,000

Project Description: Crosby Road well system will have been online for five (5) years. This project would be beginning of rotation of annual well inspections so that each well is inspected every 5-6 years. Inspection would cost an estimated \$10,000 with the remainder of project costs resulting from potential repairs or parts replacement.

Project Justification and/or Need: A 6-year inspection cycle insures that each well is regularly inspected for potential problems. This preventative maintenance schedule will improve the life cycle of the well system and insure that the wells are able to continually provide water to the system.



Project Impact/Benefit: Costly repairs can result from a failure to regularly engage in preventative maintenance activities with infrastructure assets like the City's well system.

Operating Fund Impact: Reduce minor maintenance costs by \$1,000 per year due and reduce chances for catastrophic failures or major repair costs.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$25,000
Total	<u>\$25,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 - FY2021**
Project Title: **W. DIVISION STREET**

First Year in CIP: 2018
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$54,000



Project Description: Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of W. Division Street located between Leeson Avenue and Boon Street.

Project Justification and/or Need: This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

Project Impact/Benefit: Enhance water quality and improve the delivery of utility services.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$54,000
Total	\$54,000

WATER AND WASTEWATER

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 - FY2021**
Project Title: **AYER STREET**

First Year in CIP: 2018
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$25,000



Project Description: Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of Ayer Street between Wheeler Street and Plett Road.

Project Justification and/or Need: This portion of the street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

Project Impact/Benefit: Enhance water quality and improve the delivery of utility services.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

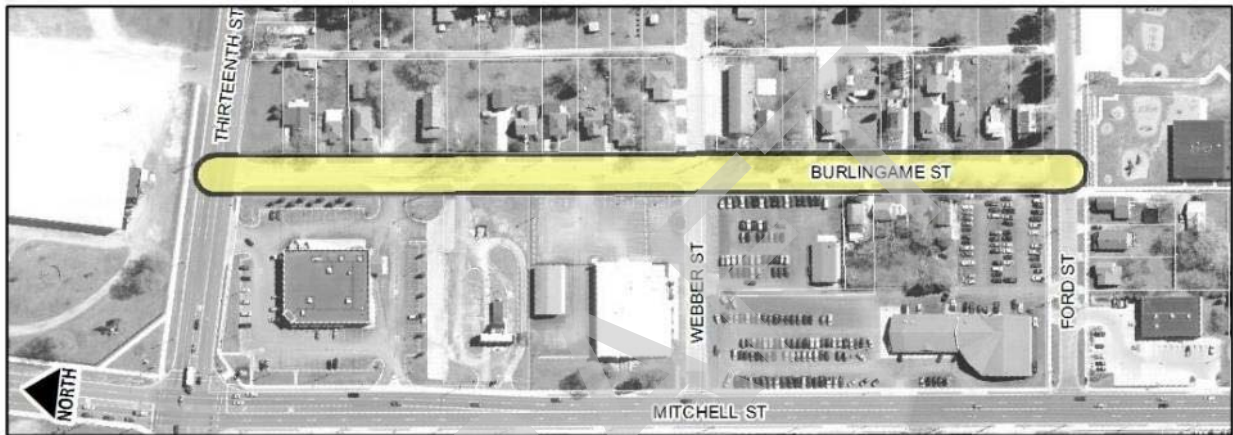
<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$25,000
Total	\$25,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 - FY2021**
Project Title: **BURLINGAME STREET**

First Year in CIP: 2016
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$148,000



Project Description: Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of Burlingame Street located between 13th Street and Ford Street.

Project Justification and/or Need: This portion of the street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

Project Impact/Benefit: Enhance water quality and improve the delivery of utility services.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$148,000
Total	\$148,000

WATER AND WASTEWATER

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 - FY2021**
Project Title: **¾-TON, 4X4 SERVICE TRUCK**

First Year in CIP: 2016
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$28,000

Project Description: Scheduled replacement of existing 4-wheel drive service truck.

Project Justification and/or Need: Vehicle will be 10-15 years old and in need of replacement.

Project Impact/Benefit: Maintenance costs will be reduced as aged vehicles are upgraded.

Operating Fund Impact: Reduce maintenance costs \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$28,000
Total	\$28,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 - FY2021**
Project Title: **AQUA DISK REPAIRS**

First Year in CIP: 2016
Project Category: Equipment Repair/Replacement
Department: Water and Wastewater

Total Project Cost: \$30,000

Project Description: Replace old Aqua Disk Cloth.

Project Justification and/or Need: Aqua Disk cloths have a finite useful life and need to be replaced based on schedule.

Project Impact/Benefit: New cloth will provide better filtration and yield cleaner effluent.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year due to repair costs.



Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$30,000
Total	<u>\$30,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 - FY2021**
Project Title: **AUTOCLAVE REPLACEMENT**

First Year in CIP: 2016
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$8,000

Project Description: Replace the autoclave in the laboratory.

Project Justification and/or Need: Current unit is ten years old and has had many issues resulting in costly repairs, including shipment out of state since there are no qualified service technicians available locally.

Project Impact/Benefit: Glassware needs to be sterile for proper sample analysis per the City's NPDES permit. Positive bacteriological samples need to be disposed of properly for employee and public safety.

Operating Fund Impact: Reduce repair and maintenance costs, including shipping by approximately \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$8,000
Total	\$8,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 - FY2021**
Project Title: **MAJOR BUILDING EXTERIOR REPAIRS**

First Year in CIP: 2016
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$175,000

Project Description: Project will repair and refinish building exterior(s) to prevent further brick decay and damage.

Project Justification and/or Need: Exterior brick needs to be surfaced to save it from further degradation.

Project Impact/Benefit: Enhance employee safety, building integrity, and building appearance.

Operating Fund Impact: Reduce maintenance costs to repair damaged sections.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$175,000
Total	<u>\$175,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 - FY2021**
Project Title: **MANHOLE REHABILITATION**

First Year in CIP: 2016
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$25,000

Project Description: Rehabilitate existing sanitary manholes with an epoxy spray liner to extend life. This will be an ongoing project where manholes in most urgent need of repair and rehabilitation will be identified and addressed as funding allows. It is estimated that each manhole will cost between \$2,500 and \$5,000 to rehabilitate.



Project Justification and/or Need: Rehabilitation of existing structures will ensure the structural integrity of aging manholes thereby preventing collapse and enhancing access and worker safety.

Project Impact/Benefit: Project will help reduce the number of sewer back-up claims and ensure compliance with all DEQ regulations.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year and reduce overtime calls and sewer claims.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$25,000
Total	\$25,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 - FY2021**
Project Title: **REVOLUTION BLOWER**

First Year in CIP: 2016
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$200,000

Project Description: Install an energy efficient Revolution Blower to replace aging centrifugal blower.

Project Justification and/or Need: Current blowers have a very high cost of operation. The revolution blower has an estimated 2-year payback on electrical costs due to the built-in variable flow drive (VFD) and single paddle design.

Project Impact/Benefit: Increase efficiency of air production with considerably less noise.

Operating Fund Impact: Reduced maintenance, reduced electrical costs.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$200,000
Total	<u>\$200,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 - FY2021**
Project Title: **ROTARY SCREW COMPRESSOR**

First Year in CIP: 2016
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$12,500

Project Description: Replace existing single stage compressors with new rotary screw compressor.

Project Justification and/or Need: Compressed air is required in the wastewater treatment process. Rotary screw compressors are more efficient to operate.

Project Impact/Benefit: Replacement will enhance safety, reduce plant noise levels, and enhance operational efficiency.

Operating Fund Impact: Reduced maintenance and electrical usage could provide an estimated annual cost savings of \$500.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$12,500
Total	<u>\$12,500</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 - FY2021**
Project Title: **SPECTROPHOTOMETER**

First Year in CIP: 2016
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$7,500

Project Description: Replace UV/Vis spectrophotometer in laboratory.

Project Justification and/or Need: Current unit is 10-15 years old and will have maintenance issues as it ages.

Project Impact/Benefit: This equipment is used for phosphorous and nitrite analysis. Correct phosphorous analysis allows staff to know how much phosphorous is being released to the environment in conjunction with the city's discharge permit. Proper nitrite analysis allows homeowners to be confident that the water delivered to their home is safe for consumption.

Operating Fund Impact: Reduce maintenance costs by approximately \$500 per year. Proper analysis helps avoid fines related to discharge permit violations. Machine downtime could also result in the loss of contract laboratory revenue.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$7,500
Total	<u>\$7,500</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 - FY2021**
Project Title: **STORAGE BARN**

First Year in CIP: 2016
Project Category: Building Construction
Department: Water and Wastewater

Total Project Cost: \$35,000

Project Description: Construct new storage building to replace old shed that is undersized and aging.

Project Justification and/or Need: New storage building will provide covered storage for equipment and supplies.

Project Impact/Benefit: Additional storage will aid in prolonging the life of equipment and supplies.

Operating Fund Impact: Reduced equipment maintenance and scrapping damaged supplies could provide an estimated \$500 to \$1,000 in cost savings per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$35,000
Total	<u>\$35,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 - FY2021**
Project Title: **ULTRAVIOLET BULBS**

First Year in CIP: 2016
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$40,000

Project Description: Replace quartz tubes and ultraviolet bulbs in the wastewater treatment plant's ultraviolet (UV) disinfection system.

Project Justification and/or Need: UV bulbs lose intensity over time and won't achieve recommended disinfection. The quartz tubes that encase the bulbs become stained and scratched and lose the transmittance needed for proper disinfection.

Project Impact/Benefit: Improved disinfection will help improve effluent quality.

Operating Fund Impact: Reduce maintenance costs by approximately \$1,000.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$40,000
Total	<u>\$40,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 - FY2021**
Project Title: **WATER WELL MAINTENANCE**

First Year in CIP: 2016
Project Category: Infrastructure Repair
Department: Water and Wastewater

Total Project Cost: \$25,000

Project Description: Crosby Road well system will have been online for five (5) years. This project would be beginning of rotation of annual well inspections so that each well is inspected every 5-6 years. Inspection would cost an estimated \$10,000 with the remainder of project costs resulting from potential repairs or parts replacement.

Project Justification and/or Need: A 6-year inspection cycle insures that each well is regularly inspected for potential problems. This preventative maintenance schedule will improve the life cycle of the well system and insure that the wells are able to continually provide water to the system.



Project Impact/Benefit: Costly repairs can result from a failure to regularly engage in preventative maintenance activities with infrastructure assets like the City's well system.

Operating Fund Impact: Reduce minor maintenance costs by \$1,000 per year due and reduce chances for catastrophic failures or major repair costs.

Funding Source(s) for this Project:

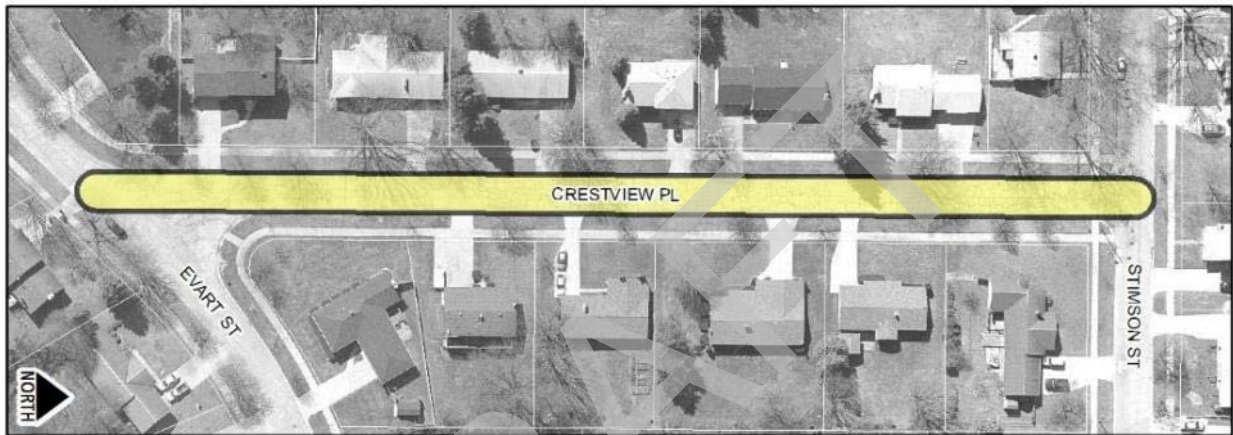
<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$25,000
Total	<u>\$25,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 - FY2022**
Project Title: **CRESTVIEW STREET**

First Year in CIP: 2013
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$64,000



Project Description: Replace 4" water main with 6" water main while street is reconstructed.

Project Justification and/or Need: This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

Project Impact/Benefit: Enhance water quality and improve the delivery of utility services.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

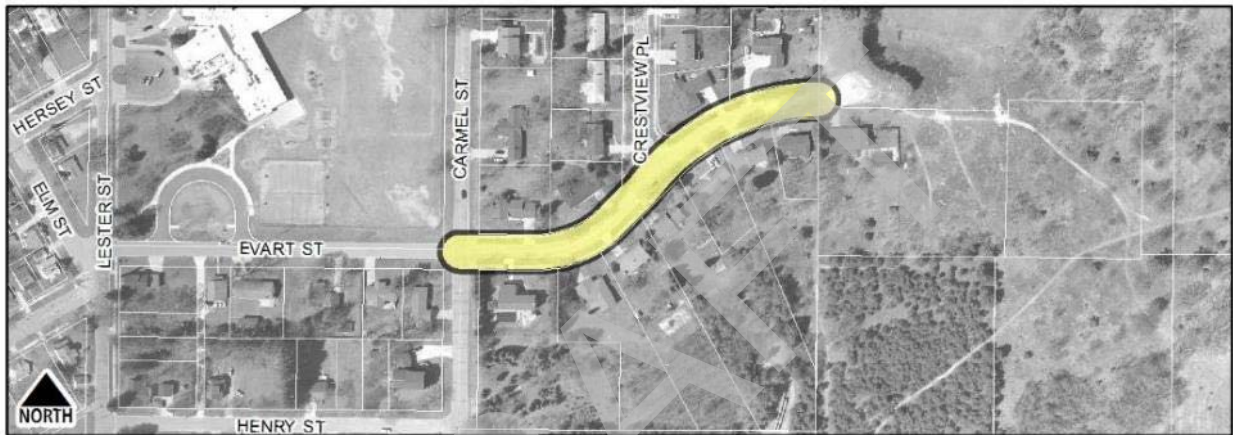
<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$64,000
Total	\$64,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 - FY2022**
Project Title: **EVART STREET**

First Year in CIP: 2013
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$80,000



Project Description: Replace 4" water main with 6" water main while street is reconstructed.

Project Justification and/or Need: This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

Project Impact/Benefit: Enhance water quality and improve the delivery of utility services.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$80,000
Total	\$80,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 - FY2022**
Project Title: **STIMSON STREET**

First Year in CIP: 2013
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$53,500



Project Description: Replace 4" water main with 6" water main while street is reconstructed.

Project Justification and/or Need: This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

Project Impact/Benefit: Enhance water quality and improve the delivery of utility services.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$53,500
Total	\$53,500

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 - FY2022**
Project Title: **1/2-TON, 4X4 SERVICE TRUCK**

First Year in CIP: 2017
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$27,000

Project Description: Scheduled replacement of existing 4-wheel drive service truck.

Project Justification and/or Need: Vehicle will be 10-15 years old and in need of replacement.

Project Impact/Benefit: Maintenance costs will be reduced as aged vehicles are upgraded.

Operating Fund Impact: Reduce maintenance costs \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$27,000
Total	\$27,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 - FY2022**

Project Title: **1-TON, 4X4 SERVICE TRUCK WITH PLOW AND HOIST**

First Year in CIP: 2017
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$45,000

Project Description: Scheduled replacement of existing 4-wheel drive service truck.

Project Justification and/or Need: Vehicle will be 10-15 years old and in need of replacement.

Project Impact/Benefit: Maintenance costs will be reduced as aged vehicles are upgraded.

Operating Fund Impact: Reduce maintenance costs \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$45,000
Total	\$45,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 - FY2022**
Project Title: **ANALYTICAL LAB BALANCE**

First Year in CIP: 2017
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$10,000

Project Description: Replace analytical balance in wastewater laboratory.

Project Justification and/or Need: Reliable measurements are critical for accurate results for solids, suspended solids, and volatile suspended solids analysis. There are required parameter for these results for the City's NPDES permit and for process control. Current balance will be over fifteen years old when replaced.

Project Impact/Benefit: Ensure accurate measurements for testing.

Operating Fund Impact: Reduce maintenance costs \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$10,000
Total	\$10,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 - FY2022**
Project Title: **GAS STORAGE AND ENERGY PRODUCTION**

First Year in CIP: 2017
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$600,000

Project Description: Gas holding system and gas generators installed to burn bio gas that is currently being flared off. Generators also produce hot water to heat sludge currently heated by a boiler.

Project Justification and/or Need: Electricity savings and utilization of wasted gas.

Project Impact/Benefit: Eliminate to flare off guess in the environment; reduce utility costs.

Operating Fund Impact: To be determined.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$600,000
Total	<u>\$600,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 - FY2022**
Project Title: **INFLUENT SCREW PUMP**

First Year in CIP: 2017
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$140,000

Project Description: Replace worn screw pump, reducer and motor.

Project Justification and/or Need: Old screw pump will no longer keep up with influent flow.

Project Impact/Benefit: Ensure durability and reliability of system that pumps waste water into facility to be treated; reduce risk of backups.

Operating Fund Impact: Reduce maintenance costs \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$140,000
Total	<u>\$140,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 - FY2022**
Project Title: **LAB COUNTER REPLACEMENT**

First Year in CIP: 2017
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$15,000

Project Description: Replacement of counter tops in laboratory.

Project Justification and/or Need: Facility still has original countertops; portions are aged and damaged and cannot be resurfaced.

Project Impact/Benefit: Solid surface countertops would not harbor bacteria that they come into contact with on a daily basis; enhance general aesthetics of facilities.

Operating Fund Impact: \$0.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$15,000
Total	<u>\$15,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 - FY2022**
Project Title: **MANHOLE REHABILITATION**

First Year in CIP: 2017
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$25,000

Project Description: Rehabilitate existing sanitary manholes with an epoxy spray liner to extend life. This will be an ongoing project where manholes in most urgent need of repair and rehabilitation will be identified and addressed as funding allows. It is estimated that each manhole will cost between \$2,500 and \$5,000 to rehabilitate.



Project Justification and/or Need: Rehabilitation of existing structures will ensure the structural integrity of aging manholes thereby preventing collapse and enhancing access and worker safety.

Project Impact/Benefit: Project will help reduce the number of sewer back-up claims and ensure compliance with all DEQ regulations.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year and reduce overtime calls and sewer claims.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$25,000
Total	\$25,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 - FY2022**
Project Title: **PORTABLE GENERATOR**

First Year in CIP: 2017
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$60,000

Project Description: Replace old generator with a new, portable 100kw generator for emergency backup power.

Project Justification and/or Need: In the event of a power outage, need to power lift stations that don't currently have backup power.

Project Impact/Benefit: Safety, health and welfare of community and system users in the event of a power outage.

Operating Fund Impact: Prevention of backups in the event of a power outage would save thousands of dollars in private damages; minimal impact on operating budget.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$60,000
Total	\$60,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 - FY2022**
Project Title: **WATER WELL MAINTENANCE**

First Year in CIP: 2017
Project Category: Infrastructure Repair
Department: Water and Wastewater

Total Project Cost: \$25,000

Project Description: Crosby Road well system will have been online for five (5) years. This project would be beginning of rotation of annual well inspections so that each well is inspected every 5-6 years. Inspection would cost an estimated \$10,000 with the remainder of project costs resulting from potential repairs or parts replacement.

Project Justification and/or Need: A 6-year inspection cycle insures that each well is regularly inspected for potential problems. This preventative maintenance schedule will improve the life cycle of the well system and insure that the wells are able to continually provide water to the system.



Project Impact/Benefit: Costly repairs can result from a failure to regularly engage in preventative maintenance activities with infrastructure assets like the City's well system.

Operating Fund Impact: Reduce minor maintenance costs by \$1,000 per year due and reduce chances for catastrophic failures or major repair costs.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$25,000
Total	<u>\$25,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 - FY2023**
Project Title: **LINDEN STREET**

First Year in CIP: 2018
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$44,000



Project Description: Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of Linden Street located between W. Division Street and Arthur Street

Project Justification and/or Need: This portion of the street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

Project Impact/Benefit: Enhance water quality and improve the delivery of utility services.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

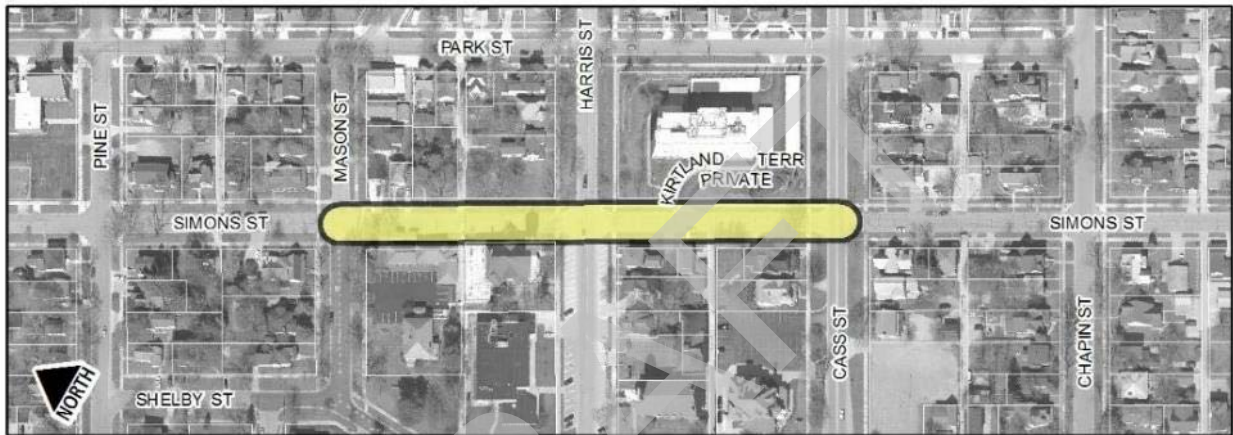
<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$44,000
Total	\$44,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 - FY2023**
Project Title: **N. SIMON STREET**

First Year in CIP: 2018
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$37,500



Project Description: Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of Simons Street located between Mason Street and E. Cass Street.

Project Justification and/or Need: This portion of the street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

Project Impact/Benefit: Enhance water quality and improve the delivery of utility services.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$37,500
Total	\$37,500

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 - FY2023**
Project Title: **1/2-TON, 4X4 SERVICE TRUCK**

First Year in CIP: 2018
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$25,000

Project Description: Scheduled replacement of existing 4-wheel drive service truck.

Project Justification and/or Need: Vehicle will be 10-15 years old and in need of replacement.

Project Impact/Benefit: Maintenance costs will be reduced as aged vehicles are upgraded.

Operating Fund Impact: Reduce maintenance costs \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$25,000
Total	\$25,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 - FY2023**
Project Title: **MANHOLE REHABILITATION**

First Year in CIP: 2018
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$25,000

Project Description: Rehabilitate existing sanitary manholes with an epoxy spray liner to extend life. This will be an ongoing project where manholes in most urgent need of repair and rehabilitation will be identified and addressed as funding allows. It is estimated that each manhole will cost between \$2,500 and \$5,000 to rehabilitate.



Project Justification and/or Need: Rehabilitation of existing structures will ensure the structural integrity of aging manholes thereby preventing collapse and enhancing access and worker safety.

Project Impact/Benefit: Project will help reduce the number of sewer back-up claims and ensure compliance with all DEQ regulations.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year and reduce overtime calls and sewer claims.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$25,000
Total	\$25,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 - FY2023**
Project Title: **WATER WELL MAINTENANCE**

First Year in CIP: 2018
Project Category: Infrastructure Repair
Department: Water and Wastewater

Total Project Cost: \$25,000

Project Description: Crosby Road well system will have been online for five (5) years. This project would be beginning of rotation of annual well inspections so that each well is inspected every 5-6 years. Inspection would cost an estimated \$10,000 with the remainder of project costs resulting from potential repairs or parts replacement.

Project Justification and/or Need: A 6-year inspection cycle insures that each well is regularly inspected for potential problems. This preventative maintenance schedule will improve the life cycle of the well system and insure that the wells are able to continually provide water to the system.



Project Impact/Benefit: Costly repairs can result from a failure to regularly engage in preventative maintenance activities with infrastructure assets like the City's well system.

Operating Fund Impact: Reduce minor maintenance costs by \$1,000 per year due and reduce chances for catastrophic failures or major repair costs.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$25,000
Total	<u>\$25,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 - FY2023**
Project Title: **VISITOR/CLIENT ENTRANCE - WWTP**

First Year in CIP: 2018
Project Category: Building
Department: Water and Wastewater

Total Project Cost: \$95,000

Project Description: Remodel the visitor/client entrance to WWTP; new gate, driveway, ramp/stairs, secure door, customer service window.

Project Justification and/or Need: Need to restrict general public access to operational areas of the WWTP and laboratory; existing potential hazards. Also, project will create a more pleasant customer and public interface.

Project Impact/Benefit: Reduce customer/public liability due to (current) unrestricted access to laboratory and plant hazards.

Operating Fund Impact: Should not impact operating budget.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$95,000
Total	\$95,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 - FY2023**
Project Title: **KUBOTA TRACTOR**

First Year in CIP: 2018
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$25,000

Project Description: New Kubota tractor to replace aging one currently in service.

Project Justification and/or Need: Used to move snow, pull finish mower, scrape drying beds and move heavy objects.

Project Impact/Benefit: Modern and safe equipment makes jobs more efficient and safer for operators.

Operating Fund Impact: Reduced maintenance costs of \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$25,000
Total	<u>\$25,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 - FY2023**
Project Title: **SUBMERSIBLE HYDRAULIC PUMP**

First Year in CIP: 2018
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$90,000

Project Description: Replace aging submersible hydraulic pump with new submersible hydraulic pump and accessories.

Project Justification and/or Need: Hydraulic pump is used for routine maintenance, tank dewatering, street pumping and in emergency situations where water must be moved.

Project Impact/Benefit: Enhances safety and welfare of the community.

Operating Fund Impact: Minimal decrease in annual repair and maintenance costs.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$90,000
Total	<u>\$90,000</u>



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 - FY2023**
Project Title: **NEW CONTROL PANEL**

First Year in CIP: 2018
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$100,000

Project Description: Replace main control panel at the Waste Water Treatment Plan as the existing panel is dated and a new panel will provide more efficient plant process control.

Project Justification and/or Need: Aging control panel needs complete replacement.

Project Impact/Benefit: Continued optimum process of the plant.

Operating Fund Impact: Reduced maintenance, increased efficiency in operations.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$100,000
Total	<u>\$100,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 - FY2023**
Project Title: **PUSH SEWER CAMERA**

First Year in CIP: 2018
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$13,500

Project Description: Purchase sewer push camera, 200' cable assembly with Sonde location device.

Project Justification and/or Need: Current camera is inoperable at times and needs maintenance. Camera has been in use for 15 years and has reached the end of its useful life.

Project Impact/Benefit: Better picture, lights and DVD recording capability. Able to trace Sonde to pinpoint problem area. Reduce cost to plumbers for small televising work. Accuracy to dig directly to problem.

Operating Fund Impact: Reduced maintenance costs; reduced repair costs due to more efficient and accurate equipment.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$13,500
Total	\$13,500



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 6 - FY2024**
Project Title: **ELMER STREET**

First Year in CIP: 2018
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$76,000



Project Description: Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section Elmer Street located between Waldo Street and Linden Street.

Project Justification and/or Need: This portion of the street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

Project Impact/Benefit: Enhance water quality and improve the delivery of utility services.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$76,000
Total	\$76,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 6 - FY2024**
Project Title: **1/2-TON, 4X4 SERVICE TRUCK**

First Year in CIP: 2018
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$25,000

Project Description: Scheduled replacement of existing 4-wheel drive service truck.

Project Justification and/or Need: Vehicle will be 10-15 years old and in need of replacement.

Project Impact/Benefit: Maintenance costs will be reduced as aged vehicles are upgraded.

Operating Fund Impact: Reduce maintenance costs \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$25,000
Total	\$25,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 6 - FY2024**
Project Title: **MANHOLE REHABILITATION**

First Year in CIP: 2018
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$25,000

Project Description: Rehabilitate existing sanitary manholes with an epoxy spray liner to extend life. This will be an ongoing project where manholes in most urgent need of repair and rehabilitation will be identified and addressed as funding allows. It is estimated that each manhole will cost between \$2,500 and \$5,000 to rehabilitate.



Project Justification and/or Need: Rehabilitation of existing structures will ensure the structural integrity of aging manholes thereby preventing collapse and enhancing access and worker safety.

Project Impact/Benefit: Project will help reduce the number of sewer back-up claims and ensure compliance with all DEQ regulations.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year and reduce overtime calls and sewer claims.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$25,000
Total	\$25,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 6 - FY2024**
Project Title: **WATER WELL MAINTENANCE**

First Year in CIP: 2018
Project Category: Infrastructure Repair
Department: Water and Wastewater

Total Project Cost: \$25,000

Project Description: Crosby Road well system will have been online for five (5) years. This project would be beginning of rotation of annual well inspections so that each well is inspected every 5-6 years. Inspection would cost an estimated \$10,000 with the remainder of project costs resulting from potential repairs or parts replacement.

Project Justification and/or Need: A 6-year inspection cycle insures that each well is regularly inspected for potential problems. This preventative maintenance schedule will improve the life cycle of the well system and insure that the wells are able to continually provide water to the system.



Project Impact/Benefit: Costly repairs can result from a failure to regularly engage in preventative maintenance activities with infrastructure assets like the City's well system.

Operating Fund Impact: Reduce minor maintenance costs by \$1,000 per year due and reduce chances for catastrophic failures or major repair costs.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$25,000
Total	<u>\$25,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 6 - FY2024**

Project Title: **EXTERIOR DOOR/WINDOW REPLACEMENT (WWTP)**

First Year in CIP: 2018
Project Category: Building
Department: Water and Wastewater

Total Project Cost: \$115,000

Project Description: Energy efficient replacement of doors and windows.

Project Justification and/or Need: The existing doors and windows leak excessively and do not operate properly.

Project Impact/Benefit: Energy savings, enhanced appearance of public facility.

Operating Fund Impact: Energy savings could save approximately \$500 per year in utility costs.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$115,000
Total	<u>\$115,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 6 - FY2024**
Project Title: **PISTON PUMP REPLACEMENT**

First Year in CIP: 2018
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$25,000

Project Description: Repair or replace existing pump, as it is due for an upgrade.

Project Justification and/or Need: This pump is used in the biosolids handling building and is nearing the end of its useful life.



Project Impact/Benefit: Needed for the solid handling process.

Operating Fund Impact: Reduced maintenance, increased efficiency.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$25,000
Total	\$25,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 6 - FY2024**
Project Title: **BACKHOE**

First Year in CIP: 2018
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$110,000

Project Description: Replace 2002 JCB with a new backhoe

Project Justification and/or Need: Current JCB tractor/backhoe has been in service for 15years. Utilities currently operates two backhoes, a 2002 and 2014 model. The 2002 will be replaced and either traded or sold at auction.

Project Impact/Benefit: Maintenance costs of aged equipment will be eliminated with departmental efficiency being enhanced.

Operating Fund Impact: Reduce maintenance costs.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$110,000
Total	\$110,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 6 - FY2024**
Project Title: **LIMS/WIMS SOFTWARE**

First Year in CIP: 2018
Project Category: Technology
Department: Water and Wastewater

Total Project Cost: \$50,000

Project Description: Purchase Laboratory Information Management System (LIMS) or Water Information Management System (WIMS); software to capture/manage/report analytical and operating data.

Project Justification and/or Need: Reducing manual entry. Eliminate error-prone duplication of efforts (transcribing data from bench sheets and field sheets). Automation increases traceability and consolidates information into one integrated system.

Project Impact/Benefit: Reduce transcription errors; leads to more defensible data and increased accuracy. In turn, this leads to increased confidence in our environmental stewardship.

Operating Fund Impact: Payback period is typically 1-3 years. Increase throughput and reduced duplication of efforts enhances productivity.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$50,000
Total	<u>\$50,000</u>

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Projects Identified – Stores and Garage

The following projects have been identified for inclusion in this six-year Capital Improvement Program.

Year 1 - FY2019	
Dual Axle Plow Truck and Front Plow	205,000
Riding Lawn Mower	10,000
Single Axle Blade Truck W/ Reversing Plow	160,000
Street Sweeper	200,000
Year 1 - FY2019 Total	575,000
Year 2 - FY2020	
Dual Wheel 29' Bucket Truck	65,000
Four Post Column Lift	35,000
Single Axle Blade Truck W/ Reversing Plow	160,000
Sidewalk Utility Tractor and Attachments	90,000
Year 2 - FY2020 Total	350,000
Year 3 - FY2021	
1-Ton Dump Truck	50,000
Single Axle Blade Truck W/ Reversing Plow	160,000
Year 3 - FY2021 Total	210,000
Year 4 - FY2022	
3/4-Ton 4X4 Pickup Truck	30,000
Front-End Loader	150,000
Year 4 - FY2022 Total	180,000
Year 5 - FY2023	
3/4-Ton 4X4 Pickup Truck	30,000
Alley Tractor	45,000
Year 5 - FY2023 Total	75,000
Year 6 - FY2024	
1-Ton Dump Truck	50,000
Year 6 - FY2024 Total	50,000
Department of Public Works Total	1,440,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 -FY2019**
Project Title: **DUAL AXLE PLOW TRUCK**

First Year in CIP: 2016
Project Category: Equipment Replacement
Department: Stores and Garage

Total Project Cost: \$205,000

Project Description: Plow trucks typically remain in service for 10 years. This project will replace a truck that has been in service for 5-6 years in excess of that. Final cost represents purchase price less an estimated \$10,000 trade-in of current truck. Purchase includes all plows: underbody, one-way, and wing plow.

Project Justification and/or Need: The existing blade truck that is scheduled to be replaced is about 15 years old. Increased maintenance costs are incurred as the trucks age, therefore a regular replacement schedule is prudent. Replacement also helps to increase reliability and reduce downtime, both critical factors during winter snow removal months.



Project Impact/Benefit: Efficiency of winter maintenance activities will be maintained.

Operating Fund Impact: Reduce minor maintenance costs by \$2,500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$205,000
Total	\$205,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **RIDING LAWN MOWER**

First Year in CIP: 2008
Project Category: Equipment Replacement
Department: Stores and Garage

Total Project Cost: \$10,000

Project Description: Riding lawn mowers are used almost daily during the mowing season to mow city property and for grass and weed orders.

Project Justification and/or Need: Current unit is fifteen years old and is requiring increasing maintenance and repairs. Reliability is also a factor as the equipment ages. Maintenance costs for this equipment make purchasing a new mower the best option.

Project Impact/Benefit: A new mower with hydrostatic drive and a 52-inch floating deck will enable the street department maintenance crew to maintain city property with a high level of efficiency and productivity.

Operating Fund Impact: Reduce minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$10,000
Total	\$10,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **SINGLE AXLE BLADE TRUCK**

First Year in CIP: 2010
Project Category: Equipment Replacement
Department: Stores and Garage

Total Project Cost: \$160,000

Project Description: Plow trucks typically remain in service for 10 years. This project will replace a 10-year old truck. Final cost represents purchase price less an estimated \$10,000 trade-in of current truck. The current box and certain related equipment will be refurbished and mounted to new chassis.



Project Justification and/or Need: The existing blade truck that is scheduled to be replaced is 10 years old. Increased maintenance costs are incurred as the trucks age, therefore a regular replacement schedule is prudent. Replacement also helps to increase reliability and reduce downtime, both critical factors during winter snow removal months.

Project Impact/Benefit: Efficiency of winter maintenance activities will be maintained.

Operating Fund Impact: Reduce minor maintenance costs by \$2,500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$160,000
Total	\$160,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **VACUUM STREET SWEEPER**

First Year in CIP: 2018
Project Category: Equipment Replacement
Department: Stores and Garage

Total Project Cost: \$200,000

Project Description: A new vacuum-type street sweeper will be purchased to replace the current sweeper which will be 12 years old. Purchase price is expected to be \$200,000 with a trade-in credit of \$15,000 for the existing model.

Project Justification and/or Need: This type of vacuum sweeper is used for both street sweeping and cleaning catch basins. Maintenance costs on the existing unit are increasing each year as the working environment is harsh. The city must continue to clean catch basins each year as well as maintain the street sweeping program, and quality sweepers are essential to complete this process.



Project Impact/Benefit: Important street sweeping and catch basin cleaning activities will continue to be possible with reliable, efficient equipment.

Operating Fund Impact: Reduce minor maintenance costs by \$1,500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$200,000
Total	\$200,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 – FY2020**
Project Title: **DUAL WHEEL 29' BUCKET TRUCK**

First Year in CIP: 2015
Project Category: Equipment Replacement
Department: Stores and Garage

Total Project Cost: \$65,000

Project Description:

Project Justification and/or Need:

Project Impact/Benefit:

Operating Fund Impact:

Decrease minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$65,000
Total	<u>\$65,000</u>



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 – FY2020**
Project Title: **FOUR POST COLUMN LIFT**

First Year in CIP: 2016
Project Category: New Equipment
Department: Stores and Garage

Total Project Cost: \$35,000

Project Description: Purchase and install a four-post column lift for lifting heavy equipment for maintenance.

Project Justification and/or Need: Project will enable city mechanic to lift heavy equipment for inspections and repairs, including equipment for other departmental annual inspection requirements, like fire trucks, etc.

Project Impact/Benefit: Enhances capacity of maintenance staff to perform more thorough inspections by providing adequate lighting and maneuverability to perform repairs.

Operating Fund Impact: Lift will reduce setup time prior to inspections and repairs, and could enable city mechanic to perform additional services for other departments, thereby reducing operational maintenance costs by up to \$2,000 per year.



Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$35,000
Total	\$35,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 – FY2020**
Project Title: **SINGLE AXLE BLADE TRUCK**

First Year in CIP: 2010
Project Category: Equipment Replacement
Department: Stores and Garage

Total Project Cost: \$160,000

Project Description: Plow trucks typically remain in service for 10 years. This project will replace a 10-year old truck. Final cost represents purchase price less an estimated \$10,000 trade-in of current truck. The current box and certain related equipment will be refurbished and mounted to new chassis.

Project Justification and/or Need: The existing blade truck that is scheduled to be replaced is 10 years old. Increased maintenance costs are incurred as the trucks age, therefore a regular replacement schedule is prudent. Replacement also helps to increase reliability and reduce downtime, both critical factors during winter snow removal months.



Project Impact/Benefit: Efficiency of winter maintenance activities will be maintained.

Operating Fund Impact: Reduce minor maintenance costs by \$2,500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$160,000
Total	\$160,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 – FY2020**

Project Title: **SIDEWALK UTILITY TRACTOR AND ATTACHMENTS**

First Year in CIP: 2016
Project Category: Equipment Replacement
Department: Stores and Garage

Total Project Cost: \$90,000

Project Description: Purchase a medium duty tractor with snow blower and power broom.

Project Justification and/or Need: Replace an old sidewalk tractor and enable the department to update sidewalk plowing methods.



Project Impact/Benefit: New infrastructure, like the Heritage Plaza area and the potential farmer's market covered parking structure present the need for new methods to clear snow. This equipment will also enhance the clearing of snow from bike paths, and other areas that require an industrial blower.

Operating Fund Impact:

Decrease minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$90,000
Total	\$90,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 – FY2021**
Project Title: **1-TON DUMP TRUCK**

First Year in CIP: 2016
Project Category: Equipment Replacement
Department: Stores and Garage

Total Project Cost: \$50,000

Project Description: Replace current dump truck.

Project Justification and/or Need: Replace old equipment used frequently in department operations.

Project Impact/Benefit: Maintain reliable and safe equipment to accomplish tasks and keep streets safe for our community.

Operating Fund Impact:

Decrease minor maintenance costs by \$500 per year and reduce downtime.



Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$50,000
Total	\$50,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 – FY2021**
Project Title: **SINGLE AXLE BLADE TRUCK**

First Year in CIP: 2015
Project Category: Equipment Replacement
Department: Stores and Garage

Total Project Cost: \$160,000

Project Description: Plow trucks typically remain in service for 10 years. This project will replace a 10-year old truck. Final cost represents purchase price less an estimated \$10,000 trade-in of current truck. The current box and certain related equipment will be refurbished and mounted to new chassis.



Project Justification and/or Need: The existing blade truck that is scheduled to be replaced is 10 years old. Increased maintenance costs are incurred as the trucks age, therefore a regular replacement schedule is prudent. Replacement also helps to increase reliability and reduce downtime, both critical factors during winter snow removal months.

Project Impact/Benefit: Efficiency of winter maintenance activities will be maintained.

Operating Fund Impact: Reduce minor maintenance costs by \$2,500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$160,000
Total	\$160,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 – FY2022**
Project Title: **¾-TON 4X4 PICKUP TRUCK**

First Year in CIP: 2016
Project Category: Equipment Replacement
Department: Stores and Garage

Total Project Cost: \$30,000

Project Description: Replace pickup truck utilized daily for street maintenance activities.

Project Justification and/or Need: Pickup trucks are essential for day-to-day operations in the street department. These trucks typically remain in service for up to 12 years. The condition of older vehicles is reviewed each year, and the one in worst condition is replaced.

Project Impact/Benefit: A regular replacement schedule will help keep down repair and maintenance costs and reduce down time.

Operating Fund Impact: Reduce minor maintenance costs by \$2,500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$30,000
Total	\$30,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 – FY2022**
Project Title: **FRONT-END LOADER**

First Year in CIP: 2017
Project Category: Equipment Replacement
Department: Stores and Garage

Total Project Cost: \$150,000

Project Description: Replace Case front-end loader.

Project Justification and/or Need: Current piece of equipment will be fifteen (15) years old. It is a critical piece of equipment during snow removal season.

Project Impact/Benefit: Ensure ongoing efficiency of snow removal and other Street Department maintenance activities.



Operating Fund Impact: Reduce maintenance costs by \$2,500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$150,000
Total	\$150,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 – FY2023**
Project Title: **¾-TON 4X4 PICKUP TRUCK**

First Year in CIP: 2017
Project Category: Equipment Replacement
Department: Stores and Garage

Total Project Cost: \$30,000

Project Description: Replace pickup truck utilized daily for street maintenance activities.

Project Justification and/or Need: Pickup trucks are essential for day-to-day operations in the street department. These trucks typically remain in service for up to 12 years. The condition of older vehicles is reviewed each year, and the one in worst condition is replaced.

Project Impact/Benefit: A regular replacement schedule will help keep down repair and maintenance costs and reduce down time.



Operating Fund Impact: Reduce minor maintenance costs by \$2,500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$30,000
Total	\$30,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 – FY2023**
Project Title: **ALLEY TRACTOR**

First Year in CIP: 2013
Project Category: Equipment Replacement
Department: Stores and Garage

Total Project Cost: \$45,000

Project Description: Purchase a medium duty tractor with an adjustable Boss style plow. Tractor is used to plow alleys in winters and maintain gravel roads, alleys and shoulders in summer.

Project Justification and/or Need: This tractor is needed as the current one will be 15 years old and will need to be replaced as the tractor is used daily for completing street and alley maintenance.

Project Impact/Benefit: Maintain reliable and safe equipment to accomplish tasks and keep streets safe for our community.

Operating Fund Impact:
Decrease minor maintenance costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$45,000
Total	\$45,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 6 – FY2024**
Project Title: **1-TON DUMP TRUCK**

First Year in CIP: 2018
Project Category: Equipment Replacement
Department: Stores and Garage

Total Project Cost: \$50,000

Project Description: Replace second of two (2) dump trucks.

Project Justification and/or Need: Replace old equipment used frequently in department operations.

Project Impact/Benefit: Maintain reliable and safe equipment to accomplish tasks and keep streets safe for our community.

Operating Fund Impact:

Decrease minor maintenance costs by \$500 per year and reduce downtime.



Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$50,000
Total	\$50,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Projects Identified – Information Technology

The following projects have been identified for inclusion in this six-year Capital Improvement Program.

Information Technology	
Year 1 - FY2019	
Computer Replacement	20,000
IT Infrastructure	50,000
Wireless Project	40,000
Year 1 - FY2019 Total	110,000
Year 2 - FY2020	
Computer Replacement	20,000
IT Infrastructure	20,000
Year 2 - FY2020 Total	40,000
Year 3 - FY2021	
Computer Replacement	20,000
Year 3 - FY2021 Total	20,000
Year 4 - FY2022	
Computer Replacement	20,000
IT Infrastructure	20,000
Year 4 - FY2022 Total	40,000
Year 5 - FY2023	
Computer Replacement	20,000
Year 5 - FY2023 Total	20,000
Year 6 - FY2024	
Computer Replacement	20,000
IT Infrastructure	20,000
Year 6 - FY2024 Total	40,000
Information Technology Total	270,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **COMPUTER REPLACEMENT**

First Year in CIP: 2014
Project Category: Equipment Replacement
Department: Information Technology

Total Project Cost: \$20,000

Project Description: Replace desktop computers, laptops, and other computer hardware that has reached the end of its useful life. The estimated useful life of a business-use PC is 4 years.

Project Justification and/or Need: With nearly 70 workstations in service throughout City departments, it is prudent to annually replace a portion of them in order to avoid a huge one-year need.

Project Impact/Benefit: Replacement of computer equipment in a timely fashion increases productivity and efficiency, while also reducing maintenance costs and down time.

Operating Fund Impact: Reduce minor maintenance costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$20,000
Total	\$20,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **IT INFRASTRUCTURE**

First Year in CIP: 2013
Project Category: Equipment Replacement
Department: Information Technology

Total Project Cost: \$50,000

Project Description: General technology infrastructure updates.

Project Justification and/or Need: The City's system of IT infrastructure needs to be updated in order to minimize downtime and optimize operational efficiencies.

Project Impact/Benefit: Each department of the City relies on technology to enhance efficiency and optimize productivity. Regular updates enable the City's departments to take advantage of the latest technological advancements to improve and sustain operating capacities.

Operating Fund Impact: Reduce minor maintenance costs by \$2,500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$50,000
Total	\$50,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **WIRELESS PROJECT**

First Year in CIP: 2018
Project Category: Equipment Replacement
Department: Information Technology

Total Project Cost: \$40,000

Project Description:

Project Justification and/or Need:

Project Impact/Benefit:

Operating Fund Impact:

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$40,000
Total	<u>\$40,000</u>



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 – FY2020**
Project Title: **COMPUTER REPLACEMENT**

First Year in CIP: 2015
Project Category: Equipment Replacement
Department: Information Technology

Total Project Cost: \$20,000

Project Description: Replace desktop computers, laptops, and other computer hardware that has reached the end of its useful life. The estimated useful life of a business-use PC is 4 years.

Project Justification and/or Need: With nearly 70 workstations in service throughout City departments, it is prudent to annually replace a portion of them in order to avoid a huge one-year need.

Project Impact/Benefit: Replacement of computer equipment in a timely fashion increases productivity and efficiency, while also reducing maintenance costs and down time.

Operating Fund Impact: Reduce minor maintenance costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$20,000
Total	\$20,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 – FY2020**
Project Title: **IT INFRASTRUCTURE**

First Year in CIP: 2015
Project Category: Equipment Replacement
Department: Information Technology

Total Project Cost: \$20,000

Project Description: General technology infrastructure updates.

Project Justification and/or Need: The City's system of IT infrastructure needs to be updated in order to minimize downtime and optimize operational efficiencies.

Project Impact/Benefit: Each department of the City relies on technology to enhance efficiency and optimize productivity. Regular updates enable the City's departments to take advantage of the latest technological advancements to improve and sustain operating capacities.

Operating Fund Impact: Reduce minor maintenance costs by \$2,500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$20,000
Total	\$20,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 – FY2021**
Project Title: **COMPUTER REPLACEMENT**

First Year in CIP: 2016
Project Category: Equipment Replacement
Department: Information Technology

Total Project Cost: \$20,000

Project Description: Replace desktop computers, laptops, and other computer hardware that has reached the end of its useful life. The estimated useful life of a business-use PC is 4 years.

Project Justification and/or Need: With nearly 70 workstations in service throughout City departments, it is prudent to annually replace a portion of them in order to avoid a huge one-year need.

Project Impact/Benefit: Replacement of computer equipment in a timely fashion increases productivity and efficiency, while also reducing maintenance costs and down time.

Operating Fund Impact: Reduce minor maintenance costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$20,000
Total	\$20,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 – FY2022**
Project Title: **COMPUTER REPLACEMENT**

First Year in CIP: 2017
Project Category: Equipment Replacement
Department: Information Technology

Total Project Cost: \$20,000

Project Description: Replace desktop computers, laptops, and other computer hardware that has reached the end of its useful life. The estimated useful life of a business-use PC is 4 years.

Project Justification and/or Need: With nearly 70 workstations in service throughout City departments, it is prudent to annually replace a portion of them in order to avoid a huge one-year need.

Project Impact/Benefit: Replacement of computer equipment in a timely fashion increases productivity and efficiency, while also reducing maintenance costs and down time.

Operating Fund Impact: Reduce minor maintenance costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$20,000
Total	\$20,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 4 – FY2022**
Project Title: **IT INFRASTRUCTURE**

First Year in CIP: 2017
Project Category: Equipment Replacement
Department: Information Technology

Total Project Cost: \$20,000

Project Description: General technology infrastructure updates.

Project Justification and/or Need: The City's system of IT infrastructure needs to be updated in order to minimize downtime and optimize operational efficiencies.

Project Impact/Benefit: Each department of the City relies on technology to enhance efficiency and optimize productivity. Regular updates enable the City's departments to take advantage of the latest technological advancements to improve and sustain operating capacities.

Operating Fund Impact: Reduce minor maintenance costs by \$2,500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$20,000
Total	\$20,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 5 – FY2023**
Project Title: **COMPUTER REPLACEMENT**

First Year in CIP: 2018
Project Category: Equipment Replacement
Department: Information Technology

Total Project Cost: \$20,000

Project Description: Replace desktop computers, laptops, and other computer hardware that has reached the end of its useful life. The estimated useful life of a business-use PC is 4 years.

Project Justification and/or Need: With nearly 70 workstations in service throughout City departments, it is prudent to annually replace a portion of them in order to avoid a huge one-year need.

Project Impact/Benefit: Replacement of computer equipment in a timely fashion increases productivity and efficiency, while also reducing maintenance costs and down time.

Operating Fund Impact: Reduce minor maintenance costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$20,000
Total	\$20,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 6 – FY2024**
Project Title: **COMPUTER REPLACEMENT**

First Year in CIP: 2018
Project Category: Equipment Replacement
Department: Information Technology

Total Project Cost: \$20,000

Project Description: Replace desktop computers, laptops, and other computer hardware that has reached the end of its useful life. The estimated useful life of a business-use PC is 4 years.

Project Justification and/or Need: With nearly 70 workstations in service throughout City departments, it is prudent to annually replace a portion of them in order to avoid a huge one-year need.

Project Impact/Benefit: Replacement of computer equipment in a timely fashion increases productivity and efficiency, while also reducing maintenance costs and down time.

Operating Fund Impact: Reduce minor maintenance costs by \$1,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$20,000
Total	\$20,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 6 – FY2024**
Project Title: **IT INFRASTRUCTURE**

First Year in CIP: 2018
Project Category: Equipment Replacement
Department: Information Technology

Total Project Cost: \$20,000

Project Description: General technology infrastructure updates.

Project Justification and/or Need: The City's system of IT infrastructure needs to be updated in order to minimize downtime and optimize operational efficiencies.

Project Impact/Benefit: Each department of the City relies on technology to enhance efficiency and optimize productivity. Regular updates enable the City's departments to take advantage of the latest technological advancements to improve and sustain operating capacities.

Operating Fund Impact: Reduce minor maintenance costs by \$2,500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$20,000
Total	\$20,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Projects Identified – Community Development

The following projects have been identified for inclusion in this six-year Capital Improvement Program.

Year 1 - FY2019	
Trailhead at Cadillac Commons	375,000
Year 1 - FY2019 Total	375,000
Year 3 - FY2021	
Carmel Street Sidewalk	75,000
Chestnut Street Sidewalk	75,000
Cobb Street Sidewalk	100,000
Pearl Street Sidewalk	100,000
Year 3 - FY2021 Total	350,000
Community Development Total	725,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 - FY2019**
Project Title: **TRAILHEAD AT CADILLAC COMMONS**

First Year in CIP: 2013
Project Category: Other Infrastructure
Department: Community Development

Total Project Cost: \$375,000

Project Description: The White Pine Trail will be extended from its current terminus to a new trailhead in downtown Cadillac. Improvements to public facilities at or near the new trailhead may also be necessary.

Project Justification and/or Need: Presently, the White Pine Trail ends at the intersection of South and Lake Streets. From there, users of the trail are left to determine how to get to the community's downtown landmarks and businesses. The trailhead should also be located near public restrooms and other facilities which are not present at the existing trailhead.



Project Impact/Benefit: Extending the trail into downtown Cadillac will increase awareness of its location and make it easier for residents and visitors alike to use it. This will encourage engagement in healthy physical activities.

Operating Fund Impact: Increase annual maintenance and repair costs \$7,500 to \$10,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Local Funds	\$60,000
Rotary Club Donation	50,000
MDNR Grant	265,000
Total	\$375,000

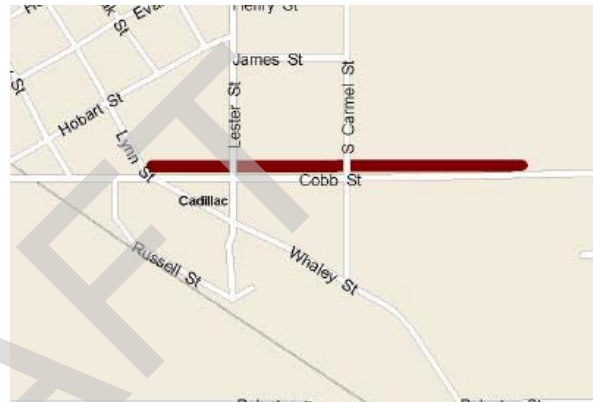
CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 – FY2021**
Project Title: **COBB STREET SIDEWALK**

First Year in CIP: 2008
Project Category: Other Infrastructure
Department: Community Development

Total Project Cost: \$100,000

Project Description: Construct 1,200 feet of concrete sidewalk connecting hospital area with other medical facilities farther east on Cobb Street. Project would require significant land preparation, including retaining walls and other types of land manipulation required to make the sidewalk feasible.



Project Justification and/or Need: This area sees regular foot traffic and providing this pedestrian traffic with a sidewalk would enhance safety and walkability in the area.

Project Impact/Benefit: Enhance pedestrian safety and ease flow of foot traffic.

Operating Fund Impact: Increase minor maintenance and repair costs \$2,500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Special Assessments	\$100,000
Total	\$100,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 – FY2021**

Project Title: **CHESTNUT STREET SIDEWALK**

First Year in CIP: 2013
Project Category: Other Infrastructure
Department: Community Development

Total Project Cost: \$75,000

Project Description: Construct sidewalk along Chestnut Street in the Kenwood Elementary School area.

Project Justification and/or Need: This area sees regular foot traffic and providing this pedestrian traffic with a sidewalk would enhance safety and walkability in the area, especially for young school children that are walking to school.

Project Impact/Benefit: Enhance pedestrian safety and ease flow of foot traffic.

Operating Fund Impact: Increase minor maintenance and repair costs \$2,500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Special Assessments	\$75,000
Total	\$75,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 – FY2021**
Project Title: **CARMEL STREET SIDEWALK**

First Year in CIP: 2013
Project Category: Other Infrastructure
Department: Community Development

Total Project Cost: \$75,000

Project Description: Construct sidewalk along Carmel Street in the Franklin Elementary School area.

Project Justification and/or Need: This area sees regular foot traffic and providing this pedestrian traffic with a sidewalk would enhance safety and walkability in the area, especially for young school children that are walking to school.

Project Impact/Benefit: Enhance pedestrian safety and ease flow of foot traffic.

Operating Fund Impact: Increase minor maintenance and repair costs \$2,500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Special Assessments	\$75,000
Total	\$75,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 3 – FY2021**
Project Title: **PEARL STREET SIDEWALK**

First Year in CIP: 2008
Project Category: Other Infrastructure
Department: Community Development

Total Project Cost: \$100,000

Project Description: Construct 2,600 feet of concrete sidewalk connecting the Lakeview Lutheran Manor area with Mitchell Street. Project would require significant land preparation, including retaining walls and other types of land manipulation required to make the sidewalk feasible.

Project Justification and/or Need: This area sees regular foot traffic and providing this pedestrian traffic with a sidewalk would enhance safety and walkability in the area.

Project Impact/Benefit: Enhance pedestrian safety and ease flow of foot traffic.

Operating Fund Impact: Increase minor maintenance and repair costs \$2,500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Special Assessments	\$100,000
Total	\$100,000



CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Projects Identified – Industrial Parks

The following projects have been identified for inclusion in this six-year Capital Improvement Program.

Year 1 - FY2019	
Entrance Signs	40,000
Year 1 - FY2019 Total	40,000
Year 2 - FY2020	
James E. Potvin Industrial Park Expansion	600,000
Year 2 - FY2020 Total	600,000
Industrial Parks Total	640,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 1 – FY2019**
Project Title: **INDUSTRIAL PARK ENTRANCE SIGNS**

First Year in CIP: 2013
Project Category: Industrial Development
Department: Industrial Parks

Total Project Cost: \$40,000

Project Description: Replace entrance signs to the Cadillac Industrial Parks.

Project Justification and/or Need: Current entrance signs are faded and showing age, which also increases costs to maintain the signs. New companies that have entered the park need to have their company names displayed.

Project Impact/Benefit: The visual appearance at the entrance to the parks will be enhanced and the addition of new company names will be a public benefit as well.



Operating Fund Impact: Reduce maintenance and repair costs by \$500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$40,000
Total	\$40,000

CITY OF CADILLAC
Capital Improvement Program
For the fiscal years ending June 30, 2019-2024

Program Fiscal Year: **YEAR 2 – FY2020**

Project Title: **JAMES E. POTVIN INDUSTRIAL PARK EXPANSION**

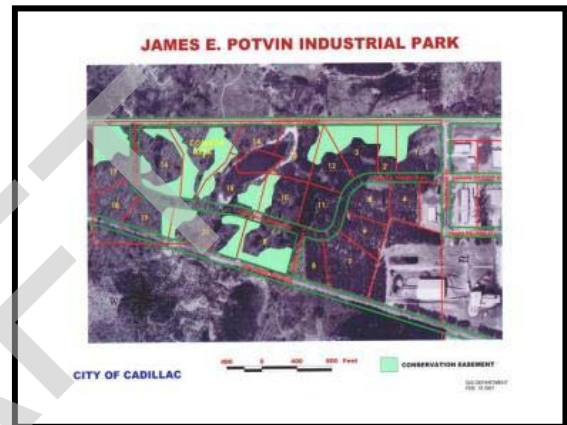
First Year in CIP: 2003
Project Category: Industrial Development
Department: Industrial Parks

Total Project Cost: \$600,000

Project Description: Phase II of the park expansion will result in the development of lots 15-20. Initial work on this project could begin in FY2019 but the majority of the work will be in Year 2 and potentially beyond. In addition, grants and other outside funding sources will be sought.

Project Details:

Water System	\$200,000
Sanitary Sewer System	80,000
Streets and Storm Water	<u>320,000</u>
Total	<u>\$600,000</u>



Project Justification and/or Need: Project will increase available industrial property through development of new infrastructure including sanitary sewer, water main, and street paving. The project will require wetlands mitigation.

Project Impact/Benefit: Project will result in additional available industrial sites.

Operating Fund Impact: Additional infrastructure and road maintenance will increase operational costs in the Street Department and Utilities by an estimated \$2,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Local Industrial Park Funds	\$600,000
Total	<u>\$600,000</u>





**Capital Improvement
Program**
July 1, 2018 - June 30, 2024