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# CITY OF CADILLAC

## 2011-2015 Capital Improvement Program

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### *2009-2010 Timeline of Capital Improvement Program Development Activities*

<u>Activity</u>	<u>Date</u>
• Department heads submit updates to prior Capital Improvement Program and new project proposals to Financial Services Department	October 31, 2009
• Proposed Five-year Capital Improvement Program developed and submitted to City Manager for review	December 16, 2009
• Work Session – City Council meets to consider proposed 2011-2015 Capital Improvement Program	February 1, 2010
• Public Hearing date set	February 1, 2010
• Work Session – City Council meets to consider proposed 2011-2015 Capital Improvement Program	(If Needed)
• Public Hearing to consider adoption of proposed 2011-2015 Capital Improvement Program	February 15, 2010
• City Council adoption of final proposed 2011-2015 Capital Improvement Program	February 15, 2010



February 1, 2010

Honorable Mayor Barnett  
Cadillac City Council  
City of Cadillac  
Cadillac, MI 49601

Mr. Mayor and members of the Council:

It is my pleasure to submit for your review and consideration the Capital Improvement Program (CIP) for the City of Cadillac for fiscal years 2011-2015. This CIP is an important component of the overall planning process at the City. I am confident that this document fairly presents the capital needs of the City for the next five years, while also aligning with the goals and priorities set forth by the Council and the desires of City residents.

As part of this planning process, each department submitted proposals for projects that they recommended for completion in the next five fiscal years. As we continue to face tightening economic conditions, the CIP serves as a critical planning document which identifies major capital investments that will be undertaken by the City in upcoming years. While the outlying years serve as an important planning tool, the first year of the program will directly impact the annual budget process that will begin in the next couple of months. This emphasizes the importance of this program.

The current CIP presents \$14,533,200 in proposed projects throughout the City, as well as an additional \$3.2 million in projects for the airport. One of the significant challenges that we will be facing over the next several fiscal years is the impact of the national and state economy on revenues that we receive from the State of Michigan and the federal government, including gas and weight taxes, state shared revenues, and other grant funds. This will result in an additional burden on local tax dollars to help fund an increased number of capital projects over the next five fiscal years. Prudent long-term planning will be essential as we walk through these times.

While the future promises to be challenging, I believe that the information found in this 5-Year Capital Improvement Program for the fiscal years from 2011-2015 will provide a framework that will enable us to plan effectively for the capital needs facing our community. I look forward to working with the City Council, staff, and the community to ensure the long-term viability of the City of Cadillac.

Respectfully submitted,

Marcus A. Peccia  
City Manager

## **CITY-WIDE GOALS**

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### ***Vision Statement***

People, Place, Partnerships – The Cadillac Standard

### ***Mission Statement***

The City of Cadillac is built upon the premise that its Citizens deserve to be treated with respect and honesty at all times. We believe that public service is a privilege and an honorable pursuit. Because this is true, we promise to prioritize and deliver quality public services that are efficient and cost effective; doing so in a way that provides for the utmost in public peace, health, safety, and quality of life. The City of Cadillac will deliberately work to ensure that those in your service will act with the highest levels of personal and professional integrity.

### ***Goals***

In order to accomplish the mission of the organization, it is important to set forth goals that help elected officials and staff alike to align priorities with mission. Therefore, the goal of the City Council of the City of Cadillac is to make our City...

- ...a stable community;***
- ...a well planned community, providing efficient, quality, clean public services;***
- ...a community with an efficient and responsible City government;***
- ...a thriving community through partnerships;***
- ...a community with vibrant, livable neighborhoods;***
- ...the home of a thriving business community.***

To help achieve these goals, actions and objectives must be in place that will help refine decision-making and resource appropriation at the operational level. The six goals above are listed again below, with specific action items that will help accomplish each one.

### ***... a stable community***

**Objective: Street Infrastructure Maintenance**

Action: Continue to annually schedule streets for resurfacing as needed. City staff is continuing to research funding options to assist in infrastructure projects. Funding at the state level has continued to decline, making it exceptionally difficult to undertake these projects. Upgrade all existing gravel streets to hard surface.

Strategy: Developed by: City Manager, City Engineer; List of streets for resurfacing through a priority rating as funds are available.

Status: The replacement of street signs throughout the City is progressing. Street signs on the most highly traveled corridors have now been replaced. In FY2010, street signs will be replaced in neighborhoods southeast of Mitchell Street. Simons, Pine and Lincoln Streets were also improved and the \$6,000,000 2009 Mitchell Street improvement project just concluded. Focus is now shifting to the 2011 Mitchell Street improvements, which will be coordinated with MDOT.

**Objective: Improve Blighted Areas Left by Abandoned Gas Stations, Industrial Sites, and Nonconforming Structures in Commercial Areas**

Action: Develop plans to improve these areas using various funding sources. Work with the Brownfield Redevelopment Authority. Improve the southern entrance into the City.

Strategy: Developed by: City Manager, Downtown Development Authority Director

Status: As of September 2009, twelve properties were listed in the city's Brownfield Plan to enable redevelopment activities. To this end, construction of the new Chemical Bank began on the former Harris Milling site is completion is expected by December 2009. Construction of a new produce market, Willow Mercantile, was also facilitated in 2009 with the addition of 924 S. Mitchell Street to the Brownfield Plan. The structure at 100 E. Chapin Street, the former Cobbs & Mitchell building, was also added to the Brownfield Plan. A MDEQ site assessment grant was awarded in 2009 and will allow assessment activities to ensue on three downtown parcels. Plans are in place to again apply for 2010 round of EPA brownfield assessment grant funding, which would allow broader community assessment with regard to brownfield issues.

**Objective: Maintain Working Capital Fund Balance Designation**

Action: Examine all departments and focus on enhanced revenues and reduced expenditures.

Strategy: Developed by: City Manager, Director of Finance

Status: Maintain the working capital portion of the fund balance at 15% of the operating expenditures. It is anticipated that ending fund balance designated for Working Capital will be at 15% of annual expenditures as of June 30, 2009. The City has maintained or exceeded this 15% goal for a number of years. This allows for three months of working capital to be available if there is an emergency and funds to operate while a solution was developed. Expand focus on accrued sick and vacation funding, and the advanced funding of the City's liability for other post-employment benefits (OPEB). The annual required contribution (ARC) for OPEB for FY2009 was funded in full, and the ARC for FY2010 is budgeted to be fully funded as well.

**Objective: 5-Year Financial Plan**

Action: As part of the City's planning process to achieve long term stability, develop a 5-year financial outlook as an effort to identify threats and opportunities that must be addressed in the intermediate future.

Strategy: Developed by: Director of Finance

Status: Groundwork has been completed to identify the scope of the initial financial plan. It is anticipated that this plan will be completed in conjunction with the FY2011 budgeting process.

**Objective: Participate with Wexford County on Landfill Issues**

Action: Work towards adoption of a viable solid waste plan and assist with the development of workable long range solutions to the financial crisis at the landfill.

Strategy: Developed by: City Manager, Public Works Director

Status: City Manager participates in user group advisory committee. Public Works Director is on the solid waste sub-committee for the Wexford County Department of Public Works. Third party review of county strategy has been authorized. User group was formed and recommended a cap on rates, importation of trash from out-county areas, and permission to export trash if rate reductions are not achieved. All were to be incorporated in the Solid Waste Plan Amendment or parallel agreement. This request was denied. The Wexford County Solid Waste Plan Amendment has been forwarded to the Wexford County Board of Commissioners for action. The city has taken a position of opposition to the plan amendment and awaits county action, which may also include the sale of the landfill. The city has approved an extension of the leachate treatment agreement for the Wexford County Landfill, at the county's request.

### *... a well planned community, providing efficient, quality, clean public services*

**Objective: Master Plan Renewal**

Action: Begin process required to achieve renewal of City Master Plan, with emphasis placed on public participation.

Strategy: Developed by: City Manager, Community Development Coordinator

Status: Meetings with Cadillac West merchants are underway. Other neighborhood meetings will begin in the fall of 2009 as the Planning Commission moves forward with this renewal.

**Objective: Analyze Fee Structure of Various Municipal Services**

Action: Revise current fees for applicability. Consider new fees where appropriate.

Strategy: Developed by: City Manager, Various Department Heads

Status: Fees are being reviewed. Utility fees are reviewed and established annually. Building inspection fees were last increased in 2005. Cemetery reviewed rates and recommended a fee increase which was adopted in the fall of 2006. A new ordinance consolidating all municipal fees into one section within the recently adopted City Code is expected to be adopted in late 2009.

**Objective: Improve the Quality of Water Delivered**

Action: Upgrade water quality control measures and exceed state and federal regulations.

Strategy: Developed by: City Manager, Utilities Director

Status: Through Cadillac's Capital Improvement Program over 80% of the old four inch cast iron water mains have been replaced. By the end of our current CIP budget we should have most of this task completed. Water quality complaints have dropped consistently from areas where water mains have been replaced. In addition to main replacement, Cadillac is phasing the development of additional well locations as scheduled in our CIP budget. Phase I is completed, with Phase II hydro-geological investigation partially complete, but delayed due to the addition of two new potential well field sites and the filing of a lawsuit against the city (Stevens v. city of Cadillac.) A Drinking Water Revolving Fund (DWRF) loan will be sought from the State of Michigan for capital improvements as factors allow. Applications are only accepted once per year by May 1.

Work continues to secure land and perform testing in conjunction with the plan to relocate the City's system of municipal water wells. As such, observation wells were completed to test the viability of several potential well field sites within the City. Hydro-geological investigation was completed on three identified sites and the project is moving forward in anticipation of applying for low-interest funding through the State of Michigan's Drinking Water Revolving Fund program.

**Objective: Contain Groundwater Contamination**

Action: Delineate the MTBE plume discovered and coordinate with the MDEQ.

Strategy: Developed by: City Manager, Utilities Director

Status: The City has been actively monitoring the State of Michigan's progress on this project. A private consultant was retained to advise the City in this regard. The state is reviewing a PRP proposal for remediation and public funding will be pursued if the private party's plan is deemed inadequate. State to seek public dollars for this investigation in 08/09. The Michigan Department of Environmental Quality has recently completed an extensive study to define the leading edge of the plume. The study identified that this leading edge is thought to currently be on the Mitchell Corporation property.

**Objective: Expand Services for Water and Wastewater in City**

**Action:** Determine the areas needing new or upgraded systems.  
**Strategy:** Developed by: City Manager, Utilities Director  
**Status:** Continue to require developers to pay for expansion of water and wastewater systems as new service areas annex to the City. Seek grants for infrastructure improvements in industrial growth areas. Study existing services and plan growth to prevent duplication of services. The completion of Phase II of the James Potvin Industrial Park is scheduled to expand services beginning in FY2011. A single-family residential subdivision is identified in the Capital Improvement Program in FY2009, but for now the project has been put on hold.

**Objective: Monitor and Improve Water Quality of Lake Cadillac**

**Action:** Study possible alternatives to monitor and maintain water quality as a precious resource.  
**Strategy:** Developed by: City Manager, Utilities Director  
**Status:** An informal committee was formed for the purpose of defining needs and recommendations for the Lake Cadillac environment. Eradicating milfoil was the immediate goal of the committee, while other parameters will be studied in the future. Continue to secure funding (i.e., grants, special assessments) and consultants to assist in this project as well as City participation in project. As an extension of this committee, promote a citizens task force to address overall health issues, and consider creation of a committee to explore green initiatives. Continue to work with the Drain Commissioner on Lake Management and Monitoring Program. Support county beach monitoring with in-kind services. Lake monitoring and testing by the City's laboratory continued and reported no instances of contamination that required any action to be taken by the City.

**Objective: Develop Storm Water Management Guidance**

**Action:** Study possible alternatives to manage the storm water run-off into Lake Cadillac. Design and implement diversion project.  
**Strategy:** Developed by: City Manager, Utilities Director  
**Status:** City consultant has completed storm water standards and criteria, which included modeling of an additional area on the southeast side of Cadillac. Development of a city storm water ordinance is anticipated for completion in the winter of 2009. Storm Water Team consists of Bruce DeWitt, Jerry Adams, Jim Ray, Robert Johnson, Jeff Dietlin, and Larry Butler.

**Objective: New Urbanism for Neighborhoods**

**Action:** Develop plans to improve neighborhoods and eliminate urban sprawl. Carry out intervention buying on certain key properties toward conversion to single family. Promote home improvement lending to raise exterior standards. Coordinate street improvements where necessary along with housing actions. Pursue a program to convert underutilized upper floor commercial space to high quality residential use. Carry out a set of improvements that enhance Mitchell Street as a pedestrian-friendly retail environment.  
**Strategy:** Developed by: City Manager, Assistant City Manager, Community Development Coord., Cadillac Housing Commission  
**Status:** Maintain utility extension policy to prevent declines in property values caused by disinvestment. Focus efforts on review of city codes to allow for additional flexibility for development of properties. The Courthouse Hill Historic District was established in 2005, designed to preserve and improve that neighborhood. Efforts are continuing in association with the Neighborhoods of Choice program. Financial resources need to be secured to undertake intervention buying and conversion of downtown upper floor space—opportunities to partner with the Cadillac Housing Commission for grant application and administration need to be explored in this area, as well as housing stock improvement programs.. Signage for Historic District identification was installed in 2007.

**Objective: Sustain and Improve Recreation Offerings**

**Action:** Continue participation with county and schools to deliver recreation programming.  
**Strategy:** Developed by: City Manager, Assistant City Manager, Public Works Director  
**Status:** Phase III of the Clam River Greenway project is now complete, The Diggins Hill Tennis Court project is moving forward with design engineering services to replace the courts and develop a master plan for the park. A new piece of skate park equipment is anticipated in 2009. The city was able to access limited funds in 2009 from the new county-wide recreation millage and will continue to pursue such funding, as well as collaborative efforts to encourage a county-wide recreation program. In 2009 a new partnership was formed with CASA to maintain the ball fields at Wright

# CITY OF CADILLAC

## 2011-2015 Capital Improvement Program

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and Leeson Streets. Future planning efforts will also include establishing a master plan for Kenwood Heritage Park.

### **Objective: Environmental Stewardship**

**Action:** When making decisions regarding City operations, activities and programs, consideration shall be given to the environmental effects of such decisions. Efforts shall be made to choose the environmentally conscious option, when practical to do so.

**Strategy:** Developed by: City Manager, Assistant City Manager, Director of Finance

**Status:** This is a new action item in 2009. Best practices implemented by similar-sized municipalities will be researched in an effort to develop an Environmental Stewardship Policy. This effort will also include the exploration of the addition of a curbside recycling option as well as other types of recycling throughout the community. The city will currently hold off on mandatory curbside recycling to see how private business reacts to this market and pending the outcome of the County's Solid Waste Plan. Energy conservation options will be considered for various municipal buildings, along with exploration of methane gas reuse from the Wastewater Treatment facility. The city will also evaluate possible participation in MML's Michigan Green Communities Challenge program.

## *... a community with an efficient and responsible City government*

### **Objective: Preventive Health Care Plan**

**Action:** Enhance current health care plan by developing a preventive plan rather than focusing strictly on a reactionary plan.

**Strategy:** Developed by: City Manager, Assistant City Manager, Finance Director

**Status:** An Employee Enrichment and Learning Program series was started in July, 2007, that addresses a myriad of life issues, but includes a focus on ways to improve both mental and physical health. The City also supports a Flexible Spending Account program that allows employees to fund preventative health services (i.e. annual physical examinations) on a pre-tax basis. A grant was recently secured to provide exercise equipment in the fire department and conduct health screenings for fire department employees.

### **Objective: Web Site Enhancement and Usability Improvements**

**Action:** Provide information on the web and allow citizens to access public services electronically.

**Strategy:** Developed by: Director of Finance

**Status:** A new website went live on August 15, 2008. A significant amount of work was done to enhance service to the community by improving the City's web presence. New software is being considered to allow paying of utility bills and property taxes online. Through cooperation with the City's property tax software provider, on-line property tax look-up services are available. This functionality has enhanced and streamlined service delivery to citizens as well as real estate and title companies, while at the same time eliminated a substantial amount of phone calls to City Hall related to property tax inquiries. Council agenda items are on the web along with council minutes, budget, audit, and other information. A complete, searchable City code is now available on the web, making it very easy for anyone with internet access to access the entire City Charter and City Code.

### **Objective: Continual Citizen Service Improvements**

**Action:** Increase efficiency and quality of services delivered.

**Strategy:** Developed by: City Manager, Various Department Heads

**Status:** Access to government should be easy and efficient. The City recognizes the importance of this and has taken several steps that have helped improve access, including:

- Joined the MSU Benchmarking Consortium, which is a group of Michigan municipalities that submit performance measurement data to a central repository. This will provide data to allow comparisons in various areas to other governmental units;
- Added customer complaint tracking ("Fix-It" Form) to City website;
- Added numerous public documents and reports to City website;
- Added public comment period to beginning of City Council meetings;
- Added complete Cadillac Code of Ordinances to City website.

Highly efficient and effective organizational units contribute to improved citizen service as well. As part of this objective, several accreditations have been achieved or are in progress, including:

- The Cadillac Police Department received national recognition from the Commission for the Accreditation of Law Enforcement Agencies (CALEA) in November of 2007. There is concern from the department on the costs necessary to maintain this recognition.
- The Fire Department has completed operational analysis which is the first step towards accreditation.
- The Public Works Department began the process of an in-depth assessment in accordance with the Public Works Management Practices Manual. It is anticipated that this process will take 3 years to complete.
- The laboratory at the Wastewater Treatment plant has to be re-certified every three years, and was last completed in 2007. Water and wastewater systems have a review conducted every five years by the MDEQ.

The membership of the Board of Review was reviewed to determine whether the current board structure provides the most effective way to carry out its duties, or if a more appropriate structure exists. A revised structure has been developed and will be the subject of a city-wide vote during the November 2009 election.

**Objective: Develop Ethics Ordinance**

Action: Ensure proper operation of government through independent and impartial public officials.  
 Strategy: Developed by: City Manager  
 Status: New goal for 2010. This project will start with review of materials from the Michigan Municipal League and ethics ordinances from similar sized communities. Draft ordinance to be developed and presented to City Council for review and adoption.

**Objective: Maintain Geographic Information System**

Action: Computerize the city maps for engineering, assessing, police, fire, and utilities. Integrate new software with GIS, Excel, and Sensus programs to provide one source of customer data warehousing.  
 Strategy: Developed by: City Manager, various department heads.  
 Status: Much base data entry has been achieved. Review status of project and prepare for the development of a maintenance plan. Aerial maps were taken in the spring of 2005. Web access to photos was developed in 2006. Police and Fire integration commenced in 2008. Expanded use of the system for police activities has been accomplished. Focus now is on training various staff members to use and update the system information. Develop a book "GIS for Dummies".

**Objective: Explore Public Service Delivery Options in all Departments**

Action: Study new methods of delivering critical public services to determine if cost savings and service improvements can be realized.  
 Strategy: Developed by: City Manager  
 Status: Ongoing goal which requires privatization alternatives to be explored when feasible. In the past a review of forestry, parks, janitorial, building, assessing, dispatching, weed cutting, and payroll have been completed. In January of 2007, the City contracted with Terrapin Networks of Traverse City, Michigan to provide all IT services. This contract enables the City to utilize the expertise of an entire firm and to stay up to date with industry best practices. These best practices enhance employee productivity, increase the efficiency of service delivery, and protect the volumes of sensitive data housed on City networks. Additionally, as part of this effort, the City will benchmark contractual services with other communities of similar sizes and demographics to ensure that these services are being provided in the most efficient and effective manner possible.

**Objective: Focus on Public Education of City Operations**

Action: Write articles for community newsletter and develop speaker's bureau of staff members.  
 Strategy: Developed by: City Council, City Manager, Various Department Heads  
 Status: City staff has been engaging in numerous activities including routine appearances at Rise-Up Cadillac and TV-2 Community Affairs. Additionally, the City has also been extremely active with regard to the Cadillac Area Leadership Program sponsored by the Chamber of Commerce. Focus on community-based presentations enhanced by technological resources continues, such as the "State of the City." Expanded information is now available on the City's website, which was completely re-designed and enhanced in 2008. City staff also participates in the Lecture Luncheon Series. The community newsletter continues on a tri-annual basis. Significant changes to the Council Chambers have allowed for better interaction with the public during various meetings.

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## 2011-2015 Capital Improvement Program

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Additional emphasis will be given to the City's mission statement which recognizes our desired citizen-based approach to public service.

**Objective: Improve Training for Public Safety Personnel**

Action: Provide local training site for more realistic training.  
Strategy: Developed by: Public Safety Director  
Status: Training facility: Estimates received October 2006 for two different roof options to protect roof on lower two stories. These upgrades to the roof are currently on hold due to funding constraints. A moving target system for police firearms training was added in October of 2007. The moving target system enhances training in the high liability area of police use of force by providing a very realistic presentation of possible scenarios encountered by officers during such use of force situations. The live-fire house used for police firearms training was updated and re-configured in 2008. This provides for realistic "live fire" training drills in an environment similar to the interior of a house or building. Ensuring adequate police officer/ firefighter training is essential to successful management of the liability associated with providing public safety services. Explore regionalized funding/training opportunities.

**Objective: Establish rules of procedure for city council meetings, including rules for conducting appeals hearings.**

Action: Establish rules of procedure for city council meetings, including rules for conducting appeals hearings. Rules should incorporate procedural requirements, if any, as provided in the City Charter and Code of Ordinances, and also detail conducting meetings for the Council; including decorum and civility, the form of the agenda and procedure for waiving or amending the agenda, seconding a motion, model or "standard form of a motion," etc. Appeal hearing rules should provide a uniform procedure for hearing, which includes notice of hearings, if not otherwise provided by law, and procedure, e.g., petitioner (that may be staff when the city is the petitioner) makes an opening statement, respondent makes an opening statement, petitioner presents evidence, opportunity to cross-examine, etc. A statement of where, when and how deliberations and the decision making process should take place should be included.  
Strategy: Developed by: City Manager, City Attorney  
Status: New goal in 2010.

### *...a thriving community through partnerships*

**Objective: Analyze Library and Airport Organizational Structure**

Action: Analyze current structure of Wexford County Library and Wexford County Airport, and City's participation with each.  
Strategy: Developed by: City Manager  
Status: The City and Wexford County have met to discuss areas of mutual concern. The library has been determined to be a county library. Status of the airport structure and future funding is still under review.

**Objective: Senior Citizens Services**

Action: Consolidate and support Council on Aging in its effort to consolidate senior services in Wexford County.  
Strategy: Developed by: City Manager  
Status: The City, the Council on Aging (COA) and Cadillac Area Public Schools (CAPS) met together in 2008, reaching the conclusion that a millage will be necessary to adequately fund senior services. Consensus must now be developed to gain community support for a new millage and details must be worked out regarding how the millage would be allocated.

**Objective: Study Disposition of Cadillac Community Center**

Action: Market space to non-profit organizations. Full utilization of the center is necessary to maintain its viability as a self-supporting operation, and to focus on building maintenance.  
Strategy: Developed by: City Manager, Director of Finance  
Status: Current Tenants:

- Cadillac Senior Center

- YMCA
- Wexford Genealogy Society
- Cadillac Wexford Transit Authority

The Community Center is at a crossroads – much of the space is now vacant and the facility is not generating sufficient revenue to cover ongoing operational costs at the site. The remaining large tenant (YMCA Teen Center) is expected to vacate within the next few months. While the Cadillac Senior Center has begun using more space within the building, it currently has no means to pay for this expanded use. Unless financial resources are secured to permit expanded use of the CCC by the Senior Center, and/or additional tenant(s) are located to lease the vacant space, the facility will need to be closed. So far, efforts to secure additional CCC renters have been less than successful. This process needs to be carried out in conjunction with the exploration of additional senior services.

**Objective: Develop and Enhance Inter-jurisdictional relationships with Wexford County and Surrounding Townships**

**Action:** Discuss local common issues of concern regarding area development.  
**Strategy:** Developed by: City Council, City Manager  
**Status:** Discussions continue with the County regarding a number of topics, including, but not limited to Urban Growth Boundaries, Recreation Planning, and General Land Use topics. Equitable funding of community services must be a focus of all discussions, including the extension of utilities. Assessing contract exists with the County. The current fire protection contract with Clam Lake Township is in effect through December 31, 2013. Participation in the Lakes Area Partnership was a new initiative for 2004 and program was terminated in 2006. The City is now participating in an informal committee called the Intergovernmental Cooperation Committee, which evolved from the “Cadillac Area New Economy Workshop” sponsored by the Cadillac Area Chamber of Commerce. This committee has met several times and will soon be seeking official recognition from participating agencies. Focus has also shifted to specific discussions with townships on a case by case basis. New emphasis needs to be placed on promoting discussions with Wexford County regarding areas where service levels received are not consistent with funding provided to the county.

**Objective: Utility Extension Policy**

**Action:** Accept petitions to annex into the City. Consider Act 425 agreements only when land stays in the City upon termination of agreement, as allowed by law. Safeguard financial integrity of the City by achieving equity in taxation. Maintain City policy on utility extensions only when equity in taxation is included.  
**Strategy:** Developed by: City Council, City Manager  
**Status:** Over 250 acres of land added to the City in the past five years. Global sewer discussions are underway with a local township. The City is defending a lawsuit brought by Haring Township which seeks to amend terms of the current sewer contract through litigation. The City prevailed in the first portion of this lawsuit, and a sub-committee made up of two council members and two staff members has been appointed to pursue negotiations with the township. Continue to research examples in other Michigan communities where utilities were extended and equity payments were achieved by mutual agreement of the parties.

***... a community with vibrant, livable neighborhoods***

**Objective: Upgrade Nuisance Code**

**Action:** Expand efforts on condemned houses.  
**Strategy:** Developed by: City Manager, Building Official  
**Status:** Completed new blight ordinance which was adopted in May 2006. Enforcement action initiated for several chronic problem properties. The weed ordinance has been revised. In 2008, 78 junk vehicles were removed, 144 blight investigations completed, and 212 weed violations reported. Numerous criminal charges were filed for blight violations, along with several civil abatement suits. Adoption of the International Property Maintenance Code apart from the building code has been recommended by the city attorney and is pending for 2010.

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## 2011-2015 Capital Improvement Program

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### **Objective: Explore Affordable Single and/or Multi-family Housing**

- Action: Continued growth as a community. Provide incentives and explore options.
- Strategy: Developed by: City Manager, City Council, Cadillac Housing Commission
- Status: The City continues to work with local agencies to develop interest in the housing market in Cadillac. City has administered a \$200,000 rental rehabilitation grant program and a Cadillac area needs assessment has reviewed and documented our housing needs. The City Council has approved a Payment in Lieu of Taxes (PILOT) for Northland Meadow Apartments (99 units) on 41 Mile Road. Housing activity through September, 2007:
- Sunnyside Estates Apartment Project
  - Davidson Estates PUD
  - Red Pine Village Manufactured Home Park
  - White Pine Village
  - Northland Meadow Apartments
  - Lake Street Condominiums
  - Forest Edge Apartments
  - Habitat for Humanity
  - NMHSA for single-family housing

Upon real estate market recovery, begin focus on new single family sub-division. According to *Business Week*, Cadillac has the 10th most affordable housing market in the country. It is questionable how much more incentive we should offer to expand affordable housing. We need to start focusing on housing for other economic and income categories as well. Evaluate PILOT requests on a case-by-case basis. Explore partnership opportunities with the Cadillac Housing Commission in this area.

### **Objective: Sidewalk Replacement, Additions & Improved Walkability**

- Action: Assess condition of various sections of city sidewalk system and develop replacement program for sections presenting unsafe conditions.
- Strategy: Developed by: City Manager, Public Works Director
- Status: The sidewalk replacement program is in its 9<sup>th</sup> year. The last sidewalk improvement project was completed in October, 2008. A complete re-inspection of city sidewalks is planned for 2011. The condition of the sidewalks at that time will dictate whether or not a new special assessment program will be undertaken. Sidewalk trip-and-fall complaints will be responded to as reported. Driveway aprons are also included in this effort. Unpaved aprons will be targeted in 2010 to encourage compliance with city ordinance. Grants opportunities will be sought and special assessment requests will be honored to add sidewalks where not currently present, but needed and especially near public facilities.

### **Objective: Vehicle Speed Reduction in Neighborhoods**

- Action: A common quality of life complaint is speeding in neighborhoods. Improve the neighborhood quality of life by developing a benchmark and making improvements against this benchmark.
- Strategy: Developed by: City Manager, Public Safety Director
- Status: Initial speed surveys were conducted with assistance from the City's Department of Public Works. Traffic zone assignments continue. Based on a recent speed survey, the average speed on West Division east of Leeson Street has been reduced by 8.1 MPH. This was a zone that was targeted for speed reduction. Other speed reductions include Chestnut Street (5.5 MPH) and North Boulevard (4.9 MPH.) Purchase of radar trailer and speed survey equipment is pending. The program will continue in 2010 with new speed surveys and target areas identified.

### **Objective: Facilitate development of Act 425 parcels**

- Action: Undeveloped property contractually annexed to the city via a 425 agreement (commonly referred to as the Boersma property) must be developed to include public water and/or sewer services by 2013 to remain within the city.
- Strategy: Developed by: City Manager, Community Development Coordinator
- Status: New goal for 2010. Effort will be coordinated with the property owner.

*... the home of a thriving business community***Objective: Support/Encourage Downtown Development Revitalization**

Action: Staged improvements to the public right-of-way and similar initiatives to encourage private reinvestment in downtown Cadillac. Stratify vertically by upgrading second stories of the commercial buildings.

Strategy: Developed by: City Council, City Manager, Assistant City Manager

Status: Much has been accomplished regarding this goal, but many opportunities remain. Ongoing projects include facilitating redevelopment of the Harris Milling site and the Cobbs & Mitchell Building, and completing construction of the \$6 million 2009 Mitchell Street Improvement Project. Other ongoing efforts include focused retention of the Cadillac 5 Theater, continuing the popular hanging flower basket program and overall maintenance of the numerous public infrastructure improvements that have already been made in downtown Cadillac, which require significant financial resources (i.e., the Clock Gazebo project, Harris Street planters, and the Mitchell Street 1991 streetscape improvement project.)

Looking ahead, in 2011 reconstruction of Mitchell Street from River Street north to the city limits will be coordinated by the Michigan Department of Transportation and will include city-funded underground utility improvements. Collaboration will also be sought by the city's DDA to explore the creation of a downtown business incubator facility. Tools available through the Brownfield Redevelopment Authority will continue to be utilized to facilitate redevelopment of downtown sites, which nearly always qualify as brownfield sites.

**Objective: Promote Expansion of Business and Industrial Community**

Action: Promote the many advantages that the City possesses and in turn the benefit to the local community of the industrial base. Provide industrial park space as necessary to enable industrial expansion

Strategy: Developed by: City Manager, Assistant City Manager, Utilities Director, Community Development Director, City Engineer; Advertising, grant writing, committees and working with existing companies to meet their needs.

Status: The City of Cadillac continues to work closely with the Cadillac Industrial Fund to market available industrial park space, retain existing industry, and attract new industry. This is an ongoing effort, which requires continued development of the City's infrastructure base. The first phase of the James E. Potvin Industrial Park has been completed. Sites are being marketed nationally on [www.misitenet.org](http://www.misitenet.org) in conjunction with the Michigan Economic Development Corporation, generating an average 52 views per month. Certified business park status for the James Potvin Industrial Park was renewed in 2007. Significant grant activity has been undertaken with industry including projects with AAR, Four Winns, Avon Protection, Cadillac Castings, and Piranha Hose. Piranha Hose entered into a five year lease for use of the newly constructed speculative building. FedEx completed a new, expanded building in the VanderJagt Industrial Park in 2007. Work continues with the power plant and the effort to assist with a re-use of the excess energy at the facility.

Efforts are also focused on encouraging the development of an entrepreneurial support system. Opportunities are being sought to foster high tech business, businesses that are based on intellectual property. A new fund was created to capture and earmark LDFA TIF revenue for future capital projects. Efforts continue to pursue CDBG opportunities to update industrial park infrastructure as needed. It is also important to recognize the importance of entrepreneurial development to attract and retain young professionals

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**What is the 5-Year Capital Improvement Program?**

The information that follows represents the City of Cadillac's 5-Year Capital Improvement Program. In it, projects have been identified that need to be addressed over the next five 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 five 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 5-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 five years, priorities may change and funding sources may be eliminated making completion of the project imprudent or impossible.

**How are projects related to the Wexford County Airport presented?**

The City of Cadillac is responsible for funding 40% of net operational needs at the airport, with the remaining 60% coming from Wexford County. The last section of this document presents the capital projects proposed at the airport for the next five years. These projects are presented separately since the airport is not a part of the core city government nor is it a component unit of the city. Due to the responsibility for funding, the capital projects are included in this document; however, they are not included in any summary information presented on the next several pages.

# CITY OF CADILLAC

## Capital Improvement Program 2011-2015

### Program Summary

On a departmental basis, the 5-Year Capital Improvement Program includes the following request levels, presented by fiscal year:

Department	<i>For the fiscal year ending June 30,</i>					Total
	2011	2012	2013	2014	2015	
Complex/General Gov't.	0	37,000	32,500	0	226,000	295,500
Public Safety						
Police	40,000	25,300	34,600	27,900	30,700	158,500
Fire	0	8,500	12,000	0	38,000	58,500
Municipal Parks	16,000	25,000	102,500	40,000	67,500	251,000
<b>Total General Fund</b>	<b>56,000</b>	<b>95,800</b>	<b>181,600</b>	<b>67,900</b>	<b>362,200</b>	<b>763,500</b>
Major Streets	59,500	37,500	7,500	40,000	204,000	348,500
Local Streets	227,500	245,700	431,500	292,500	217,500	1,414,700
Cemetery Operating	27,500	0	47,500	0	50,000	125,000
Industrial Parks	0	0	0	0	525,000	525,000
Water and Wastewater	837,500	4,256,300	3,963,000	622,000	220,000	9,898,800
Stores and Garage	72,900	362,400	156,700	200,700	305,000	1,097,700
Information Technology	27,500	137,500	62,500	42,500	90,000	360,000
Totals	<u>\$1,308,400</u>	<u>\$5,135,200</u>	<u>\$4,850,300</u>	<u>\$1,265,600</u>	<u>\$1,973,700</u>	<u>\$14,533,200</u>

### 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 5-year program, the following sources of funding have been identified by fiscal year:

Source of Funds	<i>For the fiscal year ending June 30,</i>					Total
	2011	2012	2013	2014	2015	
Current Property Tax Revenues	56,000	70,800	181,600	27,900	324,300	660,600
<b>Donations</b>						
Donations Received	0	0	0	0	0	0
Future Donations	0	25,000	0	40,000	50,000	115,000
Operating Revenues	465,400	1,231,200	829,700	865,200	615,000	4,006,500
MVHF	287,000	283,200	439,000	332,500	421,500	1,763,200
DWRF	500,000	3,525,000	3,400,000	0	0	7,425,000
Grants	0	0	0	0	366,900	366,900
Special Assessments	0	0	0	0	196,000	196,000
Totals	<u>\$1,308,400</u>	<u>\$5,135,200</u>	<u>\$4,850,300</u>	<u>\$1,265,600</u>	<u>\$1,973,700</u>	<u>\$14,533,200</u>

### Projects by Fiscal Year

The following tables identify specific projects that have been requested in each of the five 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 then 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.

Plan Fiscal Year: 2010-2011				
Department	Project	Year 1 Priority	Cost	Page
Public Safety	POLICE PATROL VEHICLE	2	24,000	18
Public Safety	BODY ARMOR	1	16,000	19
Parks	RIDING LAWN MOWER	2	8,500	30
Parks	SHORELINE STABILIZATION	1	7,500	31
Major Street	CHESTNUT STREET	1	52,000	40
Major Street	ROAD SIGNS	2	7,500	41
Local Street	LYNN STREET (HERSEY TO COBB)	1	120,000	50
Local Street	MAY STREET (WASHINGTON TO LINCOLN)	2	30,000	51
Local Street	WASHINGTON STREET (HOLBROOK TO NELSON)	2	70,000	52
Local Street	ROAD SIGNS	2	7,500	53
Cemetery	PICKUP TRUCK	1	19,000	74
Cemetery	RIDING LAWN MOWER	2	8,500	75
Water/Wastewater	LYNN STREET	1	40,000	83
Water/Wastewater	MAY STREET	2	13,500	84
Water/Wastewater	WASHINGTON STREET	2	49,000	85
Water/Wastewater	WATER TOWER PAINTING	2	210,000	86
Water/Wastewater	SERVICE TRUCK	2	25,000	87
Water/Wastewater	WATER SUPPLY IMPROVEMENTS	1	500,000	88
Stores & Garage	PICKUP TRUCK	2	19,000	120
Stores & Garage	UNDERBODY PLOW	2	7,900	121
Stores & Garage	CRACK SEALER	1	46,000	122
IT	COMPUTER REPLACEMENT	1	20,000	142
IT	SOFTWARE: APPLICATIONS	2	7,500	143
<b>Total for FY 2010-2011</b>			<b>\$1,308,400</b>	

Plan Fiscal Year: 2011-2012			
Department	Project	Cost	Page
General Gov't.	STAFF VEHICLE	19,000	8
General Gov't.	OFFICE FURNITURE REPLACEMENT	9,000	9
General Gov't.	CONFERENCE ROOM CHAIRS	9,000	10
Public Safety	POLICE PATROL VEHICLE	25,300	20
Public Safety	THERMAL IMAGING CAMERA	8,500	21
Parks	WALKWAY BRIDGE GAZEBO	25,000	32
Major Streets	CARMEL STREET (EAST DIVISION TO CHAPIN)	30,000	42
Major Streets	ROAD SIGNS	7,500	43
Local Streets	CEDAR STREET (EVART TO COBBS)	13,200	54
Local Streets	WHEELER STREET (POWERS TO AYER)	90,000	55
Local Streets	AYER STREET (MITCHELL TO WHEELER)	70,000	56
Local Streets	BLODGETT STREET (LINCOLN TO E. DIVISION)	65,000	57

# CITY OF CADILLAC

## Capital Improvement Program 2011-2015

Local Streets	ROAD SIGNS	7,500	58
Water/Wastewater	MITCHELL STREET	600,000	89
Water/Wastewater	CARMEL STREET	25,000	90
Water/Wastewater	WHEELER STREET	65,000	91
Water/Wastewater	AYER STREET	17,500	92
Water/Wastewater	BLODGETT STREET	23,800	93
Water/Wastewater	WATER SUPPLY IMPROVEMENTS	3,525,000	88
Stores & Garage	PICKUP TRUCK	19,500	123
Stores & Garage	UNDERBODY PLOW	7,900	124
Stores & Garage	1-TON DUMP TRUCK	30,000	125
Stores & Garage	VACUUM STREET SWEEPER	185,000	126
Stores & Garage	WHEEL LOADER	120,000	127
IT	DATA STORAGE	15,000	144
IT	PRINTER	7,500	145
IT	COMPUTER REPLACEMENT	20,000	146
IT	NETWORK DATA BACKUP	10,000	147
IT	NETWORK SERVERS	70,000	148
IT	IT INFRASTRUCTURE	15,000	149

**Total for FY 2011-2012    \$5,135,200**

### Plan Fiscal Year: 2012-2013

Department	Project	Cost	Page
General Gov't.	FLOOR COVERING	10,500	11
General Gov't.	CONCRETE APRON REPLACEMENTS	22,000	12
Public Safety	POLICE PATROL VEHICLE	26,600	22
Public Safety	PORTABLE RADIOS	8,000	23
Public Safety	RESCUE TOOLS	12,000	24
Parks	KENWOOD PARK PAVING	60,000	33
Parks	CHESTNUT STREET PARKING LOT	35,000	34
Parks	SHORELINE STABILIZATION	7,500	35
Major Streets	ROAD SIGNS	7,500	44
Local Streets	HOLLY ROAD (BARBARA TO WREN)	99,000	59
Local Streets	CRIPPEN STREET (MITCHELL TO PARK)	105,000	60
Local Streets	HERSEY STREET (CEDAR TO OAK)	100,000	61
Local Streets	EAST GARFIELD STREET (HOLBROOK TO HIGGINS)	120,000	62
Local Streets	ROAD SIGNS	7,500	63
Cemetery	MAINTENANCE VEHICLE	7,500	76
Cemetery	STREET PAVING	40,000	77
Water/Wastewater	CRIPPEN STREET	58,000	94
Water/Wastewater	HERSEY STREET	35,000	95
Water/Wastewater	E. GARFIELD STREET	35,000	96
Water/Wastewater	E. BREMER STREET	85,000	97
Water/Wastewater	MITCHELL ALLEY	45,000	98
Water/Wastewater	SERVICE TRUCK	25,000	99
Water/Wastewater	TRACTOR BACKHOE	60,000	100
Water/Wastewater	SEWER VACUUM/JET TRUCK	220,000	101
Water/Wastewater	WATER SUPPLY IMPROVEMENTS	3,400,000	88
Stores & Garage	UNDERBODY PLOW TRUCK	120,000	128
Stores & Garage	ONE-WAY PLOW	8,500	129
Stores & Garage	PICKUP TRUCK	20,000	130
Stores & Garage	UNDERBODY PLOW	8,200	131
IT	COMPUTER REPLACEMENT	20,000	150

**CITY OF CADILLAC**

Capital Improvement Program 2011-2015

IT	NETWORK DATA BACKUP	7,500	151
IT	SOFTWARE: APPLICATIONS	35,000	152
<b>Total for FY 2012-2013</b>		<b>\$4,850,300</b>	

**Plan Fiscal Year: 2013-2014**

Department	Project	Cost	Page
Public Safety	POLICE PATROL VEHICLE	27,900	25
Parks	SKATE PARK EQUIPMENT	40,000	36
Major Streets	W. BREMER STREET (LAKE TO MITCHELL)	40,000	45
Local Street	SELMA STREET (W. DIVISION TO WRIGHT)	100,000	64
Local Street	SOUTH STREET (LAKE TO FOUR WINNS TEST CENTER)	50,000	65
Local Street	ALDRICH STREET (BOND TO LINDEN)	60,000	66
Local Street	MARBLE STREET	75,000	67
Local Street	ROAD SIGNS	7,500	68
Water/Wastewater	W. BREMER STREET (LAKE TO MITCHELL)	38,000	102
Water/Wastewater	SELMA STREET	91,000	103
Water/Wastewater	SOUTH STREET	35,000	104
Water/Wastewater	ALDRICH STREET	40,000	105
Water/Wastewater	GLOBAL POSITION SYSTEM (GPS) EQUIPMENT	8,000	106
Water/Wastewater	SEWER CAMERA	60,000	107
Water/Wastewater	SEWER JETTER	100,000	108
Water/Wastewater	TWO (2) PICKUP TRUCKS	50,000	109
Water/Wastewater	COBB STREET	200,000	110
Stores & Garage	PICKUP TRUCK	25,000	132
Stores & Garage	UNDERBODY PLOW TRUCK	125,000	133
Stores & Garage	UNDERBODY PLOW	8,500	134
Stores & Garage	ONE-WAY PLOW	8,700	135
Stores & Garage	DOWNTOWN STREET SWEEPER	25,000	136
Stores & Garage	RIDING LAWN MOWER	8,500	137
IT	DATA STORAGE	15,000	153
IT	COMPUTER REPLACEMENT	20,000	154
IT	SOFTWARE: APPLICATIONS	7,500	155
<b>Total for FY 2013-2014</b>		<b>\$1,265,600</b>	

**Plan Fiscal Year: 2014-2015**

Department	Project	Cost	Page
General Gov't.	UPGRADE MUNICIPAL COMPLEX RESTROOMS	30,000	13
General Gov't.	COBB STREET SIDEWALK	100,000	14
General Gov't.	PEARL STREET SIDEWALK	96,000	15
Public Safety	POLICE PATROL VEHICLE	30,700	26
Public Safety	FIRE RESCUE VEHICLE	38,000	27
Parks	SPRINKLER SYSTEM REPLACEMENT	60,000	37
Parks	SHORELINE STABILIZATION	7,500	38
Major Street	W. DIVISION STREET (LEESON TO SENECA)	104,000	46
Major Street	N. LAKE STREET (SOUTH TO CHAPIN)	100,000	47
Local Streets	EAST BREMER STREET (MITCHELL TO PARK)	100,000	69
Local Street	SMITH STREET (WHEELER TO BURLINGAME)	40,000	70
Local Street	EVART STREET (OAK TO LESTER)	70,000	71

# CITY OF CADILLAC

## Capital Improvement Program 2011-2015

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Local Street	ROAD SIGNS	7,500	72
Cemetery	ENTRANCE PILLARS	50,000	78
Industrial Parks	JAMES E. POTVIN INDUSTRIAL PARK	525,000	80
Water/Wastewater	R&D PUMP	10,000	111
Water/Wastewater	PICKUP TRUCK (HEAVY DUTY)	30,000	112
Water/Wastewater	PICKUP TRUCK (REGULAR DUTY)	20,000	113
Water/Wastewater	MANHOLE REHABILITATION	25,000	114
Water/Wastewater	LIFT STATION INFLUENT GATES	75,000	115
Water/Wastewater	LABORATORY STILLS	30,000	116
Water/Wastewater	BIO-BUILDING ROOF REPLACEMENT	20,000	117
Water/Wastewater	13TH STREET STORM POND TRANSFORMER	10,000	118
Stores & Garage	UNDERBODY PLOW TRUCK	130,000	138
Stores & Garage	REGENERATIVE AIR SWEEPER	175,000	139
IT	COMPUTER REPLACEMENT	20,000	156
IT	NETWORK SERVERS	70,000	157
		<b>Total for FY 2014-2015</b>	<b>\$1,973,700</b>
		<b>5-Year Total Capital Improvement Program</b>	<b><u>\$14,533,200</u></b>

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.

We hope that this summary is useful, and that this 5-Year Capital Improvement Program will give the reader insight into the capital needs that the City of Cadillac will face over the next five 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.

## Projects Identified – Municipal Complex/General Government

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

### Plan Fiscal Year: 2010-2011

\*\* NO PROJECTS \*\*

	0
<b>Total for FY 2010-2011</b>	<b>\$0</b>

### Plan Fiscal Year: 2011-2012

STAFF VEHICLE	19,000
OFFICE FURNITURE REPLACEMENT	9,000
CONFERENCE ROOM CHAIRS	9,000
<b>Total for FY 2011-2012</b>	<b>\$37,000</b>

### Plan Fiscal Year: 2012-2013

FLOOR COVERING	10,500
CONCRETE APRON REPLACEMENTS	22,000
<b>Total for FY 2012-2013</b>	<b>\$32,500</b>

### Plan Fiscal Year: 2013-2014

\*\* NO PROJECTS \*\*

	0
<b>Total for FY 2013-2014</b>	<b>\$0</b>

### Plan Fiscal Year: 2014-2015

UPGRADE RESTROOMS	30,000
COBB STREET SIDEWALK	100,000
PEARL STREET SIDEWALK	96,000
<b>Total for FY 2014-2015</b>	<b>\$226,000</b>

	\$295,500
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**Grand Total for Municipal Complex/General Government**

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2011-2012**

Project Title: **STAFF CAR**

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

**Total Project Cost:** \$19,000

**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 used to replace an older model 1998 Taurus. This older vehicle will be retained for the Building Department. The 2004 Taurus will be transferred for daily use by the Director of Public Works and this new staff vehicle will facilitate out-of-town travel for other members of City staff as well as elected officials. It is anticipated that this will allow use of two older vehicles for an additional five years.

**Operating Fund Impact:** Purchase of this vehicle will allow older vehicle currently in use by Building Official to be disposed and replaced by the 1998 Taurus. Reduction in maintenance on the Building Officials older vehicle will be partially offset by ownership costs of new vehicle. 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>
Current Property Tax Revenues	\$19,000
Total	<u>\$19,000</u>

Program Fiscal Year: **2011-2012**

Project Title: **OFFICE FURNITURE REPLACEMENT**

**First Year in CIP:** 2006  
**Project Category:** Building Maintenance  
**Department:** Municipal Complex

**Total Project Cost:** \$9,000

**Project Description:** Office Desks

**Project Justification and/or Need:** Replace and upgrade desks that were installed when complex was initially opened in the mid-1970s. In this fiscal year, the last remaining original desks in the administrative and utilities offices will be replaced. Current year project will include the engineer, community development director, utilities director and utilities facilities manager.



**Project Impact/Benefit:** Current office furniture that remains from 1974 is outdated and much of it is worn out. Replacement will enhance usability and efficiency of office space use.

**Operating Fund Impact:** Reduce minor maintenance costs \$100 per year.

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$9,000
Total	\$9,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2011-2012**

Project Title: **OFFICE FURNITURE REPLACEMENT**

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**First Year in CIP:** 2006  
**Project Category:** Building Maintenance  
**Department:** Municipal Complex

**Total Project Cost:** \$9,000

**Project Description:** Conference Room Chairs

**Project Justification and/or Need:** The conference room chairs are becoming broken down, and were re-covered one time already to extend their useful life. Ten (10) new chairs with rollers and ten (10) stationary chairs to go around the room's perimeter will be purchased.

**Project Impact/Benefit:** Current office furniture is outdated and much of it is worn out. Replacement will enhance usability and efficiency of office space use.



**Operating Fund Impact:** Reduce minor maintenance costs \$100 per year.

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$9,000
Total	<u>\$9,000</u>

Program Fiscal Year: **2012-2013**  
Project Title: **FLOOR COVERING**

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**First Year in CIP:** 2007  
**Project Category:** Building Maintenance  
**Department:** Municipal Complex

**Total Project Cost:** \$10,500

**Project Description:** Replace carpeting in Police Department.

**Project Justification and/or Need:** Existing carpet has become worn and extremely stained in many areas. Professional cleaning is no longer successful in keeping the carpet presentable.

**Project Impact/Benefit:** The visual appearance of the department will be significantly enhanced, adding to the professional feel of the office.



**Operating Fund Impact:** Reduce minor cleaning and maintenance costs by \$300 per year.

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$10,500
Total	<u>\$10,500</u>

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2012-2013**

Project Title: **CONCRETE APRON REPLACEMENTS**

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**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>
Current Property Tax Revenues	\$22,000
Total	\$22,000

Program Fiscal Year: **2014-2015**

Project Title: **UPGRADE 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>
Current Property Tax Revenues	\$30,000
Total	\$30,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2014-2015**

Project Title: **COBB STREET SIDEWALK**

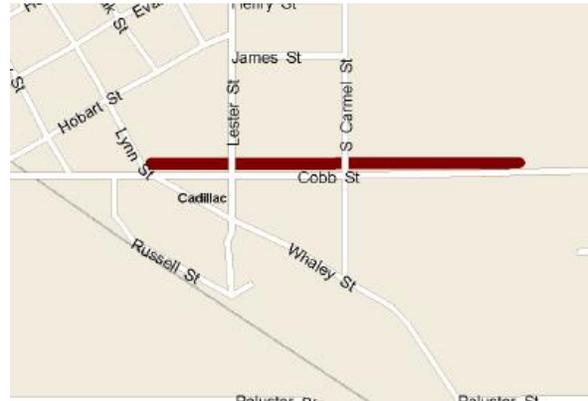
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**First Year in CIP:** 2008  
**Project Category:** Other Infrastructure  
**Department:** General Government

**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 \$1,500 per year.

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Special Assessments	\$100,000
Total	\$100,000

Program Fiscal Year: **2014-2015**  
 Project Title: **PEARL STREET SIDEWALK**

**First Year in CIP:** 2008  
**Project Category:** Other Infrastructure  
**Department:** General Government

**Total Project Cost:** \$96,000

**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 \$1,500 per year.

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Special Assessments	\$96,000
Total	\$96,000

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## Projects Identified – Public Safety

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

	Police	Fire
<b>Plan Fiscal Year: 2010-2011</b>		
POLICE PATROL VEHICLE	24,000	
BODY ARMOR	16,000	
<b>Total for FY 2010-2011</b>	<b>\$40,000</b>	<b>\$0</b>
<b>Plan Fiscal Year: 2011-2012</b>		
POLICE PATROL VEHICLE	25,300	
THERMAL IMAGING CAMERA		8,500
<b>Total for FY 2011-2012</b>	<b>\$25,300</b>	<b>\$8,500</b>
<b>Plan Fiscal Year: 2012-2013</b>		
POLICE PATROL VEHICLE	26,600	
PORTABLE RADIOS	8,000	
RESCUE TOOLS		12,000
<b>Total for FY 2012-2013</b>	<b>\$34,600</b>	<b>\$12,000</b>
<b>Plan Fiscal Year: 2013-2014</b>		
POLICE PATROL VEHICLE	27,900	
<b>Total for FY 2013-2014</b>	<b>\$27,900</b>	<b>\$0</b>
<b>Plan Fiscal Year: 2014-2015</b>		
POLICE PATROL VEHICLE	30,700	
FIRE RESCUE VEHICLE		38,000
<b>Total for FY 2014-2015</b>	<b>\$30,700</b>	<b>\$38,000</b>
<b>Departmental Total</b>	<b>\$158,500</b>	<b>\$58,500</b>
<b>Grand Total for Public Safety</b>		<b><u>\$217,000</u></b>

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2010-2011**

Project Title: **VEHICLE REPLACEMENT**

---

**First Year in CIP:** 2005  
**Project Category:** Vehicle Replacement  
**Department:** Police



**Total Project Cost:** \$24,000

**Project Description:** The patrol vehicle replacement program is designed to replace vehicles by the end of their estimated useful life. Vehicle #10, a 2004 Chevrolet Impala, will be replaced this year.

**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>
Current Property Tax Revenues	\$24,000
Total	\$24,000

Program Fiscal Year: **2010-2011**

Project Title: **BODY ARMOR**

**First Year in CIP:** 2003  
**Project Category:** Equipment Replacement  
**Department:** Police



**Total Project Cost:** \$16,000

**Project Description:** Replace body armor worn by police officers.

**Project Justification and/or Need:** Body armor is worn under an officer's uniform and is certified to defeat many handgun rounds. Soft body armor has also saved many officers from knife attacks and other injuries during automobile accidents. The body armor is constructed with DuPont Kevlar or similar material. The vests wear out with constant use, and therefore it is recommended that they be replaced every five years. The armor is worn by full-time officers, summer foot patrol officers, and auxiliary officers.



**Project Impact/Benefit:** The safety of each officer is enhanced with body armor.

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

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$16,000
Total	\$16,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

---

Program Fiscal Year: **2011-2012**

Project Title: **POLICE PATROL VEHICLE**

---

**First Year in CIP:** 2006  
**Project Category:** Vehicle Replacement  
**Department:** Police



**Total Project Cost:** \$25,300

**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>
Current Property Tax Revenues	\$25,300
Total	\$25,300

Program Fiscal Year: **2011-2012**  
 Project Title: **THERMAL IMAGING CAMERA**

**First Year in CIP:** 2006  
**Project Category:** Equipment Replacement  
**Department:** Fire



**Total Project Cost:** \$8,500

**Project Description:** Replace thermal imaging camera.

**Project Justification and/or Need:** The thermal imaging camera is a life-saving tool that allows firefighters to locate victims in zero visibility conditions and find hidden "hot spots" inside walls. The current camera is 5 years old and has seen heavy use. Advances in technology provide an opportunity to replace the camera with a smaller, lighter model with enhanced features.



**Project Impact/Benefit:** Increased safety to the public and firefighters, as well as enhanced life-saving capabilities.

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

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$8,500
Total	\$8,500

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

---

Program Fiscal Year: **2012-2013**

Project Title: **VEHICLE REPLACEMENT**

---

**First Year in CIP:** 2007  
**Project Category:** Vehicle Replacement  
**Department:** Police



**Total Project Cost:** \$26,600

**Project Description:** The patrol vehicle replacement program is designed to replace vehicles by the end of their estimated useful life. Vehicle #11, a 2005 Chevrolet Tahoe, will be replaced this year.



**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>
Current Property Tax Revenues	\$26,600
Total	\$26,600

Program Fiscal Year: **2012-2013**  
 Project Title: **PORTABLE RADIOS**

**First Year in CIP:** 2008  
**Project Category:** Equipment Replacement  
**Department:** Police



**Total Project Cost: \$8,000**

**Project Description:** Portable radios worn by on-duty police officers will be replaced.

**Project Justification and/or Need:** These radios are carried by police officers at all times during their tour of duty. The radios provide a vital link to central dispatch as well as fellow officers. The current units are over 7 years old and are in need of replacement to ensure reliability of crucial communication devices.



**Project Impact/Benefit:** New radios will ensure that vital communication can always take place, and will enhance operational efficiency 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>
Current Property Tax Revenues	\$8,000
Total	\$8,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2012-2013**

Project Title: **RESCUE TOOLS**

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**First Year in CIP:** 2007  
**Project Category:** Equipment Replacement  
**Department:** Fire



**Total Project Cost:** \$12,000

**Project Description:** Replace the Jaws of Life and related equipment.

**Project Justification and/or Need:** Rescue tools are used to extricate victims of car accidents that become pinned in the wreckage. The tools are informally known as the "Jaws of Life." The current tools were purchased in 2005 and will be more than 5 years old. The tools should be replaced and advances in technology will allow for the purchase of lighter and more efficient equipment.



**Project Impact/Benefit:** Project will enable enhanced safety of the public and life-saving capabilities in the department.

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

### Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$12,000
Total	<u>\$12,000</u>

Program Fiscal Year: **2013-2014**  
 Project Title: **VEHICLE REPLACEMENT**

**First Year in CIP:** 2008  
**Project Category:** Vehicle Replacement  
**Department:** Police



**Total Project Cost:** \$27,900

**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>
Current Property Tax Revenues	\$27,900
Total	\$27,900

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2014-2015**

Project Title: **POLICE PATROL VEHICLE**

---

**First Year in CIP:** 2009  
**Project Category:** Vehicle Replacement  
**Department:** Police



**Total Project Cost:** \$30,700

**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>
Current Property Tax Revenues	\$30,700
Total	\$30,700

Program Fiscal Year: **2014-2015**  
 Project Title: **VEHICLE REPLACEMENT**

**First Year in CIP:** 2005  
**Project Category:** Vehicle Replacement  
**Department:** Fire



**Total Project Cost:** \$38,000

**Project Description:** Replace the light rescue vehicle. A 1-ton pickup truck will be used in light rescue for accident scenes as well as towing trailers to sites.

**Project Justification and/or Need:** The current light rescue truck is a 1994 Ford F-150. The truck will be 20 years old in 2014, and the age of the vehicle has resulted in increasing maintenance costs. This truck was repainted and repaired in 2007 to extend its useful life another 5-8 years.



**Project Impact/Benefit:** The light rescue vehicle enhances operational efficiency and reduces response time.

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

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$38,000
Total	\$38,000

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## Projects Identified – Municipal Parks

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

### Plan Fiscal Year: 2010-2011

RIDING LAWN MOWER	8,500	
SHORELINE STABILIZATION	7,500	
<b>Total for FY 2010-2011</b>		<b>\$16,000</b>

### Plan Fiscal Year: 2011-2012

WALKWAY GAZEBO BRIDGE	25,000	
<b>Total for FY 2011-2012</b>		<b>\$25,000</b>

### Plan Fiscal Year: 2012-2013

KENWOOD PARK PAVING	60,000	
CHESTNUT STREET PARKING LOT	35,000	
SHORELINE STABILIZATION	7,500	
<b>Total for FY 2012-2013</b>		<b>\$102,500</b>

### Plan Fiscal Year: 2013-2014

SKATE PARK EQUIPMENT	40,000	
<b>Total for FY 2013-2014</b>		<b>\$40,000</b>

### Plan Fiscal Year: 2014-2015

SPRINKLER SYSTEM REPLACEMENT	60,000	
SHORELINE STABILIZATION	7,500	
<b>Total for FY 2014-2015</b>		<b>\$67,500</b>

<b>Grand Total for Municipal Parks</b>		<b><u>\$251,000</u></b>

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2010-2011**

Project Title: **RIDING LAWN MOWER**

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**First Year in CIP:** 2006  
**Project Category:** Equipment Replacement  
**Department:** Municipal Parks

**Total Project Cost:** \$8,500

**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>
Current Property Tax Revenues	\$8,500
Total	<u>\$8,500</u>

Program Fiscal Year: **2010-2011**  
 Project Title: **SHORELINE STABILIZATION**

**First Year in CIP:** 2007  
**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>
Current Property Tax Revenues	\$7,500
Total	\$7,500

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2011-2012**

Project Title: **WALKWAY BRIDGE GAZEBO**

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**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

Program Fiscal Year: **2012-2013**  
Project Title: **KENWOOD PARK 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>
Current Property Tax Revenues	\$60,000
Total	\$60,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2012-2013**

Project Title: **CHESTNUT STREET PAVING**

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**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. This parking lot is in need of repair to ensure ongoing usability.

**Project Justification and/or Need:** Parking lot will need an overlay of blacktop as well as new curb and gutter in the first major parking lot located across from the Cadillac Middle School. The drainage of the lot will also be improved.



**Project Impact/Benefit:** A high-use parking lot will be improved. This will enhance the visual impact of the prominent lot 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>
Current Property Tax Revenues	\$35,000
Total	\$35,000

Program Fiscal Year: **2012-2013**  
 Project Title: **SHORELINE STABILIZATION**

**First Year in CIP:** 2007  
**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>
Current Property Tax Revenues	\$7,500
Total	\$7,500

## CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2013-2014**

Project Title: **SKATE PARK EQUIPMENT**

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**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

Program Fiscal Year: **2014-2015**

Project Title: **SPRINKLER SYSTEM REPLACEMENT**

**First Year in CIP:** 2007  
**Project Category:** Equipment Replacement  
**Department:** Municipal Parks

**Total Project Cost:** \$60,000

**Project Description:** Replace sprinkler system between the Chestnut boat launch and the Wexford County Library. The scope of the project will include the installation of pumps, mainline, lateral waterlines, heads and electric control zone valves.

**Project Justification and/or Need:** The existing hydraulic controlled sprinkler system between the boat launch and the library has been in place since the mid-1980's and is unreliable, resulting in high maintenance costs. The company that designed the new system along Chestnut Street has provided a detailed analysis of the remaining hydraulic-controlled system and believes that installing a new system will be in the best interest of the city from a reliability and cost perspective.



**Project Impact/Benefit:** Replacement will result in significant gains in reliability which will help ensure the ongoing beauty of the parks system through the hot, dry summer months.

**Operating Fund Impact:** Reduce maintenance and repair costs by \$4,500 per year.

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$60,000
Total	\$60,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2014-2015**

Project Title: **SHORELINE STABILIZATION**

---

**First Year in CIP:** 2009  
**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>
Current Property Tax Revenues	\$7,500
Total	\$7,500

## Projects Identified – Major Streets

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

### Plan Fiscal Year: 2010-2011

CHESTNUT STREET	52,000
STREET SIGN REPLACEMENT	<u>7,500</u>
<b>Total for FY 2010-2011</b>	<b>\$59,500</b>

### Plan Fiscal Year: 2011-2012

CARMEL STREET (EAST DIVISION TO CHAPIN)	30,000
STREET SIGN REPLACEMENT	<u>7,500</u>
<b>Total for FY 2011-2012</b>	<b>\$37,500</b>

### Plan Fiscal Year: 2012-2013

STREET SIGN REPLACEMENT	<u>7,500</u>
<b>Total for FY 2012-2013</b>	<b>\$7,500</b>

### Plan Fiscal Year: 2013-2014

W. BREMER STREET (LAKE TO MITCHELL)	<u>40,000</u>
<b>Total for FY 2013-2014</b>	<b>\$40,000</b>

### Plan Fiscal Year: 2014-2015

WEST DIVISION STREET (LEESON TO SENECA)	104,000
NORTH LAKE STREET (SOUTH TO CHAPIN)	<u>100,000</u>
<b>Total for FY 2014-2015</b>	<b>\$204,000</b>

<b>Grand Total for Major Streets</b>	<b><u>\$348,500</u></b>
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# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2010-2011**

Project Title: **CHESTNUT STREET**

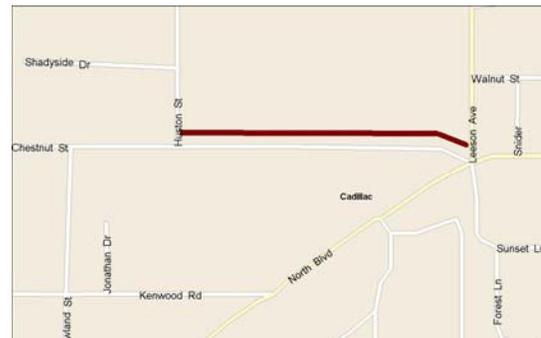
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**First Year in CIP:** 2008  
**Project Category:** Infrastructure Reconstruction  
**Department:** Major Street

**Total Project Cost:** \$52,000

**Project Description:** Repair and resurface a section of Chestnut Street from N. Boulevard to Huston Street

**Project Justification and/or Need:** This is a highly traveled area, including a significant amount of school traffic. The area also sees significant residential traffic as well. This project will repair and resurface 1300 linear feet at an estimated \$40 per linear foot.



**Project Impact/Benefit:** Improved traffic flow and drivability, as well as reducing maintenance costs on an older 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	\$52,000
Total	\$52,000

Program Fiscal Year: **2010-2011**  
Project Title: **STREET SIGN REPLACEMENT**

**First Year in CIP:** 2006  
**Project Category:** Signage Improvements  
**Department:** Major 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 156 major street intersections that needed replaced. Overall replacement is approximately 60% complete prior to this year’s project.



**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 2011-2015

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Program Fiscal Year: **2011-2012**

Project Title: **CARMEL STREET**

---

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

**Total Project Cost:** \$30,000

**Project Description:** Remove and replace a section of Carmel Street from East Division Street to Chapin Street.

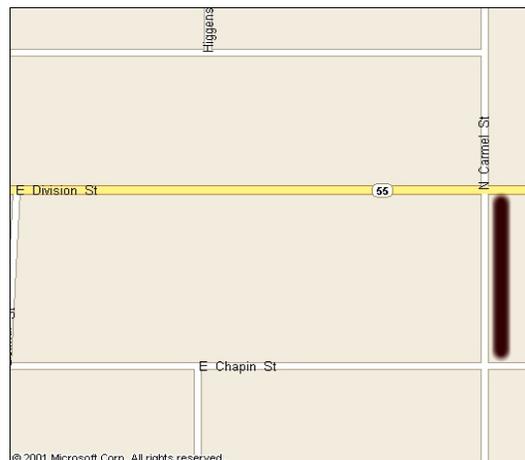
**Project Justification and/or Need:** This one block area is a highly traveled area, including a significant amount of emergency traffic from the sheriff's office and ambulance traffic. The area also sees significant residential traffic as well. This project will replace one block of street or 400 linear feet at an estimated \$75 per foot.

**Project Impact/Benefit:** Improved traffic flow and drivability, as well as reducing maintenance costs on an older 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	\$30,000
Total	\$30,000



Program Fiscal Year: **2011-2012**  
 Project Title: **STREET SIGN REPLACEMENT**

**First Year in CIP:** 2006  
**Project Category:** Signage Improvements  
**Department:** Major 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 156 major street intersections that needed replaced. Overall replacement is approximately 60% complete prior to this year's project. This is the final year of the process.



**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 2011-2015

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Program Fiscal Year: **2012-2013**

Project Title: **STREET SIGN REPLACEMENT**

---

**First Year in CIP:** 2009  
**Project Category:** Signage Improvements  
**Department:** Major 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 156 major street intersections that needed replaced. Overall replacement is approximately 80% complete prior to this year's project.



**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

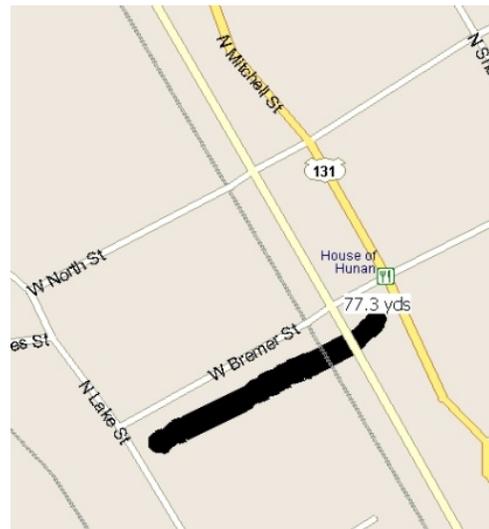
Program Fiscal Year: **2013-2014**  
 Project Title: **WEST BREMER STREET**

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

**Total Project Cost:** \$40,000

**Project Description:** Remove and replace a section of W. Bremer Street from Lake Street to Mitchell Street.

**Project Justification and/or Need:** The existing street will be removed and replaced with eight inches of gravel and three inches of hot mixed asphalt. The streets with the lowest ratings are the highest priority for repair. Currently this street has a rating of 4 out of 10. By FY2014 it is expected to further deteriorate and be in need of repair. This project will replace 400 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>
Motor Vehicle Highway Funds	\$40,000
Total	\$40,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2014-2015**

Project Title: **WEST DIVISION STREET**

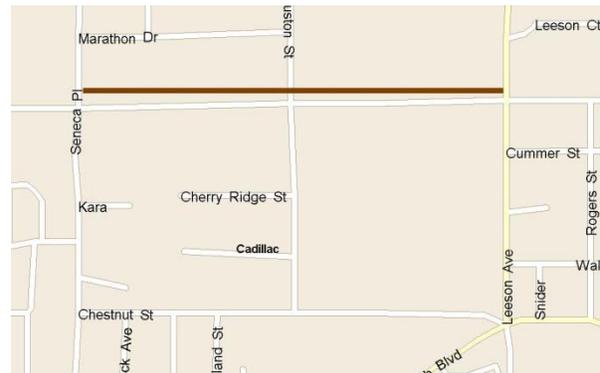
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**First Year in CIP:** 2009  
**Project Category:** Infrastructure Reconstruction  
**Department:** Major Street

**Total Project Cost:** \$104,000

**Project Description:** Remove and replace a section of West Division Street from Linden Street to Seneca Street.

**Project Justification and/or Need:** The existing street will be removed and replaced with three inches 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. By FY2015 it is expected to further deteriorate and be in need of repair. This project will replace 2600 feet of street at an estimated \$40 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	\$104,000
Total	\$104,000

Program Fiscal Year: **2014-2015**

Project Title: **LAKE STREET**

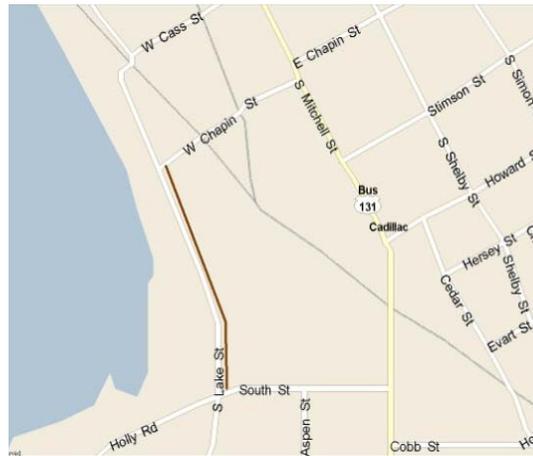
**First Year in CIP:** 2009  
**Project Category:** Infrastructure Reconstruction  
**Department:** Major Street

**Total Project Cost:** \$100,000

**Project Description:** Remove and replace a section of Lake Street from South Street to Chapin Street.

**Project Justification and/or Need:** The existing has a rating of 2 out of 10 and was last resurfaced 32 years ago. By FY2015 it is expected to further deteriorate and be in need of repair. This project will replace 1000 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>
Motor Vehicle Highway Funds	\$100,000
Total	\$100,000

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## Projects Identified – Local Streets

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

### Plan Fiscal Year: 2010-2011

LYNN STREET (HERSEY TO COBB)	120,000
MAY STREET (WASHINGTON TO LINCOLN)	30,000
WASHINGTON STREET (HOLBROOK TO NELSON)	70,000
STREET SIGN REPLACEMENT	7,500
<b>Total for FY 2010-2011</b>	<b>\$227,500</b>

### Plan Fiscal Year: 2011-2012

CEDAR STREET (EVART TO COBBS)	13,200
WHEELER STREET (POWERS TO AYER)	90,000
AYER STREET (MITCHELL TO WHEELER)	70,000
BLODGETT STREET (LINCOLN TO E. DIVISION)	65,000
STREET SIGN REPLACEMENT	7,500
<b>Total for FY 2011-2012</b>	<b>\$245,700</b>

### Plan Fiscal Year: 2012-2013

HOLLY ROAD (BARBARA TO WREN)	99,000
CRIPPEN STREET (MITCHELL TO PARK)	105,000
HERSEY STREET (CEDAR TO OAK)	100,000
EAST GARFIELD STREET (HOLBROOK TO HIGGINS)	120,000
STREET SIGN REPLACEMENT	7,500
<b>Total for FY 2012-2013</b>	<b>\$431,500</b>

### Plan Fiscal Year: 2013-2014

SELMA STREET (W. DIVISION TO WRIGHT)	100,000
SOUTH STREET (LAKE TO FOUR WINNS TEST CENTER)	50,000
ALDRICH STREET (BOND TO LINDEN)	60,000
MARBLE STREET (MITCHELL TO SUNNYSIDE)	75,000
STREET SIGN REPLACEMENT	7,500
<b>Total for FY 2013-2014</b>	<b>\$292,500</b>

### Plan Fiscal Year: 2014-2015

EAST BREMER STREET (MITCHELL TO PARK)	100,000
SMITH STREET (WHEELER TO BURLINGAME)	40,000
EVART STREET (OAK TO LESTER)	70,000
STREET SIGN REPLACEMENT	7,500
<b>Total for FY 2014-2015</b>	<b>\$217,500</b>

**Grand Total for Local Streets \$1,414,700**

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2010-2011**

Project Title: **LYNN STREET**

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

**Total Project Cost:** \$120,000

**Project Description:** Remove and replace a section of Lynn Street from Cobb Street to Hersey Street.

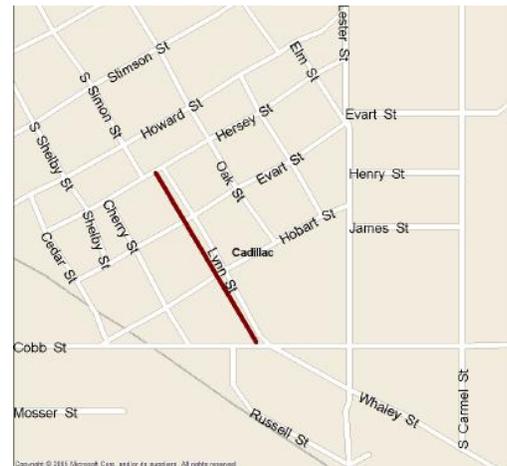
**Project Justification and/or Need:** *(This project was identified as a Year 1 project in the prior CIP but delayed in the budgeting process due to lack of funding.)* This street has a current rating of 2 out of 10 and is in need of immediate repair. Project will replace 1,200 feet of street at a cost of \$100 per foot. It was last resurfaced 35 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	\$120,000
Total	\$120,000



Program Fiscal Year: **2010-2011**

Project Title: **MAY STREET**

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

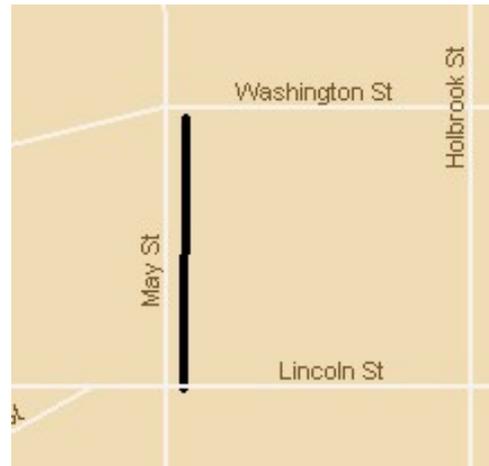
**Total Project Cost:** \$30,000

**Project Description:** Remove and replace a section of May Street from Washington Street to Lincoln Street.

**Project Justification and/or Need:** This street has a rating of 3 out of 10 and was last resurfaced 65 years ago. This project will replace 300 feet of the 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	\$30,000
Total	\$30,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2010-2011**

Project Title: **WASHINGTON STREET**

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

**Total Project Cost:** \$70,000

**Project Description:** Remove and replace a section of Washington Street from Holbrook Street to Nelson Street.

**Project Justification and/or Need:** This street has a rating of 2 out of 10 and is in need of immediate repair. This project will replace 700 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	\$70,000
Total	\$70,000

Program Fiscal Year: **2010-2011**  
Project Title: **STREET SIGN REPLACEMENT**

**First Year in CIP:** 2006  
**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 is approximately 25% complete prior to this year’s project.



**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 2011-2015

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Program Fiscal Year: **2011-2012**

Project Title: **CEDAR STREET**

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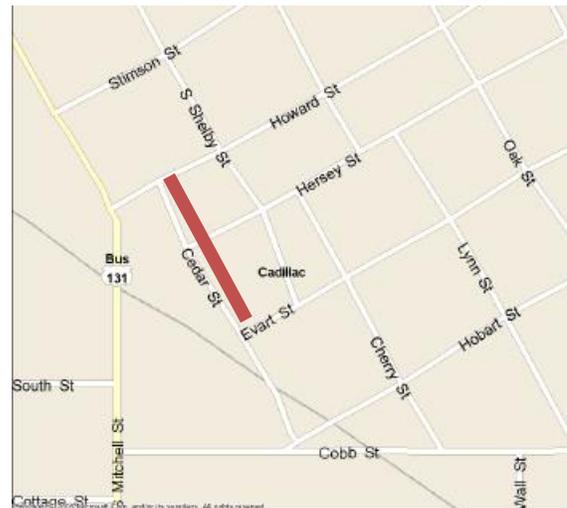
**First Year in CIP:** 2004  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street

**Total Project Cost:** \$13,200

**Project Description:** Repair and resurface a section of Cedar Street from Ewart Street to Cobbs Street.

**Project Justification and/or Need:** This street has a rating of 2 out of 10 and is in need of repair. No repairs to utilities are a part of this project, which will replace 400 feet of street at an estimated cost of \$33 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	\$13,200
Total	\$13,200

Program Fiscal Year: **2011-2012**  
 Project Title: **WHEELER STREET**

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

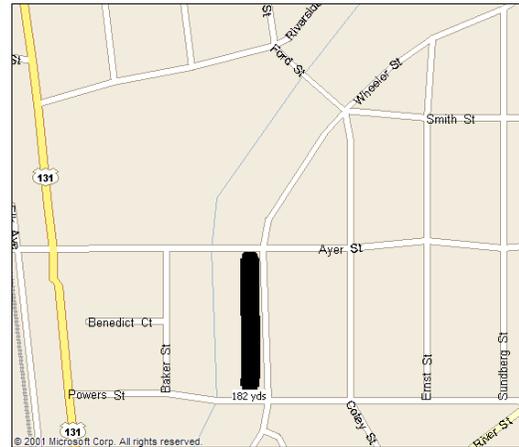
**Total Project Cost:** \$90,000

**Project Description:** Remove and replace a section of Wheeler Street from Powers Street to Ayer Street.

**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 900 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	\$90,000
Total	\$90,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2011-2012**

Project Title: **AYER STREET**

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**First Year in CIP:** 2004  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street

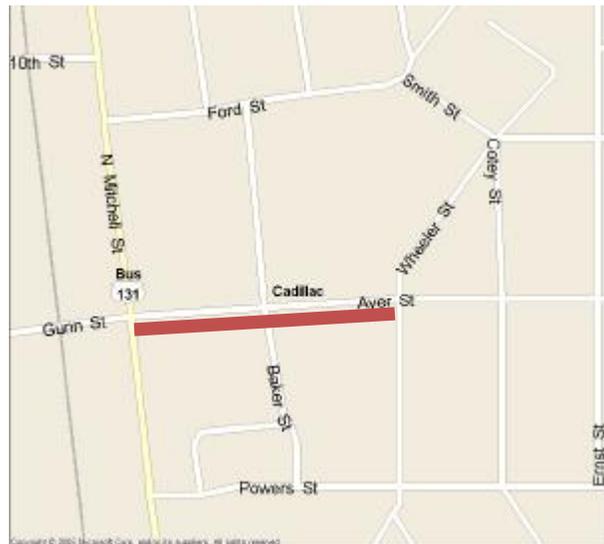
**Total Project Cost:** \$70,000

**Project Description:** Remove and replace a section of Ayer Street from Mitchell Street to Wheeler Street.

**Project Justification and/or Need:** This street has a current rating of 4 out of 10. This project will replace 700 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	\$70,000
Total	\$70,000

Program Fiscal Year: **2011-2012**  
 Project Title: **BLODGETT STREET**

**First Year in CIP:** 2004  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street

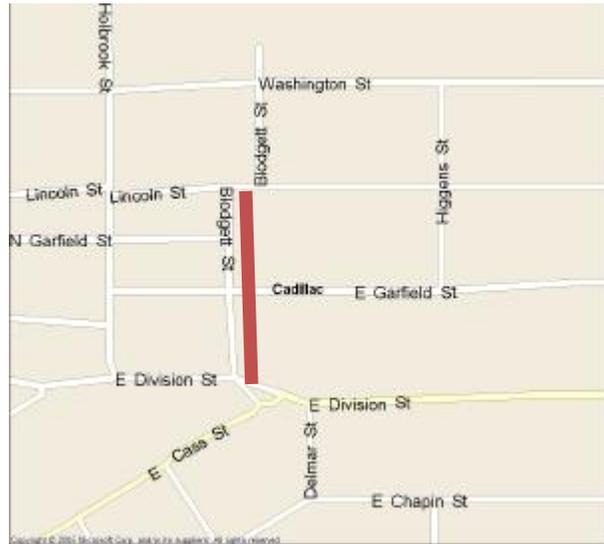
**Total Project Cost:** \$65,000

**Project Description:** Remove and replace a section of Blodgett Street from Lincoln Street to East Division Street.

**Project Justification and/or Need:** This street has a rating of 2 out of 10 and is in need of repair. This project will replace 650 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	\$65,000
Total	\$65,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2011-2012**

Project Title: **STREET SIGN REPLACEMENT**

---

**First Year in CIP:** 2006  
**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 is approximately 35% complete prior to this year's project.



**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

Program Fiscal Year: **2012-2013**

Project Title: **HOLLY ROAD**

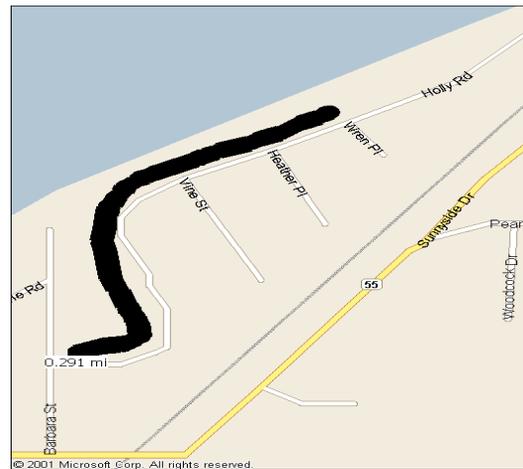
**First Year in CIP:** 2003  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street

**Total Project Cost:** \$99,000

**Project Description:** Repair and resurface a section of Holly Road from Barbara Street to Wren Street.

**Project Justification and/or Need:** This street has a current rating of 3 out of 10 and is in need of repair. This project will crush and shape existing street and resurface it with three inches of hot mixed asphalt. 3,000 feet of street will be repaired at an estimated cost of \$33 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	\$99,000
Total	\$99,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2012-2013**

Project Title: **CRIPPEN STREET**

---

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

**Total Project Cost:** \$105,000

**Project Description:** Remove and replace a section of Crippen Street from Mitchell Street to Park Street.

**Project Justification and/or Need:** This street has a current rating of 4 out of 10 and is need of repair. This project will replace 1,050 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	\$105,000
Total	\$105,000

Program Fiscal Year: **2012-2013**

Project Title: **HERSEY STREET**

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

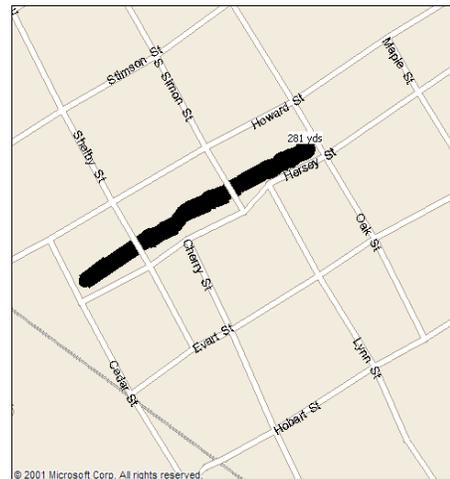
**Total Project Cost:** \$100,000

**Project Description:** Remove and replace a section of Hersey Street from Cedar Street to Oak Street.

**Project Justification and/or Need:** This street has a rating of 2 out of 10 and is in need of repair. This project will replace 1,000 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	\$100,000
Total	\$100,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2012-2013**

Project Title: **EAST GARFIELD STREET**

---

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

**Total Project Cost:** \$120,000

**Project Description:** Remove and replace a section of East Garfield Street from Holbrook Street to Higgins Street.

**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 1,200 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	\$120,000
Total	\$120,000

Program Fiscal Year: **2012-2013**  
Project Title: **STREET SIGN REPLACEMENT**

**First Year in CIP:** 2006  
**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 is approximately 45% complete prior to this year’s project.



**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 2011-2015

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Program Fiscal Year: **2013-2014**

Project Title: **SELMA STREET**

---

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

**Total Project Cost:** \$100,000

**Project Description:** Remove and replace a section of Selma Street from West Division Street to Wright Street.

**Project Justification and/or Need:** This street has a current rating of 4 out of 10 and is in need of repair. This project will replace 1,000 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	\$100,000
Total	\$100,000

Program Fiscal Year: **2013-2014**

Project Title: **SOUTH STREET**

**First Year in CIP:** 2005  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street

**Total Project Cost:** \$50,000

**Project Description:** Remove and replace a section of South Street from Lake Street to the Four Winns Test Center.

**Project Justification and/or Need:** This street has a current rating of 4 out of 10 and is in need of repair. This project will replace 500 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	\$50,000
Total	\$50,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2013-2014**

Project Title: **ALDRICH STREET**

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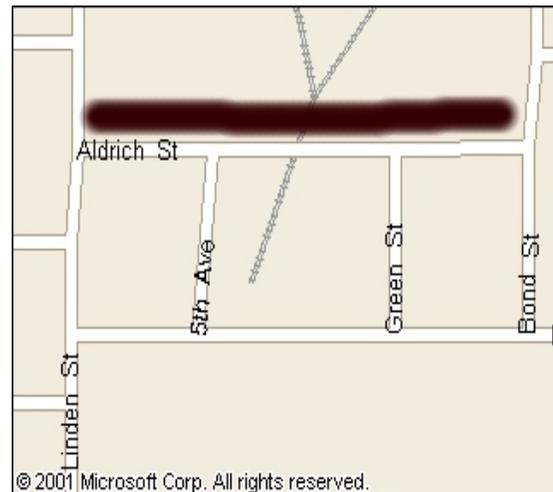
**First Year in CIP:** 2006  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street

**Total Project Cost:** \$60,000

**Project Description:** Repair and resurface a section of Aldrich Street from Bond Street to Linden Street.

**Project Justification and/or Need:** This street has a current rating of 3 out of 10 and is in need of repair. This project will repair and resurface 1,200 feet of street at an estimated cost of \$50 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	\$60,000
Total	\$60,000

Program Fiscal Year: **2013-2014**

Project Title: **MARBLE STREET**

**First Year in CIP:** 2008  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street

**Total Project Cost:** \$75,000

**Project Description:** Repair and resurface a section of Marble Street from Mitchell Street to Sunnyside Drive.

**Project Justification and/or Need:** This street has a current rating of 4 out of 10 and is in need of repair. This project will repair and resurface 3,000 feet of street at an estimated cost of \$25 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	\$75,000
Total	\$75,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2013-2014**

Project Title: **STREET SIGN REPLACEMENT**

---

**First Year in CIP:** 2006  
**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 is approximately 55% complete prior to this year's project.



**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

Program Fiscal Year: **2014-2015**  
Project Title: **EAST BREMER STREET**

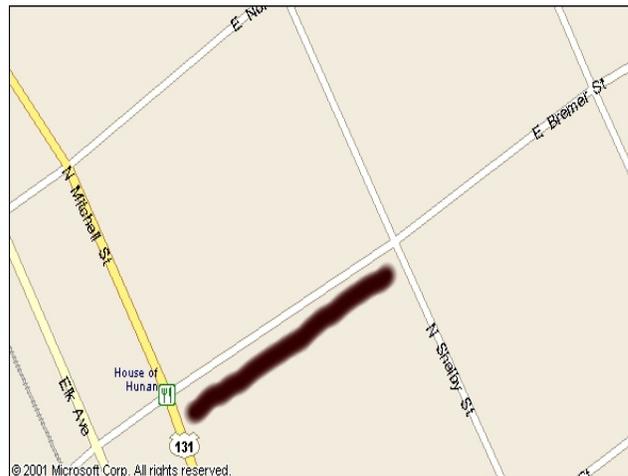
**First Year in CIP:** 2003  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street

**Total Project Cost:** \$100,000

**Project Description:** Remove and replace a section of East Bremer Street from Mitchell Street to Park Street.

**Project Justification and/or Need:** This street has a current rating of 4 out of 10 and is in need of repair. This project will replace 1,000 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	\$100,000
Total	\$100,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2014-2015**

Project Title: **SMITH STREET**

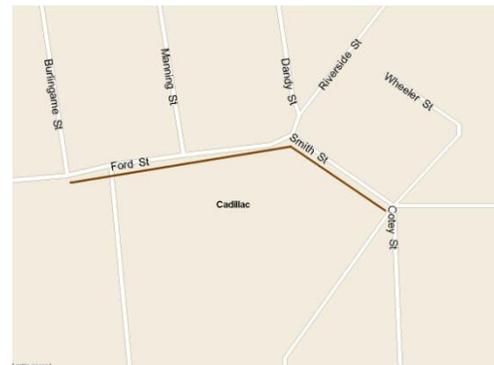
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**First Year in CIP:** 2009  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street

**Total Project Cost:** \$40,000

**Project Description:** Remove and replace a section of Smith Street from Wheeler Street to Burlingame Street.

**Project Justification and/or Need:** This street has a current rating of 3 out of 10 and is in need of repair. This project will replace 1,000 feet of street at an estimated cost of \$40 per foot. It was last resurfaced in 1980.



**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	\$40,000
Total	<u>\$40,000</u>

Program Fiscal Year: **2014-2015**

Project Title: **EVART STREET**

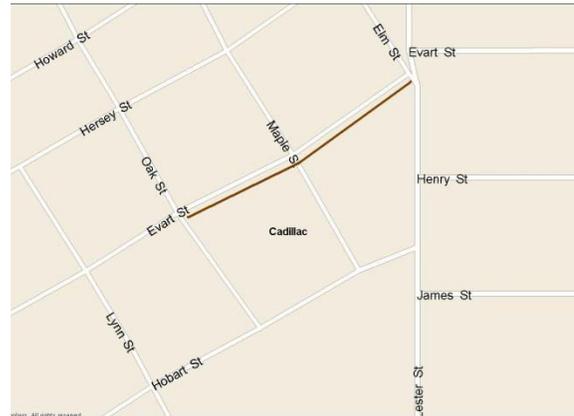
**First Year in CIP:** 2009  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street

**Total Project Cost:** \$70,000

**Project Description:** Remove and replace a section of Evert Street from Oak Street to Lester Street.

**Project Justification and/or Need:** This street has a current rating of 3 out of 10 and is in need of repair. This project will replace 700 feet of street at an estimated cost of \$100 per foot. It was last resurfaced 35 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	\$70,000
Total	\$70,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2014-2015**

Project Title: **STREET SIGN REPLACEMENT**

---

**First Year in CIP:** 2009  
**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 is approximately 65% complete prior to this year's project.



**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>

## Projects Identified – Cemetery Operating

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

### Plan Fiscal Year: 2010-2011

TRUCK	19,000
RIDING MOWER	<u>8,500</u>
<b>Total for FY 2010-2011</b>	<b>\$27,500</b>

### Plan Fiscal Year: 2011-2012

** NO PROJECTS **	<u>0</u>
<b>Total for FY 2011-2012</b>	<b>\$0</b>

### Plan Fiscal Year: 2012-2013

MAINTENANCE VEHICLE	7,500
PAVING	<u>40,000</u>
<b>Total for FY 2012-2013</b>	<b>\$47,500</b>

### Plan Fiscal Year: 2013-2014

** NO PROJECTS **	<u>0</u>
<b>Total for FY 2013-2014</b>	<b>\$0</b>

### Plan Fiscal Year: 2014-2015

ENTRANCE PILLARS	<u>50,000</u>
<b>Total for FY 2014-2015</b>	<b>\$50,000</b>

<b>Grand Total for Cemetery</b>	<b><u><u>\$125,000</u></u></b>
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## CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2010-2011**

Project Title: **TRUCK**

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**First Year in CIP:** 2009  
**Project Category:** Vehicle Replacement  
**Department:** Cemetery

**Total Project Cost:** \$19,000

**Project Description:** Replace pickup truck utilized daily for maintenance activities at Maple Hill Cemetery.

**Project Justification and/or Need:** Current vehicle has been in daily service at the cemetery since 1999 and needs to be replaced. Existing vehicle will be transferred to parks maintenance for seasonal use thereby extending its useful life.

**Project Impact/Benefit:** Current vehicle has been experiencing ongoing maintenance needs and increase maintenance costs, leaving it out of service for extended periods while awaiting parts and repairs. Replacing this vehicle should eliminate downtime related to breakdowns and will increase the efficiency and productivity of cemetery maintenance staff.

**Operating Fund Impact:** Reduce minor maintenance and repair costs by \$800 per year.

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Cemetery Operating Revenues	\$19,000
Total	<u>\$19,000</u>

Program Fiscal Year: **2010-2011**  
 Project Title: **RIDING LAWN MOWER**

**First Year in CIP:** 2006  
**Project Category:** Equipment Replacement  
**Department:** Cemetery

**Total Project Cost:** \$8,500

**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	\$8,500
Total	<u>\$8,500</u>

**CITY OF CADILLAC**

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2012-2013**

Project Title: **MAINTENANCE UTILITY VEHICLE**

---

**First Year in CIP:** 2009  
**Project Category:** Equipment Replacement  
**Department:** Cemetery

**Total Project Cost:** \$7,500

**Project Description:** Replace utility vehicle used in cemetery maintenance activities.

**Project Justification and/or Need:** Current utility vehicle is used almost daily to assist in maintenance activities at the cemetery. Current unit will be 6 years old and in need of replacement. Due to the narrow track this vehicle is able to move between rows of headstones and therefore simplifies the digging and restoration of grave sites.

**Project Impact/Benefit:** Enhances productivity and efficiency of maintenance and customer service operations at the cemetery.

**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	\$7,500
Total	<u>\$7,500</u>

Program Fiscal Year: **2012-2013**

Project Title: **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	\$40,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2014-2015**

Project Title: **ENTRANCE PILLAR RECONSTRUCTION**

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**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

## Projects Identified – Industrial Parks

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

### Industrial Parks

**Plan Fiscal Year: 2010-2011**

\*\* NO PROJECTS \*\*

	-
<b>Total for FY 2010-2011</b>	<b>\$0</b>

**Plan Fiscal Year: 2011-2012**

\*\* NO PROJECTS \*\*

	-
<b>Total for FY 2011-2012</b>	<b>\$0</b>

**Plan Fiscal Year: 2012-2013**

\*\* NO PROJECTS \*\*

	-
<b>Total for FY 2012-2013</b>	<b>\$0</b>

**Plan Fiscal Year: 2013-2014**

\*\* NO PROJECTS \*\*

	-
<b>Total for FY 2013-2014</b>	<b>\$0</b>

**Plan Fiscal Year: 2014-2015**

JAMES E. POTVIN INDUSTRIAL PARK

	525,000
<b>Total for FY 2014-2015</b>	<b>\$525,000</b>

<b>Grand Total for Industrial Parks</b>	<b><u>\$525,000</u></b>
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# CITY OF CADILLAC

Capital Improvement Program 2011-2015

Program Fiscal Year: **2014-2015**

Project Title: **JAMES E. POTVIN INDUSTRIAL PARK**

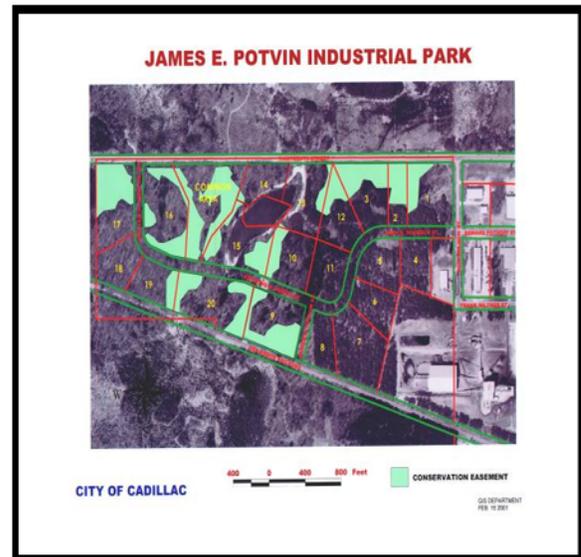
**First Year in CIP:** 2003  
**Project Category:** Industrial Development  
**Department:** Industrial Parks

**Total Project Cost:** \$525,000

**Project Description:** Phase II of the park expansion will result in the development of lots 15-20.

Project Details:

Water System	\$168,300
Sanitary Sewer System	81,500
Streets and Storm Water	<u>275,200</u>
Total	<u>\$525,000</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>
Grant from EDA (70%)	\$366,900
Local Industrial Park Funds (30%)	158,100
Total	<u>\$525,000</u>

## Projects Identified – Water and Wastewater

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

### Plan Fiscal Year: 2010-2011

LYNN STREET	40,000
MAY STREET	13,500
WASHINGTON STREET	49,000
WATER TOWER PAINTING	210,000
SERVICE TRUCK	25,000
WATER SUPPLY IMPROVEMENTS	500,000
<b>Total for FY 2010-2011</b>	<b>\$837,500</b>

### Plan Fiscal Year: 2011-2012

MITCHELL STREET	600,000
CARMEL STREET	25,000
WHEELER STREET	65,000
AYERS STREET	17,500
BLODGETT STREET	23,800
WATER SUPPLY IMPROVEMENTS	3,525,000
<b>Total for FY 2011-2012</b>	<b>\$4,256,300</b>

### Plan Fiscal Year: 2012-2013

CRIPPEN STREET	58,000
HERSEY STREET	35,000
E. GARFIELD STREET	35,000
E. BREMER STREET	85,000
MITCHELL ALLEY	45,000
SERVICE TRUCK	25,000
TRACTOR BACKHOE	60,000
SEWER VACUUM/JET TRUCK	220,000
WATER SUPPLY IMPROVEMENTS	3,400,000
<b>Total for FY 2012-2013</b>	<b>\$3,963,000</b>

### Plan Fiscal Year: 2013-2014

W. BREMER STREET	38,000
SELMA STREET	91,000
SOUTH STREET	35,000
ALDRICH STREET	40,000
GLOBAL POSITION SYSTEM (GPS) EQUIPMENT	8,000

# CITY OF CADILLAC

## Capital Improvement Program 2011-2015

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SEWER CAMERA	60,000
SEWER JETTER	100,000
TWO (2) PICKUP TRUCKS	50,000
COBB STREET	200,000
<b>Total for FY 2013-2014</b>	<b>\$622,000</b>

### Plan Fiscal Year: 2014-2015

R&D PUMP	10,000
PICKUP TRUCK (HEAVY DUTY)	30,000
PICKUP TRUCK (REGULAR DUTY)	20,000
MANHOLE REHABILITATION	25,000
LIFT STATION INFLUENT GATE VALVES	75,000
LABORATORY STILL	30,000
BIO-BUILDING ROOF REPLACEMENT	20,000
13TH STREET STORM POND TRANSFORMER	10,000
<b>Total for FY 2013-2014</b>	<b>\$220,000</b>

**Grand Total for Water and Wastewater** \$9,898,800

Program Fiscal Year: **2010-2011**

Project Title: **LYNN STREET**

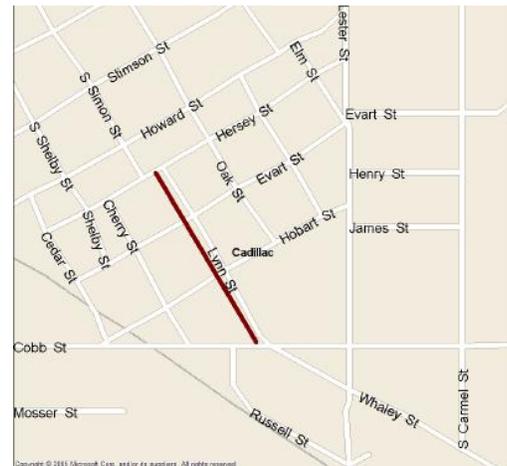
**First Year in CIP:** 2003  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street

**Total Project Cost:** \$40,000

**Project Description:** Replace water and sewer infrastructure below the street surface while it is torn up. This project will encompass the portion of Lynn Street from Hersey Street to Cobb 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:** The quality of the water flow in the area and the quality of the water itself will be improved.



**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>
Operating Revenues	\$40,000
Total	\$40,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2010-2011**

Project Title: **MAY STREET**

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

**Total Project Cost:** \$13,500

**Project Description:** Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of May Street between Washington Street and Lincoln Street.

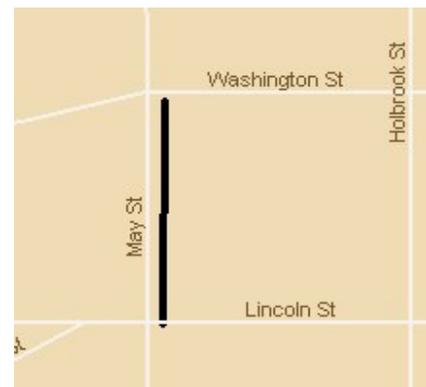
**Project Justification and/or Need:** This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

**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	\$13,500
Total	<u>\$13,500</u>



Program Fiscal Year: **2010-2011**  
 Project Title: **WASHINGTON STREET**

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

**Total Project Cost:** \$49,000

**Project Description:** Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of Washington Street between Holbrook Street and Nelson 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	\$49,000
Total	\$49,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2010-2011**

Project Title: **WATER TOWER PAINTING**

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**First Year in CIP:** 2003  
**Project Category:** Equipment Replacement  
**Department:** Water and Wastewater

**Total Project Cost:** \$210,000

**Project Description:** The water tower will be painted on the inside and the outside.

**Project Justification and/or Need:** An inspection was done on the tower in 2005 and the resulting recommendation was to repaint the tower by 2010. The tower was last painted in 1995.

Total cost includes a follow-up tower inspection in 2010 for final specifications. A structural consultant will be hired to develop painting specifications and a contract for repainting, which will be bid out during the winter of 2010.



**Project Impact/Benefit:** The structural integrity will be enhanced, extending the usefulness of a critical part of the water system.

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

### Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$210,000
Total	\$210,000

Program Fiscal Year: **2010-2011**

Project Title: **SERVICE TRUCK**

**First Year in CIP:** 2004  
**Project Category:** Equipment Replacement  
**Department:** Water and Wastewater

**Total Project Cost:** \$25,000

**Project Description:** The 2000 Dodge pickup used by Distribution and Collection superintendent will be replaced. Vehicle will be replaced with a 4x4 model with topper due to use requirements.



**Project Justification and/or Need:** The current Distribution and Collection superintendent's truck was originally placed in service in 2000. At this point it will be 10 years old and in need of replacement.

**Project Impact/Benefit:** Replacing an aged vehicle will reduce maintenance and repair costs.

**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 2011-2015

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## Program Fiscal Year: **2010-2014 (Multi-Year Project)** Project Title: **WATER SUPPLY IMPROVEMENTS**

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

**Total Project Cost:** \$7,425,000

**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.



<b>Project Details:</b>	<b>Phase I</b>	<b>Phase II</b>
Property Purchase		\$300,000
Wells/Well Houses	\$2,725,000	2,500,000
Piping/Water Mains	400,000	400,000
Contingency Costs	<u>600,000</u>	<u>500,000</u>
Total	\$3,725,000	\$3,700,000

It is expected that funds will be available through the State of Michigan's Drinking Water Revolving Fund which will provide the City an extremely low-interest loan to enable the project to move forward.

**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. Consultants and staff are completing the application required to secure DWRP financing for Phase I of the project. 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:**

<b>Project Costs</b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>Total</u></b>
Property Purchase		\$300,000		<b>\$300,000</b>
Wells/Well Houses	\$500,000	2,225,000	\$2,500,000	<b>5,225,000</b>
Piping		400,000	400,000	<b>800,000</b>
Contingency Costs		600,000	500,000	<b>1,100,000</b>
Total	\$500,000	\$3,525,000	\$3,400,000	<b>\$7,425,000</b>
<b>Funding Sources</b>				
DWRP Loan	\$500,000	\$3,525,000	\$3,400,000	<b>\$7,425,000</b>

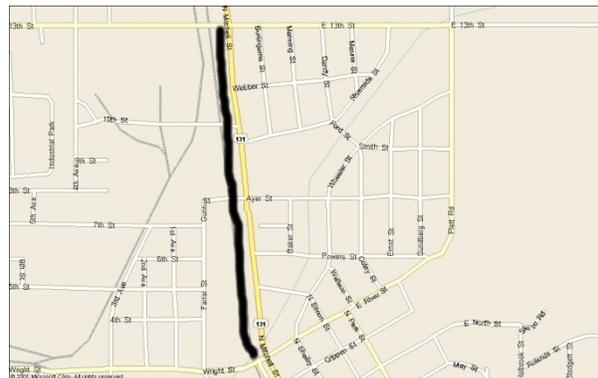
Program Fiscal Year: **2011-2012**  
 Project Title: **MITCHELL STREET**

**First Year in CIP:** 2004  
**Project Category:** Infrastructure Reconstruction  
**Department:** Water and Wastewater

**Total Project Cost:** \$600,000

**Project Description:** Replace water and sewer infrastructure below the street surface while it is torn up. This project will encompass the portion of Mitchell Street from River Street to 13<sup>th</sup> 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	\$600,000
<b>Total</b>	<b>\$600,000</b>

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2011-2012**

Project Title: **CARMEL STREET**

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**First Year in CIP:** 2006  
**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 small section of Carmel Street between East Division Street and East Chapin Street.

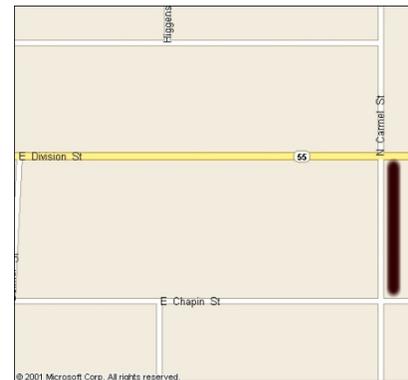
**Project Justification and/or Need:** This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

**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	\$25,000
Total	<u>\$25,000</u>



Program Fiscal Year: **2011-2012**

Project Title: **WHEELER STREET**

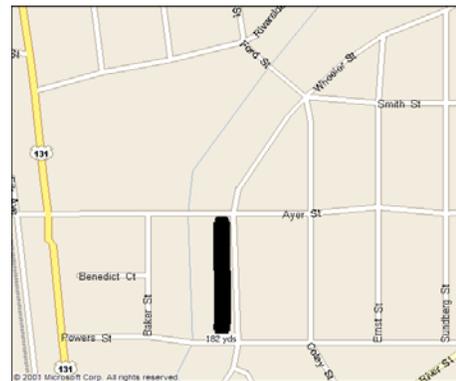
**First Year in CIP:** 2003  
**Project Category:** Infrastructure Reconstruction  
**Department:** Water and Wastewater

**Total Project Cost:** \$65,000

**Project Description:** Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of Wheeler Street between Powers Street and Ayer 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	\$65,000
Total	\$65,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2011-2012**

Project Title: **AYER STREET**

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**First Year in CIP:** 2004  
**Project Category:** Infrastructure Reconstruction  
**Department:** Water and Wastewater

**Total Project Cost:** \$17,500

**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 N. Mitchell Street and Wheeler Street.

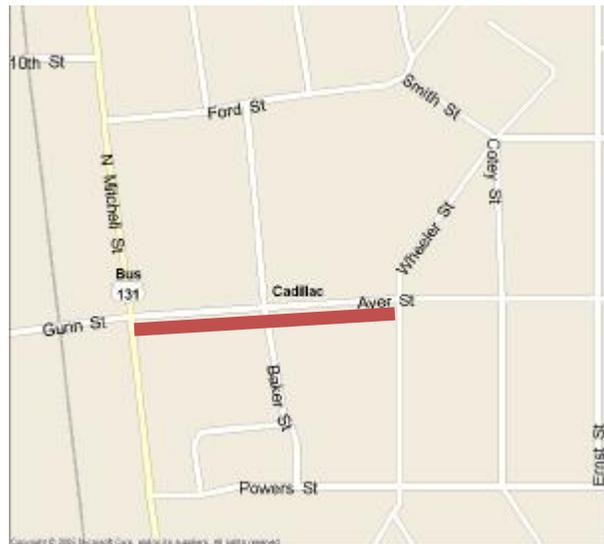
**Project Justification and/or Need:** This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

**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	\$17,500
Total	\$17,500



Program Fiscal Year: **2011-2012**  
 Project Title: **BLODGETT STREET**

**First Year in CIP:** 2004  
**Project Category:** Infrastructure Reconstruction  
**Department:** Water and Wastewater

**Total Project Cost:** \$23,800

**Project Description:** Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of Blodgett Street between Lincoln Street and E. Division Street.

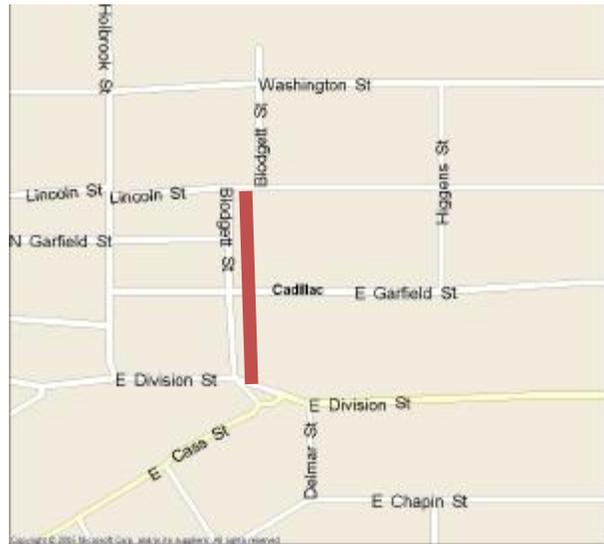
**Project Justification and/or Need:** This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

**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	\$23,800
Total	\$23,800



# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2012-2013**

Project Title: **CRIPPEN STREET**

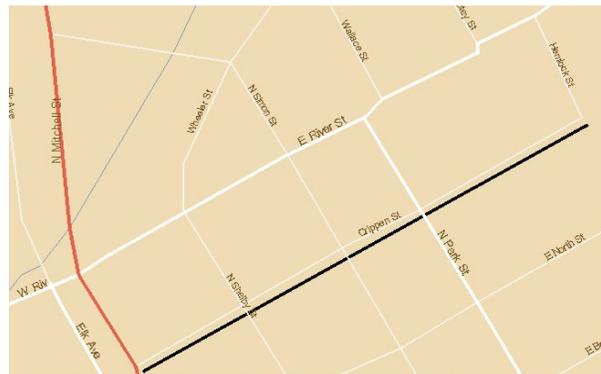
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**First Year in CIP:** 2003  
**Project Category:** Infrastructure Reconstruction  
**Department:** Water and Wastewater

**Total Project Cost:** \$58,000

**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 Park 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	\$58,000
Total	\$58,000

Program Fiscal Year: **2012-2013**

Project Title: **HERSEY STREET**

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

**Total Project Cost:** \$35,000

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

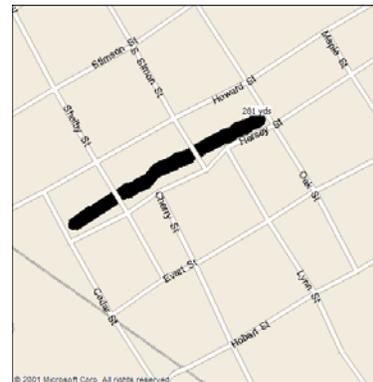
**Project Justification and/or Need:** This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

**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	\$35,000
Total	<u>\$35,000</u>



# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2012-2013**

Project Title: **EAST GARFIELD STREET**

---

**First Year in CIP:** 2007  
**Project Category:** Infrastructure Reconstruction  
**Department:** Water and Wastewater

**Total Project Cost:** \$35,000

**Project Description:** Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of E. Garfield Street between Holbrook Street and Higgins 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	\$35,000
Total	\$35,000



Program Fiscal Year: **2012-2013**  
 Project Title: **EAST BREMER STREET**

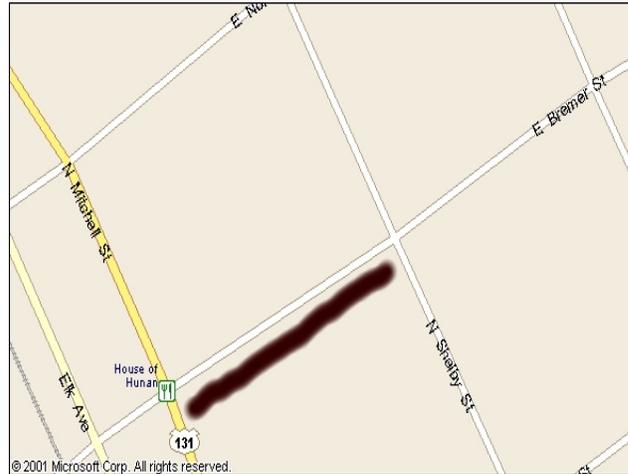
**First Year in CIP:** 2003  
**Project Category:** Infrastructure Reconstruction  
**Department:** Water and Wastewater

**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 E. Bremer Street between Mitchell Street and Shelby 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
<b>Total</b>	<b>\$85,000</b>

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2012-2013**

Project Title: **MITCHELL ALLEY SEWER**

---

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

**Total Project Cost:** \$45,000

**Project Description:** The main interceptor sewer in service since 1917 will be replaced.

**Project Justification and/or Need:** Project is needed to prevent sewer failure. The existing sanitary sewer line will be replaced with 18" PVC, and will require by-pass pumping. Approximately 400' of sewer line will be replaced at an estimated cost of \$120 per foot.

**Project Impact/Benefit:** Enhance system efficiency and improve the delivery of utility services.



**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	\$45,000
Total	\$45,000

Program Fiscal Year: **2012-2013**

Project Title: **SERVICE TRUCK**

**First Year in CIP:** 2007  
**Project Category:** Equipment Replacement  
**Department:** Water and Wastewater

**Total Project Cost:** \$25,000

**Project Description:** The 2000 Dodge pickup used by Distribution and Collection superintendent will be replaced. Vehicle will be replaced with a 4x4 model with topper due to use requirements.



**Project Justification and/or Need:** The current Distribution and Collection superintendent's truck was originally placed in service in 2000. At this point it will be 10 years old and in need of replacement.

**Project Impact/Benefit:** Replacing an aged vehicle will reduce maintenance and repair costs.

**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 2011-2015

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Program Fiscal Year: **2012-2013**

Project Title: **TRACTOR BACKHOE**

---

**First Year in CIP:** 2004  
**Project Category:** Equipment Replacement  
**Department:** Water and Wastewater

**Total Project Cost:** \$60,000

**Project Description:** Replace 1986 unit with a new backhoe.

**Project Justification and/or Need:** Current JCB tractor/backhoe has been in service for over 20 years, and has reached the end of its useful life. The Utilities department currently operates two backhoes, a 1986 model and a 2002 model. The 1986 model will be replaced and either traded in or sold at auction.



**Project Impact/Benefit:** System and departmental efficiency will be enhanced, and maintenance and repair costs related to an aged piece of equipment will be eliminated.

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

**Funding Source(s) for this Project:**

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

Program Fiscal Year: **2012-2013**

Project Title: **SEWER VACUUM/JET TRUCK**

**First Year in CIP:** 2004  
**Project Category:** Equipment Replacement  
**Department:** Water and Wastewater

**Total Project Cost:** \$220,000

**Project Description:** Replace VacCon Sewer truck with new unit.

**Project Justification and/or Need:** Vacuum/Jet sewer cleaning trucks are required for sewer maintenance. Current model will be 10 years old and nearing the end of its estimated useful life. A truck with at least the same capabilities will be needed. Final cost represents purchase price less an estimated \$20,000 for the trade-in value of the current unit.



**Project Impact/Benefit:** Improve efficiency of sewer maintenance operations.

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

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$220,000
Total	\$220,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2013-2014**

Project Title: **WEST BREMER STREET**

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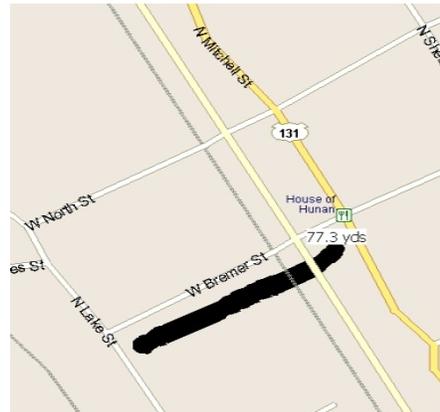
**First Year in CIP:** 2005  
**Project Category:** Infrastructure Reconstruction  
**Department:** Water and Wastewater

**Total Project Cost:** \$38,000

**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	\$38,000
Total	\$38,000

Program Fiscal Year: **2013-2014**

Project Title: **SELMA STREET**

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

**Total Project Cost:** \$91,000

**Project Description:** Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of Selma Street between W. Division Street and Wright 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	\$91,000
<b>Total</b>	<b>\$91,000</b>

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

Program Fiscal Year: **2013-2014**

Project Title: **SOUTH STREET**

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

**Total Project Cost:** \$35,000

**Project Description:** Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of South Street between Lake Street and the Four Winns Test Center.

**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	\$35,000
Total	\$35,000



Program Fiscal Year: **2013-2014**  
 Project Title: **ALDRICH STREET**

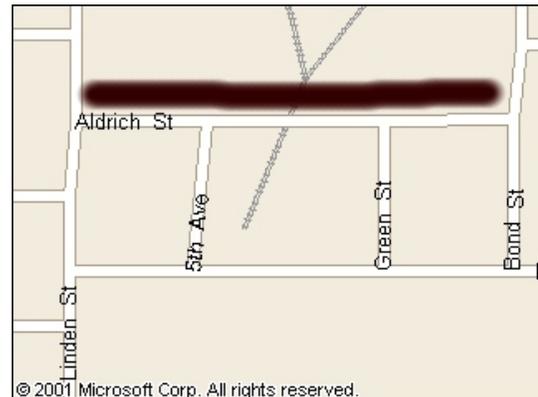
**First Year in CIP:** 2006  
**Project Category:** Infrastructure Reconstruction  
**Department:** Water and Wastewater

**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 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	\$40,000
Total	\$40,000

**CITY OF CADILLAC**

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2013-2014**

Project Title: **GLOBAL POSITION SYSTEM (GPS) EQUIPMENT**

---

**First Year in CIP:** 2008  
**Project Category:** Equipment Replacement  
**Department:** Water and Wastewater

**Total Project Cost:** \$8,000

**Project Description:** Replace outdated GPS equipment.

**Project Justification and/or Need:** Equipment needs to be kept updated to maintain an accurate GIS system.

**Project Impact/Benefit:** Project will result in a reduction in costs and increases in operational efficiency.

**Operating Fund Impact:** Reduce minor maintenance costs by \$200 per year.

**Funding Source(s) for this Project:**

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

Program Fiscal Year: **2013-2014**

Project Title: **SEWER CAMERA**

**First Year in CIP:** 2008  
**Project Category:** Equipment Replacement  
**Department:** Water and Wastewater

**Total Project Cost:** \$60,000

**Project Description:** Purchase a sewer camera to observe and determine condition of collection system.

**Project Justification and/or Need:** A camera is needed to observe conditions of collection systems without having to physically expose pipes.

**Project Impact/Benefit:** Costs paid to outside contractors will be reduced, and more timely observations of the collections system can be done.

**Operating Fund Impact:** Reduced costs to outside contractors by a minimum of \$1,000 per year will be offset by some additional manpower assigned to staff observations conducted by department.



**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 2011-2015

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Program Fiscal Year: **2013-2014**

Project Title: **SEWER JETTER**

---

**First Year in CIP:** 2008  
**Project Category:** Equipment Replacement  
**Department:** Water and Wastewater

**Total Project Cost:** \$100,000

**Project Description:** Existing sewer jetter will be replaced.

**Project Justification and/or Need:** This equipment is needed for unplugging sewer mains. It is needed for smaller sewers and for employees that do not possess a CDL.

**Project Impact/Benefit:** Project will improve departmental productivity and efficiency.

**Operating Fund Impact:** Reduce maintenance costs by \$300 per year.

**Funding Source(s) for this Project:**

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

Program Fiscal Year: **2013-2014**  
 Project Title: **TWO (2) PICKUP TRUCKS**

**First Year in CIP:** 2008  
**Project Category:** Equipment Replacement  
**Department:** Water and Wastewater

**Total Project Cost:** \$50,000

**Project Description:** The 2001 Distribution and Collection truck and 2001 Water Resources truck will be replaced.

**Project Justification and/or Need:** Both vehicles will be 12 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	\$50,000
Total	<u>\$50,000</u>

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2013-2014**

Project Title: **COBB/CROSBY STREET DEVELOPMENT**

---

**First Year in CIP:** 2007  
**Project Category:** Infrastructure Reconstruction  
**Department:** Water and Wastewater

**Total Project Cost:** \$200,000

**Project Description:** New development has been proposed at the end of Cobb Street. This project would provide water and sewer lines to the potential development.

**Project Justification and/or Need:** The 12-inch water main would be extended east on Cobb Street and then north on Crosby Road past the Barnett property line to accommodate and provide essential utility services to a potential new development.



**Project Impact/Benefit:** New residential development.

**Operating Fund Impact:** Increase minor maintenance and operating costs by an estimated \$2,000 per year.

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$200,000
Total	\$200,000

Program Fiscal Year: **2014-2015**

Project Title: **R&D PUMP**

**First Year in CIP:** 2009  
**Project Category:** Equipment Replacement  
**Department:** Water and Wastewater

**Total Project Cost:** \$10,000

**Project Description:** Replace a 1963 pump that has reached the end of its useful life and is no longer functional.

**Project Justification and/or Need:** Old pump has been removed. The cost to repair the old pump exceeds the cost of a new unit. Replacement of existing system valves would also be recommended.

**Project Impact/Benefit:**

**Operating Fund Impact:** Reduce yearly maintenance costs approximately \$500 per year. The new system could reduce man hours, fuel costs, and equipment set-up and tear-down. Project would also reduce wear and tear on existing equipment.

**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 2011-2015

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Program Fiscal Year: **2014-2015**

Project Title: **HEAVY DUTY SERVICE TRUCK**

---

**First Year in CIP:** 2009  
**Project Category:** Equipment Replacement  
**Department:** Water and Wastewater

**Total Project Cost:** \$30,000

**Project Description:** The 2004 Ford 1-ton diesel four-wheel drive pickup used for system maintenance will be replaced.

**Project Justification and/or Need:** Vehicle is used for routine and emergency service calls. It is used to haul sewer jetter and seasonal snow clearing therefore a heavy duty 4x4 model is required. At this point the current truck will be 10 years old and in need of replacement.



**Project Impact/Benefit:** Replacing an aged vehicle will reduce maintenance and repair costs.

**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	\$30,000
Total	\$30,000

Program Fiscal Year: **2014-2015**

Project Title: **SERVICE TRUCK**

**First Year in CIP:** 2009  
**Project Category:** Equipment Replacement  
**Department:** Water and Wastewater  
  
**Total Project Cost:** \$20,000

**Project Description:** A 1986 Ford service van used in the water system will be replaced. Vehicle will be replaced with a two-wheel drive half-ton pickup.

**Project Justification and/or Need:** The current maintenance vehicle is nearly 30 years old and has far outlived its original estimated useful life. The vehicle is used for routine and emergency service calls.

**Project Impact/Benefit:** Replacing an aged vehicle will reduce maintenance and repair costs.

**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	\$20,000
Total	<u>\$20,000</u>

## CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2014-2015**

Project Title: **MANHOLE REHABILITATION**

---

**First Year in CIP:** 2009  
**Project Category:** Infrastructure Reconstruction  
**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 call-ins and sewer claims.

### Funding Source(s) for this Project:

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

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Program Fiscal Year: **2014-2015**

Project Title: **LIFT STATION INFLUENT GATE VALVES**

---

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

**Total Project Cost:** \$75,000

**Project Description:** Replace existing influent gate valves at the Lake, Leeson, and Leisure Street lift stations. Provide for pumping around stations while work is performed.

**Project Justification and/or Need:** Current influent gate valves are deteriorated to the point of being functionally unsound.

**Project Impact/Benefit:** Valve replacement will enhance worker safety while performing maintenance at lift stations.

**Operating Fund Impact:** Reduce minor maintenance costs by \$500 per year by improving productivity of maintenance activities at lift stations.

**Funding Source(s) for this Project:**

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

## CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2014-2015**

Project Title: **LABORATORY STILLS**

---

**First Year in CIP:** 2009  
**Project Category:** Equipment Replacement  
**Department:** Water and Wastewater

**Total Project Cost:** \$30,000

**Project Description:** Replace stills in the drinking water and wastewater laboratories.

**Project Justification and/or Need:** Current equipment will be ten years old and will reach the end of their estimated useful life. Older equipment will leak and require added maintenance costs to use.

**Project Impact/Benefit:** Pure and sterile water is an integral part of tests performed at both laboratories. The water is evaluated maintain state certification for drinking water. New equipment will enhance the ability to conduct tests properly and efficiently.

**Operating Fund Impact:** Reduce minor maintenance costs by \$500 per year and prevent having to purchase large quantities of distilled/de-ionized water from outside sources.

### Funding Source(s) for this Project:

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

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Program Fiscal Year: **2014-2015**

Project Title: **BIO-BUILDING ROOF REPAIRS**

---

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

**Total Project Cost:** \$20,000

**Project Description:** Remove and replace existing roof cover and insulation materials at bio-building at the wastewater treatment facility.

**Project Justification and/or Need:** Current roof is compromised and deteriorated to the point that patching is no longer a viable solution. The underlying insulation has been wet numerous times and may be a health risk due to mold growth.

**Project Impact/Benefit:** Eliminates regular, costly roof repairs and long-term maintenance at the building and prevents a catastrophic damage event.

**Operating Fund Impact:** Reduce annual 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	<u>\$20,000</u>

**CITY OF CADILLAC**

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2014-2015**

Project Title: **13<sup>TH</sup> STREET STORM POND TRANSFORMER**

---

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

**Total Project Cost:** \$10,000

**Project Description:** Replace current aged and failing transformer at 13<sup>th</sup> Street storm pond site.

**Project Justification and/or Need:** Current transformer is functionally obsolete and may fail at any time.

**Project Impact/Benefit:** Transformer controls system that keeps storm water moving during a storm event. The system helps prevent flooding during a storm event. Replacing the transformer will enhance the reliability of this critical storm water management system.

**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	<u>\$10,000</u>

## Projects Identified – Stores and Garage

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

### Plan Fiscal Year: 2010-2011

PICKUP TRUCK	19,000
UNDERBODY PLOW	7,900
CRACK SEALER	46,000
<b>Total for FY 2010-2011</b>	<b>\$72,900</b>

### Plan Fiscal Year: 2011-2012

PICKUP TRUCK	19,500
UNDERBODY PLOW	7,900
1-TON DUMP TRUCK	30,000
VACUUM STREET SWEEPER	185,000
WHEEL LOADER	120,000
<b>Total for FY 2011-2012</b>	<b>\$362,400</b>

### Plan Fiscal Year: 2012-2013

UNDERBODY PLOW TRUCK	120,000
ONE-WAY PLOW	8,500
PICKUP TRUCK	20,000
UNDERBODY PLOW	8,200
<b>Total for FY 2012-2013</b>	<b>\$156,700</b>

### Plan Fiscal Year: 2013-2014

PICKUP TRUCK	25,000
UNDERBODY PLOW TRUCK	125,000
UNDERBODY PLOW	8,500
ONE-WAY PLOW	8,700
DOWNTOWN STREET SWEEPER	25,000
RIDING LAWN MOWER	8,500
<b>Total for FY 2013-2014</b>	<b>\$200,700</b>

### Plan Fiscal Year: 2014-2015

UNDERBODY PLOW TRUCK	130,000
REGENERATIVE AIR SWEEPER	175,000
<b>Total for FY 2014-2015</b>	<b>\$305,000</b>

**Grand Total for Stores and Garage** \$1,097,700

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2010-2011**

Project Title: **PICKUP TRUCK**

---

**First Year in CIP:** 2005  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$19,000

**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	\$19,000
Total	<u>\$19,000</u>



Program Fiscal Year: **2010-2011**  
 Project Title: **UNDERBODY PLOW**

**First Year in CIP:** 2007  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$7,900

**Project Description:** Underbody plows are purchased as part of a plow truck package. They need to be replaced every 5 years.

**Project Justification and/or Need:** Harsh use dictates replacement of underbody plows every 5 years. These plows are used to blade snow in the winter and gravel roadways in the summer.

**Project Impact/Benefit:** Regular replacement is critical to be able to perform vital snow removal and gravel road maintenance.



**Operating Fund Impact:** Reduce minor maintenance costs by \$800 per year.

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$7,900
Total	<u>\$7,900</u>

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2010-2011**

Project Title: **CRACK SEALER**

---

**First Year in CIP:** 2005  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$46,000

**Project Description:** A new crack seal unit will be purchased to replace current unit which was purchased in 2002. A new crack sealer unit with compressor and heated wand will be purchased.

**Project Justification and/or Need:** Crack sealing is critical in the maintenance of city streets. As this unit ages, maintenance costs and down time increase. This purchase will help the maintenance crew maintain a high level of efficiency and productivity in crack sealing activities.



**Project Impact/Benefit:** Project will improve street maintenance efficiency and increase the useful life of the streets.

**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	\$46,000
Total	\$46,000

Program Fiscal Year: **2011-2012**

Project Title: **PICKUP TRUCK**

**First Year in CIP:** 2009  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$19,500

**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	\$19,500
Total	\$19,500



## CITY OF CADILLAC

Capital Improvement Program 2011-2015

---

Program Fiscal Year: **2011-2012**

Project Title: **UNDERBODY PLOW**

---

**First Year in CIP:** 2009  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$7,900

**Project Description:** Underbody plows are purchased as part of a plow truck package. They need to be replaced every 5 years.

**Project Justification and/or Need:** Harsh use dictates replacement of underbody plows every 5 years. These plows are used to blade snow in the winter and gravel roadways in the summer.

**Project Impact/Benefit:** Regular replacement is critical to be able to perform vital snow removal and gravel road maintenance.



**Operating Fund Impact:** Reduce minor maintenance costs by \$800 per year.

### Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$7,900
Total	<u>\$7,900</u>

Program Fiscal Year: **2011-2012**  
 Project Title: **1-TON DUMP TRUCK**

**First Year in CIP:** 2005  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$30,000

**Project Description:** Replacement of an essential street maintenance vehicle at the end of its useful life.

**Project Justification and/or Need:** Current vehicle will be ten years old. Age of vehicle will result in significant increase in repairs and maintenance and related down time. Vehicle needs to be replaced to maintain productivity.

**Project Impact/Benefit:** Street maintenance efficiency will be maintained which helps to extend the useful life of the street system.



**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	\$30,000
Total	\$30,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

---

Program Fiscal Year: **2011-2012**

Project Title: **VACUUM STREET SWEEPER**

---

**First Year in CIP:** 2003  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$185,000

**Project Description:** A new vacuum-type street sweeper will be purchased to replace the current sweeper which will be 12 years old.

**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	\$185,000
Total	\$185,000

Program Fiscal Year: **2011-2012**  
 Project Title: **WHEEL LOADER**

**First Year in CIP:** 2003  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$120,000

**Project Description:** Project will replace existing wheel loader that will be ten years old.

**Project Justification and/or Need:** Wheel loaders are used frequently throughout the winter for snow removal, making salt-sand mix and loading dump trucks. They are also used throughout the year for various maintenance activities. Reliability of this loader is critical during winter months.



**Project Impact/Benefit:** The efficiency and productivity of the street maintenance crew will be enhanced with reliable equipment.

**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	\$120,000
Total	\$120,000

## CITY OF CADILLAC

Capital Improvement Program 2011-2015

---

Program Fiscal Year: **2012-2013**

Project Title: **UNDERBODY PLOW TRUCK**

---

**First Year in CIP:** 2007  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$120,000

**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.

**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 \$1,000 per year.

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$120,000
Total	\$120,000

Program Fiscal Year: **2012-2013**

Project Title: **ONE-WAY PLOW**

**First Year in CIP:** 2007  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$8,500

**Project Description:** A new one-way blade that can be installed and used on a blade truck will be purchased to replace an existing blade.

**Project Justification and/or Need:** Current one-way blade is 10 years old and is nearing the end of its useful life. The blade is used in the winter to widen driving lanes and handle heavy snow and drifting conditions on city streets.



**Project Impact/Benefit:** Efficiency of winter maintenance activities will be maintained.

**Operating Fund Impact:** Reduce minor maintenance costs by \$250 per year.

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$8,500
Total	\$8,500

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

---

Program Fiscal Year: **2012-2013**

Project Title: **PICKUP TRUCK**

---

**First Year in CIP:** 2008  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$20,000

**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	\$20,000
Total	\$20,000



Program Fiscal Year: **2012-2013**  
 Project Title: **UNDERBODY PLOW**

**First Year in CIP:** 2008  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$8,200

**Project Description:** Underbody plows are purchased as part of a plow truck package. They need to be replaced every 5 years.

**Project Justification and/or Need:** Harsh use dictates replacement of underbody plows every 5 years. These plows are used to blade snow in the winter and gravel roadways in the summer.

**Project Impact/Benefit:** Regular replacement is critical to be able to perform vital snow removal and gravel road maintenance.



**Operating Fund Impact:** Reduce minor maintenance costs by \$800 per year.

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$8,200
Total	\$8,200

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

---

Program Fiscal Year: **2013-2014**

Project Title: **PICKUP TRUCK**

---

**First Year in CIP:** 2008  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$25,000

**Project Description:** Replace four-wheel drive 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	\$25,000
Total	\$25,000

Program Fiscal Year: **2013-2014**  
 Project Title: **UNDERBODY PLOW TRUCK**

**First Year in CIP:** 2008  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$125,000

**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.



**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 \$1,000 per year.

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$125,000
Total	\$125,000

## CITY OF CADILLAC

Capital Improvement Program 2011-2015

---

Program Fiscal Year: **2013-2014**

Project Title: **UNDERBODY PLOW**

---

**First Year in CIP:** 2009  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$8,500

**Project Description:** Underbody plows are purchased as part of a plow truck package. They need to be replaced every 5 years.

**Project Justification and/or Need:** Harsh use dictates replacement of underbody plows every 5 years. These plows are used to blade snow in the winter and gravel roadways in the summer.

**Project Impact/Benefit:** Regular replacement is critical to be able to perform vital snow removal and gravel road maintenance.



**Operating Fund Impact:** Reduce minor maintenance costs by \$800 per year.

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$8,500
Total	<u>\$8,500</u>

Program Fiscal Year: **2013-2014**

Project Title: **ONE-WAY PLOW**

**First Year in CIP:** 2008  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$8,700

**Project Description:** A new one-way blade that can be installed and used on a blade truck will be purchased to replace an existing blade.

**Project Justification and/or Need:** Current one-way blade is 10 years old and is nearing the end of its useful life. The blade is used in the winter to widen driving lanes and handle heavy snow and drifting conditions on city streets.



**Project Impact/Benefit:** Efficiency of winter maintenance activities will be maintained.

**Operating Fund Impact:** Reduce minor maintenance costs by \$250 per year.

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$8,700
Total	\$8,700

## CITY OF CADILLAC

Capital Improvement Program 2011-2015

---

Program Fiscal Year: **2013-2014**

Project Title: **DOWNTOWN STREET SWEEPER**

---

**First Year in CIP:** 2007  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$25,000

**Project Description:** A new sidewalk sweeper will be purchased to replace existing unit originally placed in service in 1999.

**Project Justification and/or Need:** Sidewalk and parking lot sweeping activities are critical in maintaining the visual appearance of the downtown area. This sweeper is operated almost daily from May through October of each year. It has enabled the city to maintain the sidewalks and off-street parking in the downtown business district in a much more efficient and comprehensive manner.



**Project Impact/Benefit:** Keeping the downtown beautiful in the summer is an important activity in the attraction and retention of both businesses and shoppers. Having the right equipment that operates reliably is important.

**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

Program Fiscal Year: **2013-2014**  
 Project Title: **RIDING LAWN MOWER**

**First Year in CIP:** 2008  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$8,500

**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	\$8,500
Total	\$8,500

## CITY OF CADILLAC

Capital Improvement Program 2011-2015

---

Program Fiscal Year: **2014-2015**

Project Title: **UNDERBODY PLOW TRUCK**

---

**First Year in CIP:** 2009  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$130,000

**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.

**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 \$2,000 per year.

**Funding Source(s) for this Project:**

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

Program Fiscal Year: **2014-2015**

Project Title: **REGENERATIVE AIR STREET SWEEPER**

**First Year in CIP:** 2009  
**Project Category:** Equipment Replacement  
**Department:** Stores and Garage

**Total Project Cost:** \$175,000

**Project Description:** A new regenerative air street sweeper will be purchased to replace the current sweeper which will be 14 years old.

**Project Justification and/or Need:** This type of sweeper is used for routine street sweeping. Maintenance costs on the existing unit are increasing each year as the working environment is harsh. The city must continue 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 \$2,500 per year.

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$175,000
Total	\$175,000

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## Projects Identified – Information Technology

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

### Plan Fiscal Year: 2010-2011

COMPUTER REPLACEMENT	20,000
SOFTWARE: APPLICATIONS	<u>7,500</u>
<b>Total for FY 2010-2011</b>	<b>\$27,500</b>

### Plan Fiscal Year: 2011-2012

DATA STORAGE	15,000
PRINTER	7,500
COMPUTER REPLACEMENT	20,000
NETWORK DATA BACKUP	10,000
NETWORK SERVERS	70,000
IT INFRASTRUCTURE	<u>15,000</u>
<b>Total for FY 2011-2012</b>	<b>\$137,500</b>

### Plan Fiscal Year: 2012-2013

COMPUTER REPLACEMENT	20,000
NETWORK DATA BACKUP	7,500
SOFTWARE: APPLICATIONS	<u>35,000</u>
<b>Total for FY 2012-2013</b>	<b>\$62,500</b>

### Plan Fiscal Year: 2013-2014

DATA STORAGE	15,000
COMPUTER REPLACEMENT	20,000
SOFTWARE: APPLICATIONS	<u>7,500</u>
<b>Total for FY 2013-2014</b>	<b>\$42,500</b>

### Plan Fiscal Year: 2014-2015

COMPUTER REPLACEMENT	20,000
NETWORK SERVERS	<u>70,000</u>
<b>Total for FY 2014-2015</b>	<b>\$90,000</b>

<b>Grand Total for Information Technology</b>	<b><u><u>\$360,000</u></u></b>
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# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2010-2011**

Project Title: **COMPUTER REPLACEMENT**

---

**First Year in CIP:** 2005  
**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



Program Fiscal Year: **2010-2011**  
 Project Title: **SOFTWARE: APPLICATIONS**

**First Year in CIP:** 2007  
**Project Category:** Equipment Replacement  
**Department:** Information Technology

**Total Project Cost:** \$7,500

**Project Description:** Advances in technology bring about rapid advances in software capability. Opportunities for efficiency enhancement will be evaluated and purchased as appropriate.

**Project Justification and/or Need:** A number of software applications provide the engine that drives many city processes. New releases of these software packages when available present additional opportunities to gain efficiencies and therefore a plan to regularly invest in new software and upgrades is prudent.



**Project Impact/Benefit:** City staff will be able to increase productivity and efficiency by utilizing advancements in software capabilities.

**Operating Fund Impact:** Eliminate unplanned expenditures of \$500 per year.

**Funding Source(s) for this Project:**

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

## CITY OF CADILLAC

Capital Improvement Program 2011-2015

---

Program Fiscal Year: **2011-2012**

Project Title: **DATA STORAGE**

---

**First Year in CIP:** 2007  
**Project Category:** Equipment Replacement  
**Department:** Information Technology

**Total Project Cost:** \$15,000

**Project Description:** Data storage servers and other storage devices will be upgraded or replaced.

**Project Justification and/or Need:** As part of the IT Department's data integrity and protection efforts, it is important to regularly update and replace data storage devices. With the addition of GIS data storage, the document management system storage, video archives from the camera systems, and various security issues in the Police Department, stable and secure storage devices are vital.

**Project Impact/Benefit:** Volumes of information are now stored electronically, which has enable swift data retrieval capabilities and enhanced the integrity of City data.

**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	\$15,000
Total	\$15,000



Program Fiscal Year: **2011-2012**

Project Title: **PRINTER**

**First Year in CIP:** 2007  
**Project Category:** Equipment Replacement  
**Department:** Information Technology

**Total Project Cost:** \$7,500

**Project Description:** New laser printer

**Project Justification and/or Need:** The laser printer used to print the City's three major financial documents (Annual Operating Budget, Comprehensive Annual Financial Report, Capital Improvement Program) will be over 7 years old and nearing the end of its estimated useful life.

**Project Impact/Benefit:** Internal production of documents saves the City thousands of dollars each year. A high-speed, high-quality, reliable printer is essential to maintain this ability to save costs.



**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	\$7,500
Total	\$7,500

## CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2011-2012**

Project Title: **COMPUTER REPLACEMENT**

---

**First Year in CIP:** 2006  
**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



Program Fiscal Year: **2011-2012**  
 Project Title: **NETWORK DATA BACKUP**

**First Year in CIP:** 2007  
**Project Category:** Equipment Replacement  
**Department:** Information Technology

**Total Project Cost:** \$10,000

**Project Description:** Network data backup devices will be replaced on a regular schedule every 3 years.

**Project Justification and/or Need:** With the volume of data now stored electronically on the City's IT system, backup of the data is critical to eliminate the risk of complete data loss to a hardware failure. To protect City data, the current IT infrastructure includes both on-site backup devices, and off-site devices to provide for data recovery in the event of a disaster at the Municipal Complex.



**Project Impact/Benefit:** Stable, secure backup devices provide for the security and integrity of City data, while also providing data retrieval capabilities in the event of hardware failure on the network.

**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 2011-2015

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Program Fiscal Year: **2011-2012**

Project Title: **NETWORK SERVERS/NOS**

---

**First Year in CIP:** 2007  
**Project Category:** Equipment Replacement  
**Department:** Information Technology

**Total Project Cost:** \$70,000

**Project Description:** The servers that provide the backbone of the City's computer network will all be replaced.

**Project Justification and/or Need:** The City's robust network requires highly efficient servers to ensure efficiency and to help eliminate down time. The entire communication system within the Municipal Complex, as well as the systems that control tax billing and collection, payroll, utility billing, police and fire case tracking, and many other functions, rely on these servers for availability to end users. Regular upgrade and replacement ensures that the servers will always be in prime operating condition.

**Project Impact/Benefit:** Efficiency of service delivery to City stakeholders will be maintained, and the risk of network downtime will be mitigated.

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

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$70,000
Total	\$70,000



Program Fiscal Year: **2011-2012**

Project Title: **IT INFRASTRUCTURE**

**First Year in CIP:** 2007  
**Project Category:** Equipment Replacement  
**Department:** Information Technology

**Total Project Cost:** \$15,000

**Project Description:** Replace underlying Information Technology infrastructure, including cabling systems, server rack systems, network switches, and other critical parts of the network.

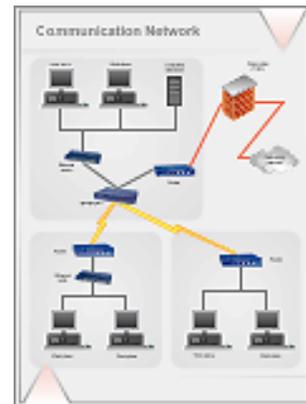
**Project Justification and/or Need:** With the enormous increase over the last several years in the demands on the IT system, it is critical that the underlying infrastructure on which the network is built keeps up with latest advances in technology.

**Project Impact/Benefit:** Enhances and ensures network stability.

**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	\$15,000
Total	<u>\$15,000</u>



## CITY OF CADILLAC

Capital Improvement Program 2011-2015

---

Program Fiscal Year: **2012-2013**

Project Title: **COMPUTER REPLACEMENT**

---

**First Year in CIP:** 2007  
**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



Program Fiscal Year: **2012-2013**  
 Project Title: **NETWORK DATA BACKUP**

**First Year in CIP:** 2008  
**Project Category:** Equipment Replacement  
**Department:** Information Technology

**Total Project Cost:** \$7,500

**Project Description:** Network data backup devices will be replaced on a regular schedule every 3 years.

**Project Justification and/or Need:** With the volume of data now stored electronically on the City's IT system, backup of the data is critical to eliminate the risk of complete data loss to a hardware failure. To protect City data, the current IT infrastructure includes both on-site backup devices, and off-site devices to provide for data recovery in the event of a disaster at the Municipal Complex.



**Project Impact/Benefit:** Stable, secure backup devices provide for the security and integrity of City data, while also providing data retrieval capabilities in the event of hardware failure on the network.

**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	\$7,500
Total	\$7,500

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

---

Program Fiscal Year: **2012-2013**

Project Title: **SOFTWARE: APPLICATIONS**

---

**First Year in CIP:** 2007  
**Project Category:** Equipment Replacement  
**Department:** Information Technology

**Total Project Cost:** \$35,000

**Project Description:** Advances in technology bring about rapid advances in software capability. Opportunities for efficiency enhancement will be evaluated and purchased as appropriate.

**Project Justification and/or Need:** A number of software applications provide the engine that drives many city processes. New releases of these software packages when available present additional opportunities to gain efficiencies and therefore a plan to regularly invest in new software and upgrades is prudent.



**Project Impact/Benefit:** City staff will be able to increase productivity and efficiency by utilizing advancements in software capabilities.

**Operating Fund Impact:** Eliminate unplanned expenditures of \$500 per year.

**Funding Source(s) for this Project:**

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

Program Fiscal Year: **2013-2014**

Project Title: **DATA STORAGE**

**First Year in CIP:** 2008  
**Project Category:** Equipment Replacement  
**Department:** Information Technology

**Total Project Cost:** \$15,000

**Project Description:** Data storage servers and other storage devices will be upgraded or replaced.

**Project Justification and/or Need:** As part of the IT Department's data integrity and protection efforts, it is important to regularly update and replace data storage devices. With the addition of GIS data storage, the document management system storage, video archives from the camera systems, and various security issues in the Police Department, stable and secure storage devices are vital.



**Project Impact/Benefit:** Volumes of information are now stored electronically, which has enable swift data retrieval capabilities and enhanced the integrity of City data.

**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	\$15,000
Total	\$15,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

---

Program Fiscal Year: **2013-2014**

Project Title: **COMPUTER REPLACEMENT**

---

**First Year in CIP:** 2008  
**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



Program Fiscal Year: **2013-2014**

Project Title: **SOFTWARE: APPLICATIONS**

**First Year in CIP:** 2008  
**Project Category:** Equipment Replacement  
**Department:** Information Technology

**Total Project Cost:** \$7,500

**Project Description:** Advances in technology bring about rapid advances in software capability. Opportunities for efficiency enhancement will be evaluated and purchased as appropriate.

**Project Justification and/or Need:** A number of software applications provide the engine that drives many city processes. New releases of these software packages when available present additional opportunities to gain efficiencies and therefore a plan to regularly invest in new software and upgrades is prudent.



**Project Impact/Benefit:** City staff will be able to increase productivity and efficiency by utilizing advancements in software capabilities.

**Operating Fund Impact:** Eliminate unplanned expenditures of \$500 per year.

**Funding Source(s) for this Project:**

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

## CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2014-2015**

Project Title: **COMPUTER REPLACEMENT**

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**First Year in CIP:** 2009  
**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



Program Fiscal Year: **2014-2015**  
 Project Title: **NETWORK SERVERS/NOS**

**First Year in CIP:** 2008  
**Project Category:** Equipment Replacement  
**Department:** Information Technology

**Total Project Cost:** \$70,000

**Project Description:** The servers that provide the backbone of the City's computer network will all be replaced.

**Project Justification and/or Need:** The City's robust network requires highly efficient servers to ensure efficiency and to help eliminate down time. The entire communication system within the Municipal Complex, as well as the systems that control tax billing and collection, payroll, utility billing, police and fire case tracking, and many other functions, rely on these servers for availability to end users. Regular upgrade and replacement ensures that the servers will always be in prime operating condition.

**Project Impact/Benefit:** Efficiency of service delivery to City stakeholders will be maintained, and the risk of network downtime will be mitigated.

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

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$70,000
Total	\$70,000



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## Projects Identified – Airport Authority

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

### Plan Fiscal Year: 2010-2011

ELECTRICAL IMPROVEMENTS - RUNWAY & TAXIWAY	640,000
MARK AIRFIELD PAVEMENTS	30,000
<b>Total for FY 2010-2011</b>	<b>\$670,000</b>

### Plan Fiscal Year: 2011-2012

AIRPORT FENCING AND POWER GATES	120,000
<b>Total for FY 2011-2012</b>	<b>\$120,000</b>

### Plan Fiscal Year: 2012-2013

REHABILITATE PARALLEL TAXIWAY	280,000
<b>Total for FY 2012-2013</b>	<b>\$280,000</b>

### Plan Fiscal Year: 2013-2014

PICKUP TRUCK WITH SNOWPLOW	55,000
REHABILITATE TERMINAL APRON	570,000
EXPAND TERMINAL APRON WITH CONNECTOR TAXIWAY	710,000
REHABILITATE PARKING LOT AND ENTRANCE DRIVE	140,000
<b>Total for FY 2013-2014</b>	<b>\$1,475,000</b>

### Plan Fiscal Year: 2014-2015

INSTALL AREA LIGHTING - FUEL FARM & PARKING LOT	120,000
CONSTRUCT 10-UNIT HANGAR	550,000
<b>Total for FY 2014-2015</b>	<b>\$670,000</b>

**Grand Total for Airport Authority** \$3,215,000

Source of Funds	<i>For the fiscal year ending June 30,</i>					Total
	2011	2012	2013	2014	2015	
Federal Grants	631,845	114,000	266,000	1,349,000	114,000	2,474,845
State Grants	16,628	3,000	7,000	35,500	3,000	65,128
Wexford County	12,916	1,800	4,200	54,300	331,800	405,016
City of Cadillac	8,611	1,200	2,800	36,200	221,200	270,011
Totals	670,000	120,000	280,000	1,475,000	670,000	3,215,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2010-2011**

Project Title: **AIRFIELD ELECTRICAL SYSTEM REHABILITATION**

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**First Year in CIP:** 2008  
**Project Category:** Airport System Improvements  
**Department:** Airport Authority

**Total Project Cost:** \$640,000

**Project Description:** Upgrade runway 7/25 lighting system and install MITL for parallel taxiway.

**Project Justification and/or Need:** The lighting system on runway 7/25 is at the end of its useful life and is becoming difficult to maintain. To increase the utility of the airport and to create a safer operating environment, the existing taxiway needs to be lighted to provide for 24-hour operations at the airport.



**Project Impact/Benefit:** Lighting system is a critical part of landing system. Upgrading the current system will ensure stability and enhance airport access.

**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>
Federal Aviation Administration (95%)	\$608,000
State of Michigan (2.5%)	16,000
Wexford County (60% of remainder)	9,600
City of Cadillac (40% of remainder)	6,400
Total	<u>\$640,000</u>

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Program Fiscal Year: **2010-2011**

Project Title: **MARK AIRFIELD PAVEMENTS**

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**First Year in CIP:** 2008  
**Project Category:** Land Improvements  
**Department:** Airport Authority

**Total Project Cost:** \$30,000

**Project Description:** Remark all airfield pavements under State of Michigan pavement marking contract.

**Project Justification and/or Need:** Enhance the safety, usability, and appearance of airport.

**Project Impact/Benefit:** Enhance the safety, usability, and appearance of airport.

**Operating Fund Impact:** None.

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	\$28,500
State of Michigan (2.5%)	750
Wexford County (60% of remainder)	450
City of Cadillac (40% of remainder)	450
Total	<u>\$30,000</u>

## CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2011-2012**

Project Title: **AIRPORT SECURITY FENCE, GATES & CAMERAS**

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**First Year in CIP:** 2008  
**Project Category:** Building Improvements  
**Department:** Airport Authority

**Total Project Cost:** \$120,000

**Project Description:** Upgrade security system on airport grounds.

**Project Justification and/or Need:** Maintaining the security of the airport from wildlife as well as pedestrians and vehicles is essential to the safety of the airport and its users. This fencing would enclose new property acquisition. The airport also wishes to install new gates and surveillance cameras in the terminal area to increase security.

**Project Impact/Benefit:** Enhanced security of airport grounds.



**Operating Fund Impact:** Increase annual maintenance and upkeep \$1,500 per year.

### Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	\$114,000
State of Michigan (2.5%)	3,000
Wexford County (60% of remainder)	1,800
City of Cadillac (40% of remainder)	1,200
Total	\$120,000

Program Fiscal Year: **2012-2013**

Project Title: **REHABILITATE PARALLEL TAXIWAY**

**First Year in CIP:** 2008  
**Project Category:** Airport System Improvements  
**Department:** Airport Authority

**Total Project Cost:** \$280,000

**Project Description:** Rehabilitate taxiway A by repairing and sealing existing cracks followed by placement of a ¾" porous friction course.

**Project Justification and/or Need:** By 2012 taxiway A will have reached the end of its useful life. Rehabilitation is required to maintain the integrity of the airport.

**Project Impact/Benefit:** The taxiway is a critical component of airport usefulness. Rehabilitation will ensure usability.



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

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	\$266,000
State of Michigan (2.5%)	7,000
Wexford County (60% of remainder)	4,200
City of Cadillac (40% of remainder)	2,800
Total	\$280,000

## CITY OF CADILLAC

Capital Improvement Program 2011-2015

---

Program Fiscal Year: **2013-2014**

Project Title: **PICKUP TRUCK WITH SNOWPLOW**

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**First Year in CIP:** 2009  
**Project Category:** Equipment Replacement  
**Department:** Airport Authority

**Total Project Cost:** \$55,000

**Project Description:** Replace current truck used for maintenance and snow removal.

**Project Justification and/or Need:** Existing airport pickup truck is nearing the end of its estimated useful life and needs to be replaced.

**Project Impact/Benefit:** Reduce maintenance and downtime, and improve efficiency of operations and snow removal.

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

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Wexford County (60%)	\$33,000
City of Cadillac (40%)	22,000
Total	<u>\$55,000</u>

Program Fiscal Year: **2013-2014**

Project Title: **PARKING LOT & ENTRANCE DRIVE REHABILITATION**

**First Year in CIP:** 2008  
**Project Category:** Airport Improvements  
**Department:** Airport Authority

**Total Project Cost:** \$140,000

**Project Description:** Rehabilitate parking lot and entrance drive. Project will consist of pulverizing the existing asphalt and fine grading and compacting for use as base course.

**Project Justification and/or Need:** The automobile parking lot and entrance drive are developing significant age and load related cracks and require rehabilitation.

**Project Impact/Benefit:** Maintain drivable access to airport terminal and main automobile parking lot.



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

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	\$133,000
State of Michigan (2.5%)	3,500
Wexford County (60% of remainder)	2,100
City of Cadillac (40% of remainder)	1,400
Total	\$140,000

## CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2013-2014**

Project Title: **TERMINAL APRON REHABILITATION**

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**First Year in CIP:** 2008  
**Project Category:** Airport System Improvements  
**Department:** Airport Authority

**Total Project Cost:** \$570,000

**Project Description:** Rehabilitate the apron area at the airport terminal. Project will include removing existing asphalt pavement, fine grading and compacting existing base course and repaving.

**Project Justification and/or Need:** The terminal apron is showing numerous cracks and is becoming difficult to maintain.

**Project Impact/Benefit:** An upgrade to this critical taxi and staging area will help maintain the integrity airport and enhance its usefulness to incoming aircraft.



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

### Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	\$541,500
State of Michigan (2.5%)	14,250
Wexford County (60% of remainder)	8,550
City of Cadillac (40% of remainder)	5,700
Total	<u>\$570,000</u>

Program Fiscal Year: **2013-2014**  
 Project Title: **EXPAND TERMINAL APRON**

**First Year in CIP:** 2008  
**Project Category:** Airport System Improvements  
**Department:** Airport Authority

**Total Project Cost:** \$710,000

**Project Description:** Expand terminal apron.

**Project Justification and/or Need:** The airport's terminal apron is too small during peak use times. Transient aircraft parking on the apron can cause congestion and safety concerns. An apron expansion will help mitigate this issue.

**Project Impact/Benefit:** Enhanced aircraft movement on the terminal apron during peak use, as well as improved safety with the lessening of aircraft congestion.



**Operating Fund Impact:** Increase minor maintenance costs \$2,000 per year.

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	\$674,500
State of Michigan (2.5%)	17,750
Wexford County (60% of remainder)	10,650
City of Cadillac (40% of remainder)	7,100
Total	\$710,000

# CITY OF CADILLAC

Capital Improvement Program 2011-2015

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Program Fiscal Year: **2014-2015**

Project Title: **IMPROVE APRON AND PARKING LOT LIGHTING**

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**First Year in CIP:** 2009  
**Project Category:** Airport System Improvements  
**Department:** Airport Authority

**Total Project Cost:** \$120,000

**Project Description:** Repair and rehabilitate apron and lighting in the airport parking lot.

**Project Justification and/or Need:** The apron and lighting in the automobile parking lot at the airport are inadequate and in need of repair.

**Project Impact/Benefit:** Improved automobile access and parking at the airport terminal.

**Operating Fund Impact:** Decrease operating and maintenance costs \$500 per year.



**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	\$114,000
State of Michigan (2.5%)	3,000
Wexford County (60% of remainder)	1,800
City of Cadillac (40% of remainder)	1,200
Total	<u>\$120,000</u>

Program Fiscal Year: **2014-2015**

Project Title: **CONSTRUCT 10-UNIT HANGAR**

**First Year in CIP:** 2009  
**Project Category:** Airport System Expansion  
**Department:** Airport Authority

**Total Project Cost:** \$550,000

**Project Description:** Construct new 10-unit hangar on airport grounds.

**Project Justification and/or Need:** Due to the continued demand for aircraft storage, it is necessary to develop additional hangar facilities.

**Project Impact/Benefit:** Additional hangar space will help meet projected demand for aircraft storage space.



**Operating Fund Impact:** Increase operating and maintenance costs \$2,000 per year.

**Funding Source(s) for this Project:**

<u>Funding Source</u>	<u>Amount</u>
Wexford County (60%)	\$330,000
City of Cadillac (40%)	220,000
Total	<u>550,000</u>

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