



# **CAPITAL IMPROVEMENT PROGRAM**

**For the Six (6) Fiscal Years Ending  
June 30, 2024 - 2029**

# CITY COUNCIL

**Carla J. Filkins, Mayor**  
At Large

**Bryan Elenbaas, Councilmember**  
First Ward

**Robert Engels, Councilmember**  
Third Ward

**Antoinette Schippers, Mayor Pro-Tem**  
Second Ward

**Stephen King, Councilmember**  
Fourth Ward

## **Administrative Officials:**

**Marcus Peccia** - City Manager

**Owen Roberts** - Director of Finance/DPW

**Jeff Dietlin** - Director of Utilities

**John Wallace** - Community Development Director

**Adam Ottjepka** - Public Safety Director

**Sandra Wasson** - City Clerk

**Keri Lanning** - City Treasurer

**Michael Homier**—City Attorney  
Foster, Swift, Collins & Smith, PC



**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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**INTRODUCTION AND SUMMARY**

**CITY OF CADILLAC**  
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**What is the 6-Year Capital Improvement Program?**

The information that follows represents the City of Cadillac's 6-Year Capital Improvement Program. In it, projects have been identified that need to be addressed over the next six fiscal years. The program serves as a crucial planning component within the City's overall operational management structure. Since its inception, most 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, snowplows, street sweepers, etc. This program identifies those projects that meet the criteria above that will be addressed in the next six years.



**How is the program developed?**

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

**How is the 6-Year Capital Improvement Program organized?**

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

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**Program Summary**

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

| <b>Fund</b>                          | <b>Year 1 -<br/>FY2024</b> | <b>Year 2 -<br/>FY2025</b> | <b>Year 3 -<br/>FY2026</b> | <b>Year 4 -<br/>FY2027</b> | <b>Year 5 -<br/>FY2028</b> | <b>Year 6 -<br/>FY2029</b> | <b>Grand<br/>Total</b> |
|--------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------|
| <b>General Fund</b>                  |                            |                            |                            |                            |                            |                            |                        |
| Municipal Complex and Administration | 145,000                    | 105,000                    | 175,000                    | 300,000                    |                            |                            | 725,000                |
| Parks                                | 95,500                     | 122,500                    | 33,000                     | 40,000                     | 15,500                     |                            | 306,500                |
| Police Department                    | 165,000                    | 65,000                     | 65,000                     | 101,000                    | 70,000                     | 70,000                     | 536,000                |
| Fire Department                      | 34,000                     |                            | 2,250,000                  |                            |                            | 750,000                    | 3,034,000              |
| <b>General Fund Total</b>            | <b>439,500</b>             | <b>292,500</b>             | <b>2,523,000</b>           | <b>441,000</b>             | <b>85,500</b>              | <b>820,000</b>             | <b>4,601,500</b>       |
| <b>Major Street Fund</b>             | <b>900,000</b>             | <b>620,000</b>             | <b>500,000</b>             | <b>800,000</b>             |                            |                            | <b>2,820,000</b>       |
| <b>Local Street Fund</b>             | <b>940,000</b>             | <b>1,125,000</b>           | <b>600,000</b>             |                            | <b>60,000</b>              |                            | <b>2,725,000</b>       |
| <b>Cemetery Operating Fund</b>       | <b>35,000</b>              | <b>108,000</b>             | <b>58,000</b>              |                            | <b>8,000</b>               |                            | <b>209,000</b>         |
| <b>Water and Sewer Fund</b>          | <b>673,000</b>             | <b>2,238,500</b>           | <b>1,575,000</b>           | <b>718,000</b>             | <b>805,000</b>             | <b>1,000,000</b>           | <b>7,009,500</b>       |
| <b>Stores and Garage Fund</b>        | <b>165,000</b>             | <b>90,000</b>              | <b>55,000</b>              |                            | <b>60,000</b>              |                            | <b>370,000</b>         |
| <b>Information Technology Fund</b>   | <b>90,000</b>              | <b>70,000</b>              | <b>40,000</b>              | <b>20,000</b>              | <b>40,000</b>              | <b>20,000</b>              | <b>280,000</b>         |
| <b>Industrial Park Fund</b>          | <b>50,000</b>              |                            | <b>600,000</b>             |                            |                            |                            | <b>650,000</b>         |
| <b>Community Development</b>         | <b>900,000</b>             | <b>750,000</b>             | <b>700,000</b>             | <b>8,000,000</b>           |                            |                            | <b>10,350,000</b>      |
| <b>Naval Reserve Fund</b>            | <b>33,000</b>              |                            | <b>100,000</b>             |                            |                            |                            | <b>133,000</b>         |
| <b>Grand Total</b>                   | <b>4,225,500</b>           | <b>5,294,000</b>           | <b>6,751,000</b>           | <b>9,979,000</b>           | <b>1,058,500</b>           | <b>1,840,000</b>           | <b>29,148,000</b>      |

**Source of Funds**

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

| <b>Source of Funds</b>        | <b>Year 1 -<br/>FY2024</b> | <b>Year 2 -<br/>FY2025</b> | <b>Year 3 -<br/>FY2026</b> | <b>Year 4 -<br/>FY2027</b> | <b>Year 5 -<br/>FY2028</b> | <b>Year 6 -<br/>FY2029</b> | <b>Total</b>      |
|-------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------|
| General Governmental Revenues | 622,500                    | 567,500                    | 3,548,000                  | 395,000                    | 85,500                     | 820,000                    | <b>6,038,500</b>  |
| Other Funds                   | 80,000                     | 300,000                    | 75,000                     | 1,040,000                  | 0                          | 0                          | <b>1,495,000</b>  |
| Operating Revenues            | 963,000                    | 2,506,500                  | 1,678,000                  | 738,000                    | 913,000                    | 1,020,000                  | <b>7,818,500</b>  |
| MVHF                          | 1,840,000                  | 1,745,000                  | 1,100,000                  | 425,000                    | 60,000                     | 0                          | <b>5,170,000</b>  |
| Bond/Loan Proceeds            | 400,000                    | 0                          | 0                          | 3,500,000                  | 0                          | 0                          | <b>3,900,000</b>  |
| Grants                        | 320,000                    | 175,000                    | 350,000                    | 3,881,000                  | 0                          | 0                          | <b>4,726,000</b>  |
|                               | <b>4,225,500</b>           | <b>5,294,000</b>           | <b>6,751,000</b>           | <b>9,979,000</b>           | <b>1,058,500</b>           | <b>1,840,000</b>           | <b>29,148,000</b> |

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**Projects by Fiscal Year**

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

| Fiscal Year                                 | Project                                | Cost    | Page |
|---------------------------------------------|----------------------------------------|---------|------|
| <b>Year 1 - FY2024</b>                      |                                        |         |      |
| <b>Municipal Complex and Administration</b> | Sidewalk Repairs/Upgrades              | 35,000  | 9    |
|                                             | Fire Department Garage Approach        | 110,000 | 10   |
| <b>Police Department</b>                    | Car Port                               | 15,000  | 18   |
|                                             | Police Patrol Vehicle                  | 62,000  | 19   |
|                                             | TruNarc Handheld Narcotics Analyzer    | 30,000  | 20   |
|                                             | Detective Vehicle                      | 38,000  | 21   |
|                                             | In-Car Computer Systems Replacement    | 20,000  | 22   |
| <b>Fire Department</b>                      | Ventilation Fans                       | 18,000  | 31   |
|                                             | Turnout Gear                           | 16,000  | 32   |
| <b>Parks</b>                                | Playground Equipment                   | 50,000  | 36   |
|                                             | Riding Lawn Mower                      | 8,000   | 37   |
|                                             | Shoreline Stabilization                | 7,500   | 38   |
| <b>Major Street</b>                         | Grinder Pumps - Lakefront Bathrooms    | 30,000  | 39   |
|                                             | Carmel Street (Cobbs to Stimson)       | 195,000 | 50   |
|                                             | Repaving Project (Various Sections)    | 230,000 | 51   |
|                                             | Leeson Avenue (RR Tracks to 13th)      | 300,000 | 52   |
| <b>Local Street</b>                         | North Boulevard (M-115 to Rose Street) | 175,000 | 53   |
|                                             | Lester Street (Stimson to James)       | 800,000 | 59   |
|                                             | Repaving Project (Various Sections)    | 140,000 | 60   |
| <b>Maple Hill Cemetery</b>                  | Exterior Fence Painting                | 15,000  | 72   |
|                                             | Utility Vehicle                        | 20,000  | 73   |
| <b>Water and Wastewater</b>                 | Lester Street (Stimson to James)       | 160,000 | 81   |
|                                             | Major Building Exterior Repairs        | 175,000 | 82   |
|                                             | Visitor/Client Entrance - WWTP         | 95,000  | 83   |
|                                             | 1/2 Ton Service Truck                  | 50,000  | 84   |
|                                             | Piston Pump Replacement                | 40,000  | 85   |
|                                             | Backhoe                                | 123,000 | 86   |
|                                             | Leeson Avenue Lift Station Pump        | 15,000  | 87   |
|                                             | Leisure Street Lift Station Pump       | 15,000  | 88   |
| <b>Department of Public Works</b>           | Oil Separator and Drain                | 15,000  | 132  |
|                                             | Leaf Vacuum Trailer                    | 150,000 | 133  |
| <b>Information Technology</b>               | Computer Replacement                   | 20,000  | 139  |
|                                             | IT Infrastructure                      | 20,000  | 140  |
|                                             | Wireless Project                       | 50,000  | 141  |
| <b>Industrial Parks</b>                     | Entrance Signs                         | 50,000  | 151  |
| <b>Cadillac Community Center</b>            | Drill Deck Renovation                  | 15,000  | 154  |
|                                             | Exterior Cleaning and Painting         | 18,000  | 155  |

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|                                             |                                              |                  |     |
|---------------------------------------------|----------------------------------------------|------------------|-----|
| <b>Community Development</b>                | Cass/Mitchell/Chapin Upgrades                | 400,000          | 158 |
|                                             | Screens at The Market                        | 400,000          | 159 |
|                                             | Downtown Sidewalks                           | 100,000          | 160 |
| <b>Year 1 - FY2024 Total</b>                |                                              | <b>4,225,500</b> |     |
| <b>Year 2 - FY2025</b>                      |                                              |                  |     |
| <b>Municipal Complex and Administration</b> | Backup Generator                             | 60,000           | 11  |
|                                             | Administration Vehicle                       | 45,000           | 12  |
| <b>Police Department</b>                    | Police Patrol Vehicle                        | 65,000           | 23  |
| <b>Parks</b>                                | Kenwood Parking Lot                          | 60,000           | 40  |
|                                             | Parking Lot Upgrades - Lake and Chestnut St. | 35,000           | 41  |
|                                             | Shoreline Stabilization                      | 7,500            | 42  |
|                                             | Skate Park Lighting and Cameras              | 20,000           | 43  |
| <b>Major Street</b>                         | Linden Street (W. Division to Arthur)        | 400,000          | 54  |
|                                             | Leeson Avenue (W. Division to RR Tracks)     | 220,000          | 55  |
| <b>Local Street</b>                         | Aldrich Street (Bond to Linden)              | 335,000          | 61  |
|                                             | Burlingame Street (13th to Ford)             | 400,000          | 62  |
|                                             | Crestview Street                             | 75,000           | 63  |
|                                             | Evart Street                                 | 65,000           | 64  |
|                                             | Blodgett Street (Lincoln to Washington)      | 100,000          | 65  |
|                                             | Wheeler Street (Ayer to Smith)               | 150,000          | 66  |
| <b>Maple Hill Cemetery</b>                  | Riding Lawn Mower                            | 8,000            | 74  |
|                                             | Road Repairs                                 | 100,000          | 75  |
| <b>Water and Wastewater</b>                 | Aldrich Street (Bond to Linden)              | 111,000          | 89  |
|                                             | Burlingame Street (13th to Ford)             | 190,000          | 90  |
|                                             | Blodgett Street (Lincoln to Washington)      | 75,000           | 91  |
|                                             | Wheeler Street (Ayer to Smith)               | 60,000           | 92  |
|                                             | Linden Street                                | 160,000          | 93  |
|                                             | Two (2) Service Trucks                       | 90,000           | 94  |
|                                             | Type 1 Water System                          | 15,000           | 95  |
|                                             | Gas Storage and Energy Production            | 600,000          | 96  |
|                                             | Anaerobic Digester Cleaning                  | 75,000           | 97  |
|                                             | Televised Inspection Trailer                 | 225,000          | 98  |
|                                             | Two (2) Riding Lawn Mowers                   | 30,000           | 99  |
|                                             | Construction/Job Cargo Trailer               | 7,500            | 100 |
|                                             | Sewer Lining                                 | 500,000          | 101 |
|                                             | WWTP Handrail Replacement                    | 100,000          | 102 |
| <b>Department of Public Works</b>           | 3/4-Ton 4X4 Pickup Truck                     | 55,000           | 134 |
|                                             | Four Post Column Lift                        | 35,000           | 135 |
| <b>Information Technology</b>               | Computer Replacement                         | 20,000           | 142 |
|                                             | IT Infrastructure                            | 50,000           | 143 |
| <b>Community Development</b>                | Sidewalk Construction                        | 350,000          | 161 |
|                                             | Neighborhood Park                            | 400,000          | 162 |
| <b>Year 2 - FY2025 Total</b>                |                                              | <b>5,294,000</b> |     |

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**Year 3 - FY2026**

|                                             |                                           |                  |     |
|---------------------------------------------|-------------------------------------------|------------------|-----|
| <b>Municipal Complex and Administration</b> | Heating and Cooling Renovation            | 100,000          | 13  |
|                                             | Upgrade Municipal Complex Restrooms       | 50,000           | 14  |
|                                             | Municipal Complex Updates                 | 25,000           | 15  |
| <b>Police Department</b>                    | Police Patrol Vehicle                     | 65,000           | 24  |
| <b>Fire Department</b>                      | Aerial Ladder Truck                       | 2,250,000        | 33  |
| <b>Parks</b>                                | Riding Lawn Mower                         | 8,000            | 44  |
|                                             | Walkway Bridge Deck Upgrades              | 25,000           | 45  |
| <b>Major Street</b>                         | W. Division Street (Colfax to Leeson)     | 500,000          | 56  |
| <b>Local Street</b>                         | Crippen Street (Mitchell to Hemlock)      | 500,000          | 67  |
|                                             | Elmer Street (Waldo to Linden)            | 100,000          | 68  |
| <b>Maple Hill Cemetery</b>                  | Entrance Pillars                          | 50,000           | 76  |
|                                             | Riding Lawn Mower                         | 8,000            | 77  |
| <b>Water and Wastewater</b>                 | Crippen Street (Mitchell to Hemlock)      | 300,000          | 103 |
|                                             | Elmer Street (Waldo to Linden)            | 110,000          | 104 |
|                                             | W. Division Street (Colfax to Leeson)     | 100,000          | 105 |
|                                             | Analytical Lab Balance                    | 10,000           | 106 |
|                                             | Wastewater/Lab Fume Hoods                 | 35,000           | 107 |
|                                             | Transformer Replacement                   | 20,000           | 108 |
|                                             | Main Building Roof Replacement            | 50,000           | 109 |
|                                             | Ultraviolet System Upgrade                | 110,000          | 110 |
|                                             | Compact Tractor                           | 30,000           | 111 |
|                                             | Two (2) 1/2-Ton Service Trucks            | 100,000          | 112 |
|                                             | Sewer Lining                              | 500,000          | 113 |
|                                             | Lake, Leeson, Leisure Street Pumps        | 125,000          | 114 |
| <b>Department of Public Works</b>           | Lift Station Exteriors and Doors          | 85,000           | 115 |
|                                             | 3/4-Ton 4X4 Pickup Truck                  | 55,000           | 136 |
| <b>Information Technology</b>               | Computer Replacement                      | 20,000           | 144 |
|                                             | IT Infrastructure                         | 20,000           | 145 |
| <b>Industrial Parks</b>                     | James E. Potvin Industrial Park Expansion | 600,000          | 152 |
| <b>Cadillac Community Center</b>            | Roof Repair                               | 100,000          | 156 |
| <b>Community Development</b>                | City Dock and Grounds Upgrades            | 700,000          | 163 |
| <b>Year 3 - FY2026 Total</b>                |                                           | <b>6,751,000</b> |     |

**Year 4 - FY2027**

|                                             |                                        |         |     |
|---------------------------------------------|----------------------------------------|---------|-----|
| <b>Municipal Complex and Administration</b> | Fire Garage Expansion                  | 300,000 | 16  |
|                                             | Police Patrol Vehicle                  | 68,000  | 25  |
| <b>Police Department</b>                    | Active Shooter Shields                 | 21,000  | 26  |
|                                             | Bulletproof Vests                      | 12,000  | 27  |
| <b>Parks</b>                                | Skate Park Equipment                   | 40,000  | 46  |
| <b>Major Street</b>                         | North Boulevard (M-115 to Rose Street) | 800,000 | 57  |
| <b>Water and Wastewater</b>                 | Two (2) Service Trucks                 | 100,000 | 116 |
|                                             | Sewer Lining                           | 500,000 | 117 |
|                                             | Handheld Radio Meter Reader            | 10,000  | 118 |

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|                                   |                                             |                   |     |
|-----------------------------------|---------------------------------------------|-------------------|-----|
|                                   | Muffle Furnace/Drying Oven                  | 8,000             | 119 |
|                                   | Lift Station Pumps                          | 60,000            | 120 |
|                                   | Muffin Monster Cutter Stack                 | 16,000            | 121 |
|                                   | Diffuser Head Replacement                   | 24,000            | 122 |
| <b>Information Technology</b>     | Computer Replacement                        | 20,000            | 146 |
| <b>Community Development</b>      | Diggins Hill Improvements/Expansion         | 1,000,000         | 164 |
|                                   | Kenwood Park Development                    | 1,000,000         | 165 |
|                                   | Mitchell Street Corridor Vision/Streetscape | 6,000,000         | 166 |
| <b>Year 4 - FY2027 Total</b>      |                                             | <b>9,979,000</b>  |     |
| <b>Year 5 - FY2028</b>            |                                             |                   |     |
| <b>Police Department</b>          | Police Patrol Vehicle                       | 70,000            | 28  |
| <b>Parks</b>                      | Riding Lawn Mower                           | 8,000             | 47  |
|                                   | Shoreline Stabilization                     | 7,500             | 48  |
| <b>Local Street</b>               | Warbler Lane (Paluster to Cardinal)         | 30,000            | 69  |
|                                   | Cardinal Drive (Warbler to Crosby)          | 30,000            | 70  |
| <b>Maple Hill Cemetery</b>        | Riding Lawn Mower                           | 8,000             | 78  |
| <b>Water and Wastewater</b>       | 1/2 Ton Service Truck                       | 55,000            | 123 |
|                                   | Automated Screen and Screw Conveyor         | 400,000           | 124 |
|                                   | Grit Collection Equipment                   | 350,000           | 125 |
| <b>Department of Public Works</b> | Alley Plow Truck                            | 60,000            | 137 |
| <b>Information Technology</b>     | Computer Replacement                        | 20,000            | 147 |
|                                   | IT Infrastructure                           | 20,000            | 148 |
| <b>Year 5 - FY2028 Total</b>      |                                             | <b>1,058,500</b>  |     |
| <b>Year 6 - FY2029</b>            |                                             |                   |     |
| Police Department                 | Police Patrol Vehicle                       | 70,000            | 29  |
| Fire Department                   | Fire Truck                                  | 750,000           | 34  |
| Water and Wastewater              | Revolution Blower                           | 280,000           | 126 |
|                                   | Plant Tile Floors                           | 75,000            | 127 |
|                                   | Aqua Disk Filter Cloths                     | 40,000            | 128 |
|                                   | Sewer Combo Unit                            | 550,000           | 129 |
|                                   | 1/2-Ton Service Truck                       | 55,000            | 130 |
| Information Technology            | Computer Replacement                        | 20,000            | 149 |
| <b>Year 6 - FY2029 Total</b>      |                                             | <b>1,840,000</b>  |     |
| <b>Grand Total</b>                |                                             | <b>29,148,000</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. This Capital Improvement Program will give the reader insight into the capital needs that the City of Cadillac will face over the next six years. If you have any questions pertaining to this report or would like additional information, please direct your request to the City of Cadillac, Director of Finance, 200 N. Lake Street, Cadillac, MI, 49601, or call the Financial Services Department at (231) 775-0181.

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**Projects Identified – Municipal Complex/General Government**

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

|                                                   |                |
|---------------------------------------------------|----------------|
| <b>Municipal Complex and Administration</b>       |                |
| <b>Year 1 - FY2024</b>                            |                |
| Sidewalk Repairs/Upgrades                         | 35,000         |
| Fire Department Garage Approach                   | 110,000        |
| <b>Year 1 - FY2024 Total</b>                      | <b>145,000</b> |
| <b>Year 2 - FY2025</b>                            |                |
| Backup Generator                                  | 60,000         |
| Administration Vehicle                            | 45,000         |
| <b>Year 2 - FY2025 Total</b>                      | <b>105,000</b> |
| <b>Year 3 - FY2026</b>                            |                |
| Heating and Cooling Renovation                    | 100,000        |
| Upgrade Municipal Complex Restrooms               | 50,000         |
| Municipal Complex Updates                         | 25,000         |
| <b>Year 3 - FY2026 Total</b>                      | <b>175,000</b> |
| <b>Year 4 - FY2027</b>                            |                |
| Fire Garage Expansion                             | 300,000        |
| <b>Year 4 - FY2027 Total</b>                      | <b>300,000</b> |
| <b>Municipal Complex and Administration Total</b> | <b>725,000</b> |

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**MUNICIPAL COMPLEX AND ADMINISTRATION**

**CITY OF CADILLAC**  
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For the fiscal years ending June 30, 2023-2028

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Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **MUNICIPAL COMPLEX SIDEWALKS**

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**First Year in CIP:** 2023  
**Project Category:** Building Construction  
**Department:** Municipal Complex  
  
**Total Project Cost:** \$35,000

**Project Description:** Replace sidewalks on North side of Municipal complex.

**Project Justification and/or Need:** Sidewalks are cracking and disintegrating in places and causing trip hazards.

**Project Impact/Benefit:** Enhanced walkability and improved entryway safety for customers and visitors to the Municipal Complex.

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

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

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

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**MUNICIPAL COMPLEX AND ADMINISTRATION**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2023-2028

---

Program Fiscal Year: **YEAR 1 – FY2024**

Project Title: **FIRE DEPARTMENT GARAGE APPROACH**

---

**First Year in CIP:** 2023  
**Project Category:** Building Construction  
**Department:** Municipal Complex

**Total Project Cost:** \$110,000

**Project Description:** Replace concrete entrance on the east side of the Fire Department garage.

**Project Justification and/or Need:** Entrance has experienced significant cracking and risks causing damage to equipment. Cracks make snow removal difficult in the winter.

**Project Impact/Benefit:** Enhanced efficiency and safety of emergency vehicles exiting and reentering the Fire department garage.

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

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

| <u>Funding Source</u>         | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$110,000     |
| Total                         | \$110,000     |

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**MUNICIPAL COMPLEX AND ADMINISTRATION**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2023-2028

---

Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **BACKUP GENERATOR**

---

**First Year in CIP:** 2018  
**Project Category:** Equipment Replacement  
**Department:** Administration  
  
**Total Project Cost:** \$50,000

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

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



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

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

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

| <u>Funding Source</u>         | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$50,000      |
| Total                         | \$50,000      |

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**MUNICIPAL COMPLEX AND ADMINISTRATION**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2023-2028

---

Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **ADMINISTRATIVE VEHICLE**

---

**First Year in CIP:** 2023  
**Project Category:** Vehicle Purchase  
**Department:** Administration

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

**Project Description:** Purchase vehicle for administrative use.

**Project Justification and/or Need:** Administrative staff currently uses former police patrol vehicles that have been rotated out of the police fleet. These vehicles are aging and experiencing repair and maintenance issues.

**Project Impact/Benefit:** Enhance safety for administrative staff travelling to out-of-town training and for other uses.

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

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

| <u>Funding Source</u>         | <u>Amount</u>   |
|-------------------------------|-----------------|
| General Governmental Revenues | \$45,000        |
| Total                         | <u>\$45,000</u> |

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**MUNICIPAL COMPLEX AND ADMINISTRATION**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2023-2028

---

Program Fiscal Year: **YEAR 3 – FY2026**

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

---

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

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

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

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

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

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

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

| <u>Funding Source</u>         | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$100,000     |
| Total                         | \$100,000     |

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**MUNICIPAL COMPLEX AND ADMINISTRATION**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2023-2028

---

Program Fiscal Year: **YEAR 3 – FY2026**

Project Title: **UPGRADE MUNICIPAL COMPLEX RESTROOMS**

---

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

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

**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 and Administration, as well as the shower facilities in the police department.



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

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

| <u>Funding Source</u>         | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$50,000      |
| Total                         | \$50,000      |

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**MUNICIPAL COMPLEX AND ADMINISTRATION**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2023-2028

---

Program Fiscal Year: **YEAR 3 – FY2026**  
Project Title: **MUNICIPAL COMPLEX UPDATES**

---

**First Year in CIP:** 2023  
**Project Category:** Building Construction  
**Department:** Municipal Complex  
  
**Total Project Cost:** \$25,000

**Project Description:** Several areas of the municipal complex need updates and repairs.

**Project Justification and/or Need:** The municipal complex is nearly 50 years old and needs to be maintained to ensure efficient and safe operations for employees and visitors.

**Project Impact/Benefit:** Project will protect the integrity of the municipal complex structure and provide efficient and safe work spaces and visitor access.

**Operating Fund Impact:** Reduce small repair costs by approximately \$500 per year.

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

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

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**MUNICIPAL COMPLEX AND ADMINISTRATION**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2023-2028

---

Program Fiscal Year: **YEAR 4 – FY2026**  
Project Title: **FIRE GARAGE EXPANSION**

---

**First Year in CIP:** 2016  
**Project Category:** Building Construction  
**Department:** Municipal Complex  
  
**Total Project Cost:** \$300,000

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

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

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

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

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

| <u>Funding Source</u>         | <u>Amount</u>    |
|-------------------------------|------------------|
| General Governmental Revenues | \$300,000        |
| Total                         | <u>\$300,000</u> |

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**MUNICIPAL COMPLEX AND ADMINISTRATION**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

## Projects Identified – Police Department

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

|                                     |                |
|-------------------------------------|----------------|
| Police Department                   |                |
| Year 1 - FY2024                     |                |
| Car Port                            | 15,000         |
| Police Patrol Vehicle               | 62,000         |
| TruNarc Handheld Narcotics Analyzer | 30,000         |
| Detective Vehicle                   | 38,000         |
| In-Car Computer Systems Replacement | 20,000         |
| <b>Year 1 - FY2024 Total</b>        | <b>165,000</b> |
| Year 2 - FY2025                     |                |
| Police Patrol Vehicle               | 65,000         |
| <b>Year 2 - FY2025 Total</b>        | <b>65,000</b>  |
| Year 3 - FY2026                     |                |
| Police Patrol Vehicle               | 65,000         |
| <b>Year 3 - FY2026 Total</b>        | <b>65,000</b>  |
| Year 4 - FY2027                     |                |
| Police Patrol Vehicle               | 68,000         |
| Active Shooter Shields              | 21,000         |
| Bulletproof Vests                   | 12,000         |
| <b>Year 4 - FY2027 Total</b>        | <b>101,000</b> |
| Year 5 - FY2028                     |                |
| Police Patrol Vehicle               | 70,000         |
| <b>Year 5 - FY2028 Total</b>        | <b>70,000</b>  |
| <b>Police Department Total</b>      | <b>466,000</b> |

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## POLICE DEPARTMENT

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 2 - FY2024**  
Project Title: **CAR PORT**

---

**First Year in CIP:** 2019  
**Project Category:** Building  
**Department:** Police



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

**Project Description:** Build a car port to provide covered parking for patrol cars.

**Project Justification and/or Need:** Project will keep responding patrol cars and administrative vehicles in a ready state to respond to emergency calls for service. Will keep vehicles protected from elements and extend life span of departmental assets.



**Project Impact/Benefit:** Project will enable a more expedient response time for critical emergency calls during times of inclement weather.

**Operating Fund Impact:** No significant impact on operating budget; extended life of vehicles.

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

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

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**POLICE DEPARTMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 - FY2024**

Project Title: **POLICE PATROL VEHICLE REPLACEMENT**

---

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



**Total Project Cost:** \$62,000

**Project Description:** The patrol vehicle replacement program is designed to replace vehicles by the end of their estimated useful life. Beginning in 2020 the department will switch to all-wheel drive, SUV-model patrol vehicles.

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



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

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

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

| <u>Funding Source</u>         | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$62,000      |
| Total                         | \$62,000      |

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**POLICE DEPARTMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 - FY2024**  
Project Title: **TRUNARC NARCOTICS ANALYZER**

---

**First Year in CIP:** 2023  
**Project Category:** Equipment  
**Department:** Police



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

**Project Description:** Purchase TruNarc handheld narcotics analyzer.

**Project Justification and/or Need:** This equipment identifies narcotics and officers can adapt personal protective equipment for identified substance. Prosecutor will allow results of scan as acceptable evidence for court purposes.



**Project Impact/Benefit:** Protect officers by identifying the narcotic through packaging, eliminating extreme risks associated with touching and handling the substance. Current test requires a sample to be extracted from the packaging and placed in a pouch. Samples are then crushed and chemicals mixed to identify the drug.

**Operating Fund Impact:** Increase minor maintenance and supplies by \$500 per year.

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

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

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**POLICE DEPARTMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 - FY2024**  
Project Title: **DETECTIVE VEHICLE**

---

**First Year in CIP:** 2023  
**Project Category:** Vehicle Replacement  
**Department:** Police



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

**Project Description:** Purchase new vehicle to be assigned to Detective and replace a 2015 Ford Interceptor.

**Project Justification and/or Need:** The current vehicle used by the detective is a former frontline patrol vehicle and is experiencing significant maintenance issues. The current vehicle has well over 100,000 miles on it.

**Project Impact/Benefit:** Reduce vehicle maintenance and down time issues and ensure that Detective is available to respond to calls and emergencies in a safe and timely fashion.

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

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

| <u>Funding Source</u>         | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$38,000      |
| Total                         | \$38,000      |

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**POLICE DEPARTMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 - FY2024**

Project Title: **POLICE IN-CAR COMPUTER SYSTEMS**

---

**First Year in CIP:** 2023  
**Project Category:** Equipment  
**Department:** Police



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

**Project Description:** Replace existing in-car computers and routers.

**Project Justification and/or Need:** Older technology currently in frontline patrol cars is being phased out and experiencing lagging and other operational issues.

**Project Impact/Benefit:** These systems are a critical component of timely and real-time law enforcement. Remaining current with the technology life cycle helps ensure that system is available and operating when needed.

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

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

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

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**POLICE DEPARTMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 2 - FY2025**

Project Title: **POLICE PATROL VEHICLE REPLACEMENT**

---

**First Year in CIP:** 2019  
**Project Category:** Vehicle Replacement  
**Department:** Police



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

**Project Description:** The patrol vehicle replacement program is designed to replace vehicles by the end of their estimated useful life. Beginning in 2020 the department will switch to all-wheel drive, SUV-model patrol vehicles.

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



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

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

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

| <u>Funding Source</u>         | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$65,000      |
| Total                         | \$65,000      |

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**POLICE DEPARTMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 3 - FY2026**

Project Title: **POLICE PATROL VEHICLE REPLACEMENT**

---

**First Year in CIP:** 2022  
**Project Category:** Vehicle Replacement  
**Department:** Police



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

**Project Description:** The patrol vehicle replacement program is designed to replace vehicles by the end of their estimated useful life. Beginning in 2020 the department switched to all-wheel drive, SUV-model patrol vehicles.

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



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

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

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

| <u>Funding Source</u>         | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$65,000      |
| Total                         | \$65,000      |

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**POLICE DEPARTMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 4 - FY2027**

Project Title: **POLICE PATROL VEHICLE REPLACEMENT**

---

**First Year in CIP:** 2022  
**Project Category:** Vehicle Replacement  
**Department:** Police



**Total Project Cost:** \$68,000

**Project Description:** The patrol vehicle replacement program is designed to replace vehicles by the end of their estimated useful life. Beginning in 2020 the department switched to all-wheel drive, SUV-model patrol vehicles.



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

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

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

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

| <u>Funding Source</u>         | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$68,000      |
| Total                         | \$68,000      |

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**POLICE DEPARTMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 4 - FY2027**  
Project Title: **ACTIVE SHOOTER SHIELDS**

---

**First Year in CIP:** 2023  
**Project Category:** Equipment  
**Department:** Police



**Total Project Cost:** \$21,000

**Project Description:** Purchase ballistic shields for all front line cars.

**Project Justification and/or Need:** Equip officers with another piece of protective equipment to provide adequate protection in the event of an active shooter scenario.

**Project Impact/Benefit:** Provide ballistic protection to officers for critical incidents.

**Operating Fund Impact:** No operating fund impact.

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

| <u>Funding Source</u>         | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$21,000      |
| Total                         | \$21,000      |



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**POLICE DEPARTMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 4 - FY2027**  
Project Title: **BULLETPROOF VESTS**

---

**First Year in CIP:** 2023  
**Project Category:** Equipment  
**Department:** Police



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

**Project Description:** Replace bulletproof vests for all officers.

**Project Justification and/or Need:** Bulletproof vests are a critical component for ensuring officer safety. The ballistic material in these vests has a finite life cycle and needs to be replaced in a regular cycle. The federal bulletproof vest program assists with this replacement in funding 50% of replacement costs.

**Project Impact/Benefit:** Provide protection to officers for critical incidents.

**Operating Fund Impact:** No operating fund impact.

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

| <u>Funding Source</u>         | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$6,000       |
| Federal Grant Funds           | 6,000         |
| Total                         | \$12,000      |

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**POLICE DEPARTMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 5 - FY2028**

Project Title: **POLICE PATROL VEHICLE REPLACEMENT**

---

**First Year in CIP:** 2022  
**Project Category:** Vehicle Replacement  
**Department:** Police



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

**Project Description:** The patrol vehicle replacement program is designed to replace vehicles by the end of their estimated useful life. Beginning in 2020 the department switched to all-wheel drive, SUV-model patrol vehicles.



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

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

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

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

| <u>Funding Source</u>         | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$70,000      |
| Total                         | \$70,000      |

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**POLICE DEPARTMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 6 - FY2029**

Project Title: **POLICE PATROL VEHICLE REPLACEMENT**

---

**First Year in CIP:** 2023  
**Project Category:** Vehicle Replacement  
**Department:** Police



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

**Project Description:** The patrol vehicle replacement program is designed to replace vehicles by the end of their estimated useful life. Beginning in 2020 the department switched to all-wheel drive, SUV-model patrol vehicles.



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

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

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

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

| <u>Funding Source</u>         | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$70,000      |
| Total                         | \$70,000      |

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**POLICE DEPARTMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

**Projects Identified – Fire Department**

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

|                              |                  |
|------------------------------|------------------|
| Fire Department              |                  |
| Year 1 - FY2024              |                  |
| Ventilation Fans             | 18,000           |
| Turnout Gear                 | 16,000           |
| <b>Year 1 - FY2024 Total</b> | <b>34,000</b>    |
|                              |                  |
| Year 3 - FY2026              |                  |
| Aerial Ladder Truck          | 2,250,000        |
| <b>Year 3 - FY2026 Total</b> | <b>2,250,000</b> |
|                              |                  |
| Year 6 - FY2029              |                  |
| Fire Truck                   | 750,000          |
| <b>Year 6 - FY2029 Total</b> | <b>750,000</b>   |
|                              |                  |
| <b>Fire Department Total</b> | <b>3,034,000</b> |

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**FIRE DEPARTMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **VENTILATION FANS**

---

**First Year in CIP:** 2023  
**Project Category:** Equipment  
**Department:** Fire



**Total Project Cost:** \$18,000

**Project Description:** Replacement of smoke and gas ventilation fans with new battery-powered units.

**Project Justification and/or Need:** The fire department carries gas powered smoke and gas ventilation fans on its engines and ladder truck. The current fans are 20+ years old and have numerous issues including oil leaks, damaged fans/stands, and intermittent performance problems. The fans are often pulled from service to undergo small engine repairs multiple times per year.



**Project Impact/Benefit:** Improved firefighter safety, improved public safety, improved public health (zero emissions being pumped into homes), and reduced environmental impact.

**Operating Fund Impact:** Reduce minor maintenance costs approximately \$500 per year, reduce fuel costs.

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

| <u>Funding Source(s)</u>      | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$18,000      |
| Total                         | \$18,000      |

---

**FIRE DEPARTMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **TURNOUT GEAR**

---

**First Year in CIP:** 2023  
**Project Category:** Equipment  
**Department:** Fire



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

**Project Description:** Replacement of aged and failing firefighting turnout gear.

**Project Justification and/or Need:** Maximum safe service life of fire gear is 10 years. The fire department currently has multiple sets of gear at or nearing 10 years of age. Additionally, some members are using gear over 10 years old as secondary sets during critical times.



**Project Impact/Benefit:** Improved firefighter safety.

**Operating Fund Impact:** Eliminate replacement on an emergency basis of approximately \$1,500 per year.

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

| <u>Funding Source(s)</u>      | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$18,000      |
| Total                         | \$18,000      |

---

**FIRE DEPARTMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 2 – FY2024**  
Project Title: **REPLACE AERIAL LADDER TRUCK**

---

**First Year in CIP:** 2019  
**Project Category:** Heavy Equipment  
**Department:** Fire



**Total Project Cost:** \$2,250,000

**Project Description:** Replacement of current 1994 Fire Department ladder truck.



**Project Justification and/or Need:** The current aerial ladder truck was built in 1994. Typical lifespans for these units are 20-25 years. The current unit has already exceeded expected lifespan and continues to incur major repair costs and regular downtime. The current unit is also showing rapidly increasing signs of corrosion and corrosion related issues including body rust, rusted hydraulic lines, corroded fire pump plumbing, and chassis corrosion.

**Project Impact/Benefit:** Replacement will ensure that the Fire Department maintains full mission-ready status to continue uninterrupted service to all residents and buildings within the City.

**Operating Fund Impact:** Improved firefighter safety, reduced maintenance costs, reduced downtime, reduced operating costs. Reduce annual maintenance by up to \$5,000 per year.

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

| <u>Funding Source(s)</u>      | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$2,250,000   |
| Total                         | \$2,250,000   |

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**FIRE DEPARTMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 5 – FY2027**  
Project Title: **REPLACE ENGINE #1**

---

**First Year in CIP:** 2020  
**Project Category:** Vehicle  
**Department:** Fire



**Total Project Cost:** \$750,000

**Project Description:** Replace Engine #1. Unit will be approximately 25 years old at time of refurbishment.

**Project Justification and/or Need:** Engine 1 is a 2000 Alexis Pumper, and fire engines are typically replaced between 15 and 25 years of use.



**Project Impact/Benefit:** A modern, safe, and efficient apparatus fleet helps minimize response times to critical incidents.

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

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

| <u>Funding Source(s)</u>      | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$750,000     |
| Total                         | \$750,000     |

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**FIRE DEPARTMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

## Projects Identified – Municipal Parks

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

|                                              |                |
|----------------------------------------------|----------------|
| <b>Parks</b>                                 |                |
| <b>Year 1 - FY2024</b>                       |                |
| Playground Equipment                         | 50,000         |
| Riding Lawn Mower                            | 8,000          |
| Shoreline Stabilization                      | 7,500          |
| Grinder Pumps - Lakefront Bathrooms          | 30,000         |
| <b>Year 1 - FY2024 Total</b>                 | <b>95,500</b>  |
| <b>Year 2 - FY2025</b>                       |                |
| Kenwood Parking Lot                          | 60,000         |
| Parking Lot Upgrades - Lake and Chestnut St. | 35,000         |
| Shoreline Stabilization                      | 7,500          |
| Skate Park Lighting and Cameras              | 20,000         |
| <b>Year 2 - FY2025 Total</b>                 | <b>122,500</b> |
| <b>Year 3 - FY2026</b>                       |                |
| Riding Lawn Mower                            | 8,000          |
| Walkway Bridge Deck Upgrades                 | 25,000         |
| <b>Year 3 - FY2026 Total</b>                 | <b>33,000</b>  |
| <b>Year 4 - FY2027</b>                       |                |
| Skate Park Equipment                         | 40,000         |
| <b>Year 4 - FY2027 Total</b>                 | <b>40,000</b>  |
| <b>Year 5 - FY2028</b>                       |                |
| Riding Lawn Mower                            | 8,000          |
| Shoreline Stabilization                      | 7,500          |
| <b>Year 5 - FY2028 Total</b>                 | <b>15,500</b>  |
| <b>Parks Total</b>                           | <b>306,500</b> |

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## MUNICIPAL PARKS

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **PLAYGROUND EQUIPMENT**

---

**First Year in CIP:** 2020  
**Project Category:** Improvements  
**Department:** Municipal Parks

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

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

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



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

**Operating Fund Impact:** Minimal impact on operating budget.

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

| <u>Funding Source</u>         | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$50,000      |
| Total                         | \$50,000      |

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**MUNICIPAL PARKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **RIDING LAWN MOWER**

---

**First Year in CIP:** 2018  
**Project Category:** Equipment Replacement  
**Department:** Municipal Parks  
  
**Total Project Cost:** \$8,000

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

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



**Project Impact/Benefit:** A new zero-turn mower will enable the Parks Crew to continue to beautifully maintain the City's signature system of parks.

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

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

| <u>Funding Source</u>         | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$8,000       |
| Total                         | \$8,000       |

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**MUNICIPAL PARKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **SHORELINE STABILIZATION**

---

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

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

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

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

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

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

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

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



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**MUNICIPAL PARKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 – FY2024**

Project Title: **GRINDER PUMPS – LAKE FRONT BATHROOMS**

---

**First Year in CIP:** 2023  
**Project Category:** Improvements  
**Department:** Municipal Parks

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

**Project Description:** Replace grinder pump systems at bathroom one (Lake Street by Pavilion), and bathroom two (Chestnut Street by boat launch).

**Project Justification and/or Need:** These systems are antiquated and need major upgrades to ensure less breakdowns. Bathrooms are heavily used in the summer months with pavilion traffic, farmers markets, festivals, and general walking traffic. In the past few years, there have been a number of breakdowns due to the heavy usage and outdated systems. These breakdowns lead to the temporary closure of the facilities, sometimes for days at a time.

**Project Impact/Benefit:** Environmental impact will be lessened by not having overflows. Having working bathrooms during the busy season.

**Operating Fund Impact:** Reduced costs of having contractor fix recurring mechanical breakdowns. Eliminate minor maintenance costs of \$1,000 per year.

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

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

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**MUNICIPAL PARKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **KENWOOD PARK LOT PAVING**

---

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

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

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

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

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



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

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

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

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**MUNICIPAL PARKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 2 – FY2025**

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

---

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

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

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

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

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



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

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

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

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**MUNICIPAL PARKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **SHORELINE STABILIZATION**

---

**First Year in CIP:** 2023  
**Project Category:** Improvements  
**Department:** Municipal Parks

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

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

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



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

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

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

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

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**MUNICIPAL PARKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 2 – FY2025**

Project Title: **SKATE PARK LIGHTING AND CAMERAS**

---

**First Year in CIP:** 2023  
**Project Category:** Equipment Additions  
**Department:** Municipal Parks

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

**Project Description:** Purchase and install additional lighting and security cameras for the skate park.

**Project Justification and/or Need:** Additional lighting and cameras will enhance security at the park, and will also provide a deterrent to vandalism as well as the ability to identify potential suspects if vandalism does occur.

**Project Impact/Benefit:** Enhance safety for users of the skate park, and protect against vandalism.

**Operating Fund Impact:** Decrease maintenance costs by \$500 per year. Increased costs for security monitoring and electricity will offset other cost decreases.

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

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



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**MUNICIPAL PARKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 3 – FY2026**  
Project Title: **RIDING LAWN MOWER**

---

**First Year in CIP:** 2021  
**Project Category:** Equipment Replacement  
**Department:** Municipal Parks

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

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

**Project Justification and/or Need:** Current unit 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 zero-turn mower will enable the Parks Crew to continue to beautifully maintain the City's signature system of parks.

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

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

| <u>Funding Source</u>         | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$8,000       |
| Total                         | \$8,000       |

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**MUNICIPAL PARKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 3 – FY2026**

Project Title: **WALKWAY BRIDGE DECK UPGRADES**

---

**First Year in CIP:** 2023  
**Project Category:** Improvements  
**Department:** Municipal Parks

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

**Project Description:** Remove old decking material and replace with a composite style deck board or a treated board.

**Project Justification and/or Need:** The decking material is coming to the end of its life span due to constant weather exposure and foot traffic. City crews replace several boards each year because of breakage or large holes from rot.

**Project Impact/Benefit:** Public safety, decreased maintenance costs. The bridge is a major attraction for pictures and other activities. New decking would make the bridge look modern and well maintained.



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

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

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

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**MUNICIPAL PARKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 4 – FY2027**  
Project Title: **SKATE PARK EQUIPMENT**

---

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

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

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

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

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

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

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

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



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**MUNICIPAL PARKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 5 – FY2028**  
Project Title: **RIDING LAWN MOWER**

---

**First Year in CIP:** 2022  
**Project Category:** Equipment Replacement  
**Department:** Municipal Parks  
  
**Total Project Cost:** \$8,000

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

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



**Project Impact/Benefit:** A new zero-turn mower will enable the Parks Crew to continue to beautifully maintain the City's signature system of parks.

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

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

| <u>Funding Source</u>         | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$8,000       |
| Total                         | \$8,000       |

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**MUNICIPAL PARKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 5 – FY2028**  
Project Title: **SHORELINE STABILIZATION**

---

**First Year in CIP:** 2023  
**Project Category:** Improvements  
**Department:** Municipal Parks

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

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

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

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

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



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

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

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**MUNICIPAL PARKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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## Projects Identified – Major Streets

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

| Major Street                             |                  |
|------------------------------------------|------------------|
| Year 1 - FY2024                          |                  |
| Carmel Street (Cobbs to Stimson)         | 195,000          |
| Repaving Project (Various Sections)      | 230,000          |
| Leeson Avenue (RR Tracks to 13th)        | 300,000          |
| North Boulevard (M-115 to Rose Street)   | 175,000          |
| <b>Year 1 - FY2024 Total</b>             | <b>900,000</b>   |
| Year 2 - FY2025                          |                  |
| Linden Street (W. Division to Arthur)    | 400,000          |
| Leeson Avenue (W. Division to RR Tracks) | 220,000          |
| <b>Year 2 - FY2025 Total</b>             | <b>620,000</b>   |
| Year 3 - FY2026                          |                  |
| W. Division Street (Colfax to Leeson)    | 500,000          |
| <b>Year 3 - FY2026 Total</b>             | <b>500,000</b>   |
| Year 4 - FY2027                          |                  |
| North Boulevard (M-115 to Rose Street)   | 800,000          |
| <b>Year 4 - FY2027 Total</b>             | <b>800,000</b>   |
| <b>Major Street Total</b>                | <b>2,820,000</b> |

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## MAJOR STREETS

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **CARMEL STREET**

---

**First Year in CIP:** 2013  
**Project Category:** Infrastructure Reconstruction  
**Department:** Major Street  
  
**Total Project Cost:** \$195,000



**Project Description:** Rehabilitate a section of Carmel Street from Cobb Street to Stimson Street, including crushing and shaping existing HMA, and HMA paving.

**Project Justification and/or Need:** The existing street has a rating of 2 out of 10 and needs repair. This project will replace 2,175 feet of street at approximately \$90 per foot.

**Project Impact/Benefit:** Street rehabilitation 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 \$2,000 per year.

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

| <u>Funding Source</u>       | <u>Amount</u> |
|-----------------------------|---------------|
| Motor Vehicle Highway Funds | \$195,000     |
| Total                       | \$195,000     |

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**MAJOR STREETS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **STREET REPAVING**

---

**First Year in CIP:** 2023  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street  
  
**Total Project Cost:** \$230,000

**Project Description:** Repave sections of deteriorated City streets, using a combination of mill/fill and crush/shape approaches, depending on the condition of the roadway. Sections include:

| Street          | Section                            | Major/Local | Cost                |
|-----------------|------------------------------------|-------------|---------------------|
| Leeson Avenue*  | Wright St. Intersection            | Major       | 18,578.58           |
| Leeson Avenue*  | Arthur St. Intersection            | Major       | 21,126.40           |
| 6th Avenue      | 6th St. to 8th St.                 | Major       | 35,836.07           |
| River Street    | Hemlock St. to Powers St.          | Major       | 38,655.88           |
| Division Street | May St. to Blodgett St.            | Major       | 42,358.28           |
| Holbrook Street | Division St. to Garfield St.       | Major       | 22,453.05           |
| Shelby Street   | Cass St. to Harris St.             | Major       | 4,338.86            |
| Paluster Street | Mitchell St. to east of Wilcox St. | Major       | 31,511.98           |
|                 |                                    |             | <u>\$214,859.10</u> |

\* Eliminate if funding for full sections of Leeson Avenue is identified.

**Project Justification and/or Need:** These sections of streets are in very poor condition, but the entire street does not need to be reconstructed and the underground utilities, if any, are in satisfactory condition.

**Project Impact/Benefit:** Project will extend the life of current roadway by 10-20 years.

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

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

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

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**MAJOR STREETS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **LEESON AVENUE**

---

**First Year in CIP:** 2023  
**Project Category:** Infrastructure Reconstruction  
**Department:** Major Street  
  
**Total Project Cost:** \$300,000



**Project Description:** Rehabilitate a section of Leeson Avenue from the railroad tracks to 13<sup>th</sup> Street, including crushing and shaping existing HMA, and HMA paving.

**Project Justification and/or Need:** This street has a current rating of 2 out of 10 and needs repair. This project will replace 2,960 feet of street at an estimated cost of \$90 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 \$2,500 per year.

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

| <u>Funding Source</u>       | <u>Amount</u> |
|-----------------------------|---------------|
| Motor Vehicle Highway Funds | \$300,000     |
| Total                       | \$300,000     |

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**MAJOR STREETS**

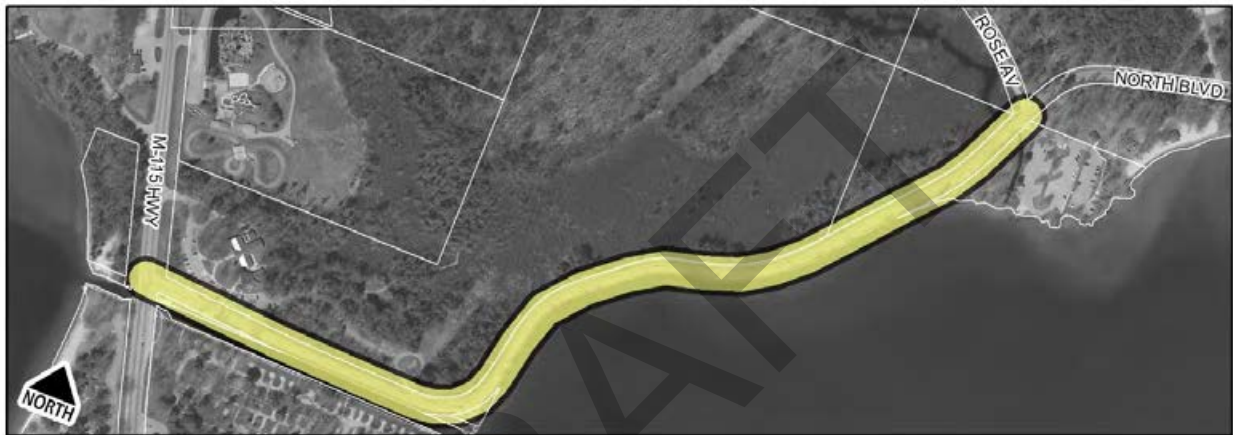
**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **NORTH BOULEVARD**

---

**First Year in CIP:** 2023  
**Project Category:** Infrastructure Maintenance  
**Department:** Major Street  
  
**Total Project Cost:** \$175,000



**Project Description:** Mill and overlay section of North Boulevard to extend life until full project can be done using grant funds in 2028.

**Project Justification and/or Need:** This street has a rating of 2 out of 10.

**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 \$2,500 per year.

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

| <u>Funding Source</u>       | <u>Amount</u> |
|-----------------------------|---------------|
| Motor Vehicle Highway Funds | \$175,000     |
| Total                       | \$175,000     |

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**MAJOR STREETS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 2 – FY2024**  
Project Title: **LINDEN STREET**

---

**First Year in CIP:** 2018  
**Project Category:** Infrastructure Reconstruction  
**Department:** Major Street  
  
**Total Project Cost:** \$400,000



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

**Project Justification and/or Need:** This street has a current rating of 2 out of 10 and needs repair. This project will replace 1,300 feet of street at an estimated cost of \$300 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 | \$400,000     |
| Total                       | \$400,000     |

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**MAJOR STREETS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **LEESON AVENUE**

---

**First Year in CIP:** 2023  
**Project Category:** Infrastructure Reconstruction  
**Department:** Major Street  
  
**Total Project Cost:** \$220,000



**Project Description:** Rehabilitate a section of Leeson Avenue from W. Division Street to the railroad tracks, including crushing and shaping existing HMA, and HMA paving.

**Project Justification and/or Need:** This street has a current rating of 2 out of 10 and needs repair. This project will replace 2,225 feet of street at an estimated cost of \$95 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 \$2,500 per year.

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

| <u>Funding Source</u>       | <u>Amount</u> |
|-----------------------------|---------------|
| Motor Vehicle Highway Funds | \$220,000     |
| Total                       | \$220,000     |

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**MAJOR STREETS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 3 – FY2026**  
Project Title: **W. DIVISION STREET**

---

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

**Total Project Cost:** \$500,000



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

**Project Justification and/or Need:** The existing street has a rating of 2 out of 10. This project will replace 1,600 feet of street at an estimated cost of \$300 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 | \$500,000     |
| Total                       | \$500,000     |

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**MAJOR STREETS**

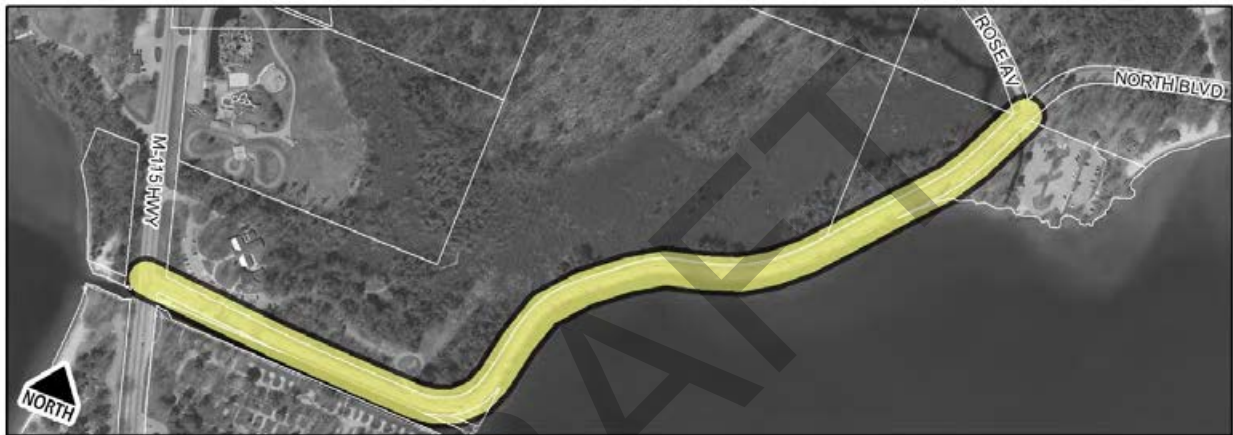
**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 4 – FY2027**  
Project Title: **NORTH BOULEVARD**

---

**First Year in CIP:** 2018  
**Project Category:** Infrastructure Reconstruction  
**Department:** Major Street  
  
**Total Project Cost:** \$800,000



**Project Description:** Remove and replace a section of North Boulevard from M-115 at the stop sign to Rose Street at Kenwood Park, including HMA paving with minor Subgrade Undercutting. Project must include shoreline stabilization to preserve integrity of the road.

**Project Justification and/or Need:** This street has a rating of 2 out of 10. This street will also need subgrade undercutting. This project will replace 3,800 feet of street at an estimated cost of \$150 per foot.

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

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

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

| <u>Funding Source</u>       | <u>Amount</u> |
|-----------------------------|---------------|
| Motor Vehicle Highway Funds | \$425,000     |
| MDOT Small Urban Grant      | 375,000       |
| Total                       | \$800,000     |

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**MAJOR STREETS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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## Projects Identified – Local Streets

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

| Local Street                            |                  |
|-----------------------------------------|------------------|
| Year 1 - FY2024                         |                  |
| Lester Street (Stimson to James)        | 800,000          |
| Repaving Project (Various Sections)     | 140,000          |
| <b>Year 1 - FY2024 Total</b>            | <b>940,000</b>   |
| Year 2 - FY2025                         |                  |
| Aldrich Street (Bond to Linden)         | 335,000          |
| Burlingame Street (13th to Ford)        | 400,000          |
| Crestview Street                        | 75,000           |
| Evart Street                            | 65,000           |
| Blodgett Street (Lincoln to Washington) | 100,000          |
| Wheeler Street (Ayer to Smith)          | 150,000          |
| <b>Year 2 - FY2025 Total</b>            | <b>1,125,000</b> |
| Year 3 - FY2026                         |                  |
| Crippen Street (Mitchell to Hemlock)    | 500,000          |
| Elmer Street (Waldo to Linden)          | 100,000          |
| <b>Year 3 - FY2026 Total</b>            | <b>600,000</b>   |
| Year 5 - FY2028                         |                  |
| Warbler Lane (Paluster to Cardinal)     | 30,000           |
| Cardinal Drive (Warbler to Crosby)      | 30,000           |
| <b>Year 5 - FY2028 Total</b>            | <b>60,000</b>    |
| <b>Local Street Total</b>               | <b>2,725,000</b> |

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## LOCAL STREETS

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **LESTER STREET**

---

**First Year in CIP:** 2019  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street  
  
**Total Project Cost:** \$800,000



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

**Project Justification and/or Need:** This street has a current rating of 2 out of 10 and is in need of repair. This project will replace 1,906 feet of street. It is prudent to replace underlying utility infrastructure while a street is torn up.

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

**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 | \$800,000     |
| Total                       | \$800,000     |

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**LOCAL STREETS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **STREET REPAVING**

---

**First Year in CIP:** 2023  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street  
  
**Total Project Cost:** \$140,000

**Project Description:** Repave sections of deteriorated City streets, using a combination of mill/fill and crush/shape approaches, depending on the condition of the roadway. Sections include:

| Street          | Section                              | Major/Local | Cost                |
|-----------------|--------------------------------------|-------------|---------------------|
| Hemlock/Lincoln | Nelson south to Lincoln east to Pine | Local       | 28,379.10           |
| Delmar Street   | Cass St. to Chapin St.               | Local       | 16,982.72           |
| Rush Street     | Cass St. to Chapin St.               | Local       | 14,434.90           |
| Maple Street    | Howard St. to Evert St.              | Local       | 25,217.36           |
| Whaley Street   | Carmel St. Intersection              | Local       | 20,349.29           |
| Whaley Street   | Curve east of Carmel St.             | Local       | 6,638.78            |
| Whaley Street   | Paluster St. intersection            | Local       | 11,945.36           |
|                 |                                      |             | <u>\$123,947.51</u> |

**Project Justification and/or Need:** These sections of streets are in very poor condition, but the entire street does not need to be reconstructed and the underground utilities, if any, are in satisfactory condition.

**Project Impact/Benefit:** Project will extend the life of current roadway by 10-20 years.

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

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

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

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**LOCAL STREETS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **ALDRICH STREET**

---

**First Year in CIP:** 2006  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street  
  
**Total Project Cost:** \$335,000



**Project Description:** Mill and overlay with hot mix asphalt.

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

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

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

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

| <u>Funding Source</u>       | <u>Amount</u> |
|-----------------------------|---------------|
| Motor Vehicle Highway Funds | \$335,000     |
| Total                       | \$335,000     |

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**LOCAL STREETS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **BURLINGAME STREET**

---

**First Year in CIP:** 2016  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street  
  
**Total Project Cost:** \$400,000



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

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

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

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

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

| <u>Funding Source</u>       | <u>Amount</u> |
|-----------------------------|---------------|
| Motor Vehicle Highway Funds | \$400,000     |
| Total                       | \$400,000     |

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**LOCAL STREETS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **CRESTVIEW STREET**

---

**First Year in CIP:** 2013  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street  
  
**Total Project Cost:** \$75,000



**Project Description:** Mill and overlay with hot mix asphalt.

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

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

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

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

| <u>Funding Source</u>       | <u>Amount</u> |
|-----------------------------|---------------|
| Motor Vehicle Highway Funds | \$75,000      |
| Total                       | \$75,000      |

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**LOCAL STREETS**

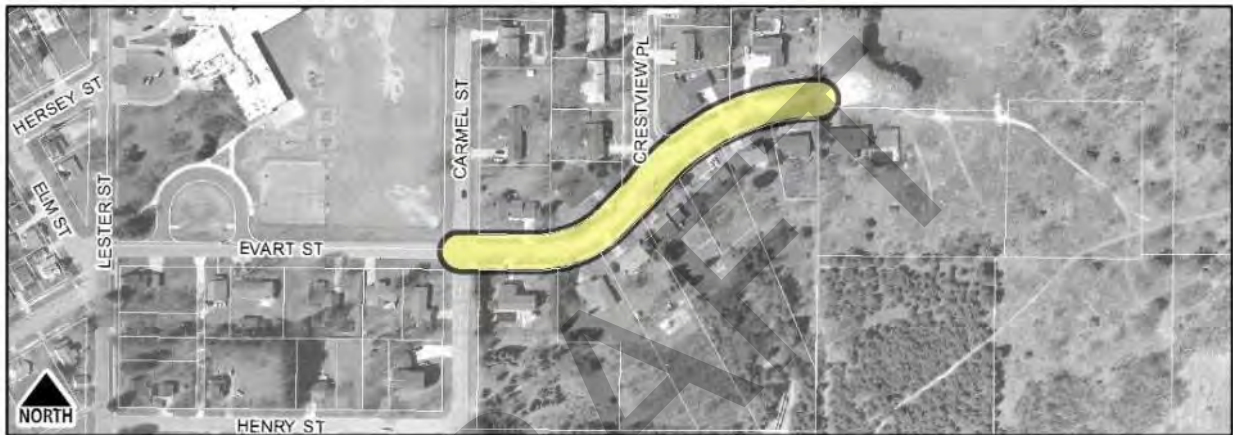
**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **EVART STREET**

---

**First Year in CIP:** 2013  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street  
  
**Total Project Cost:** \$65,000



**Project Description:** Mill and overlay with hot mix asphalt.

**Project Justification and/or Need:** This street has a rating of 2 out of 10 and needs repair. This project will rehabilitate 740 feet of street at an estimated cost of \$85 per foot.

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

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

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

| <u>Funding Source</u>       | <u>Amount</u> |
|-----------------------------|---------------|
| Motor Vehicle Highway Funds | \$65,000      |
| Total                       | \$65,000      |

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**LOCAL STREETS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **BLODGETT STREET**

---

**First Year in CIP:** 2018  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street  
  
**Total Project Cost:** \$100,000



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

**Project Justification and/or Need:** This street has a current rating of 2 out of 10 and needs repair. This project will replace 345 feet of street at an estimated cost of \$290 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     |

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**LOCAL STREETS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **WHEELER STREET**

---

**First Year in CIP:** 2019  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street  
  
**Total Project Cost:** \$150,000



**Project Description:** Remove and replace a section of Wheeler Street from Ayer Street to Smith Street, including crushing and shaping existing HMA and HMA paving.

**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 575 feet of street.

**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 | \$150,000     |
| Total                       | \$150,000     |

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**LOCAL STREETS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 3 – FY2026**  
Project Title: **CRIPPEN STREET**

---

**First Year in CIP:** 2013  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street  
  
**Total Project Cost:** \$500,000



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

**Project Justification and/or Need:** This street has a current rating of 2 out of 10 and is need of repair. This project will replace approximately 1,650 feet of street at an estimated cost of \$300 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 | \$500,000     |
| Total                       | \$500,000     |

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**LOCAL STREETS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 3 – FY2026**  
Project Title: **ELMER STREET**

---

**First Year in CIP:** 2018  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street  
  
**Total Project Cost:** \$100,000



**Project Description:** Mill and overlay with hot mix asphalt.

**Project Justification and/or Need:** This street has a current rating of 2 out of 10 and needs repair. This project will replace approximately 1,300 feet of street at an estimated cost of \$75 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     |

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**LOCAL STREETS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 5 – FY2028**  
Project Title: **WARBLER LANE**

---

**First Year in CIP:** 2018  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street  
  
**Total Project Cost:** \$30,000



**Project Description:** Mill and overlay with hot mix asphalt.

**Project Justification and/or Need:** This street has a current rating of 2 out of 10 and needs repair. This project will replace approximately 570 feet of street at an estimated cost of \$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 | \$30,000      |
| Total                       | \$30,000      |

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**LOCAL STREETS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 5 – FY2028**  
Project Title: **CARDINAL DRIVE**

---

**First Year in CIP:** 2018  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street  
  
**Total Project Cost:** \$30,000



**Project Description:** Mill and overlay with hot mix asphalt.

**Project Justification and/or Need:** This street has a current rating of 4 out of 10 and needs repair. This project will replace approximately 465 feet of street at an estimated cost of \$65 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      |

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**LOCAL STREETS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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**Projects Identified – Cemetery Operating**

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

|                                  |                |
|----------------------------------|----------------|
| Maple Hill Cemetery              |                |
| Year 1 - FY2024                  |                |
| Exterior Fence Painting          | 15,000         |
| Utility Vehicle                  | 20,000         |
| <b>Year 1 - FY2024 Total</b>     | <b>35,000</b>  |
| Year 2 - FY2025                  |                |
| Riding Lawn Mower                | 8,000          |
| Road Repairs                     | 100,000        |
| <b>Year 2 - FY2025 Total</b>     | <b>108,000</b> |
| Year 3 - FY2026                  |                |
| Entrance Pillars                 | 50,000         |
| Riding Lawn Mower                | 8,000          |
| <b>Year 3 - FY2026 Total</b>     | <b>58,000</b>  |
| Year 5 - FY2028                  |                |
| Riding Lawn Mower                | 8,000          |
| <b>Year 5 - FY2028 Total</b>     | <b>8,000</b>   |
| <b>Maple Hill Cemetery Total</b> | <b>209,000</b> |

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**CEMETERY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 1 - 2024**

Project Title: **EXTERIOR FENCE PAINTING**

---

**First Year in CIP:** 2023  
**Project Category:** Major Maintenance  
**Department:** Cemetery

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

**Project Description:** Repaint boundary fence along 131 in the front of cemetery. Remove old and loose paint and clean corrosion off fence for repainting. Project needs an industrial type paint that resists sun and corrosion from salt.

**Project Justification and/or Need:** Paint is flaking and peeling off fence exposing aluminum and allowing for corrosion to take place from road salt. Extend life of fence.

**Project Impact/Benefit:** To ensure fence remains sturdy and lasts for many more years. Beautification for the front entrance of the cemetery.

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

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

| <u>Funding Source</u>       | <u>Amount</u> |
|-----------------------------|---------------|
| Cemetery Operating Revenues | \$15,000      |
| Total                       | \$15,000      |

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**CEMETERY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 - 2024**  
Project Title: **UTILITY VEHICLE**

---

**First Year in CIP:** 2023  
**Project Category:** Equipment Replacement  
**Department:** Cemetery  
  
**Total Project Cost:** \$20,000

**Project Description:** Replace current Kubota UTV with comparable type UTV. Options needed: 4x4, dump box, diesel engine, and towing capabilities.

**Project Justification and/or Need:** Current UTV needs replacement due to age and hours of unit and wear from use. A UTV is an important asset to the daily operations and maintenance of the cemetery, foundations, forestry, and for digging of graves.



**Project Impact/Benefit:** To continue with cemetery maintenance, burials, and day to day operations. Assists staff in labor reduction on projects for material moving and carrying in an efficient manner.

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

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

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

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**CEMETERY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **RIDING LAWN MOWER**

---

**First Year in CIP:** 2019  
**Project Category:** Equipment Replacement  
**Department:** Cemetery  
  
**Total Project Cost:** \$8,000

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

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



**Project Impact/Benefit:** A new zero-turn mower will enable the cemetery maintenance crew to continue to beautifully maintain Maple Hill 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 | \$8,000        |
| Total                       | <u>\$8,000</u> |

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**CEMETERY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 3 - 2025**  
Project Title: **ROAD REPAIRS**

---

**First Year in CIP:** 2023  
**Project Category:** Infrastructure  
**Department:** Cemetery

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

**Project Description:** Repair or resurface roadbed using pavement overlay, mill and fill, or pulverize reshape and pave method. To repair existing roadbeds that are in disrepair including bituminous delamination, potholes, and age-deteriorated asphalt. Raised valley gutter and spillways to prevent washouts in runoff areas.

**Project Justification and/or Need:** Degraded road surfaces have significant damage from weather, age, and use. Maintenance costs of patching potholes and damaged sections of roadbed and washouts have increased.

**Project Impact/Benefit:** Cost of maintenance, beautification, improved vehicle safety, less trip hazards, and erosion control.

**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>    |
|-----------------------------|------------------|
| Cemetery Operating Revenues | \$100,000        |
| Total                       | <u>\$100,000</u> |

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**CEMETERY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 3 – FY2026**

Project Title: **ENTRANCE PILLAR RECONSTRUCTION**

---

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

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

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

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

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



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

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

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

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**CEMETERY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 3 – FY2025**  
Project Title: **RIDING LAWN MOWER**

---

**First Year in CIP:** 2023  
**Project Category:** Equipment Replacement  
**Department:** Cemetery  
  
**Total Project Cost:** \$8,000

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

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



**Project Impact/Benefit:** A new zero-turn mower will enable the cemetery maintenance crew to continue to beautifully maintain Maple Hill 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 | \$8,000        |
| Total                       | <u>\$8,000</u> |

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**CEMETERY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 5 – FY2028**  
Project Title: **RIDING LAWN MOWER**

---

**First Year in CIP:** 2023  
**Project Category:** Equipment Replacement  
**Department:** Maple Hill Cemetery

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

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

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



**Project Impact/Benefit:** A new zero-turn mower will enable the cemetery maintenance crew to continue to beautifully maintain Maple Hill 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 | <u>\$8,000</u> |

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**CEMETERY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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## Projects Identified – Water and Wastewater

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

| Water and Wastewater                    |                  |
|-----------------------------------------|------------------|
| Year 1 - FY2024                         |                  |
| Lester Street (Stimson to James)        | 160,000          |
| Major Building Exterior Repairs         | 175,000          |
| Visitor/Client Entrance - WWTP          | 95,000           |
| 1/2 Ton Service Truck                   | 50,000           |
| Piston Pump Replacement                 | 40,000           |
| Backhoe                                 | 123,000          |
| Leeson Avenue Lift Station Pump         | 15,000           |
| Leisure Street Lift Station Pump        | 15,000           |
| <b>Year 1 - FY2024 Total</b>            | <b>673,000</b>   |
| Year 2 - FY2025                         |                  |
| Aldrich Street (Bond to Linden)         | 111,000          |
| Burlingame Street (13th to Ford)        | 190,000          |
| Blodgett Street (Lincoln to Washington) | 75,000           |
| Wheeler Street (Ayer to Smith)          | 60,000           |
| Linden Street                           | 160,000          |
| Two (2) Service Trucks                  | 90,000           |
| Type 1 Water System                     | 15,000           |
| Gas Storage and Energy Production       | 600,000          |
| Anaerobic Digester Cleaning             | 75,000           |
| Televised Inspection Trailer            | 225,000          |
| Two (2) Riding Lawn Mowers              | 30,000           |
| Construction/Job Cargo Trailer          | 7,500            |
| Sewer Lining                            | 500,000          |
| WWTP Handrail Replacement               | 100,000          |
| <b>Year 2 - FY2025 Total</b>            | <b>2,238,500</b> |
| Year 3 - FY2026                         |                  |
| Crippen Street (Mitchell to Hemlock)    | 300,000          |
| Elmer Street (Waldo to Linden)          | 110,000          |
| W. Division Street (Colfax to Leeson)   | 100,000          |
| Analytical Lab Balance                  | 10,000           |
| Wastewater/Lab Fume Hoods               | 35,000           |
| Transformer Replacement                 | 20,000           |

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## WATER AND WASTEWATER

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

|                                     |                  |
|-------------------------------------|------------------|
| Main Building Roof Replacement      | 50,000           |
| Ultraviolet System Upgrade          | 110,000          |
| Compact Tractor                     | 30,000           |
| Two (2) 1/2-Ton Service Trucks      | 100,000          |
| Sewer Lining                        | 500,000          |
| Lake, Leeson, Leisure Street Pumps  | 125,000          |
| Lift Station Exteriors and Doors    | 85,000           |
| <b>Year 3 - FY2026 Total</b>        | <b>1,575,000</b> |
| <b>Year 4 - FY2027</b>              |                  |
| Two (2) Service Trucks              | 100,000          |
| Sewer Lining                        | 500,000          |
| Handheld Radio Meter Reader         | 10,000           |
| Muffle Furnace/Drying Oven          | 8,000            |
| Lift Station Pumps                  | 60,000           |
| Muffin Monster Cutter Stack         | 16,000           |
| Diffuser Head Replacement           | 24,000           |
| <b>Year 4 - FY2027 Total</b>        | <b>718,000</b>   |
| <b>Year 5 - FY2028</b>              |                  |
| 1/2 Ton Service Truck               | 55,000           |
| Automated Screen and Screw Conveyor | 400,000          |
| Grit Collection Equipment           | 350,000          |
| <b>Year 5 - FY2028 Total</b>        | <b>805,000</b>   |
| <b>Year 6 - FY2029</b>              |                  |
| Revolution Blower                   | 280,000          |
| Plant Tile Floors                   | 75,000           |
| Aqua Disk Filter Cloths             | 40,000           |
| Sewer Combo Unit                    | 550,000          |
| 1/2-Ton Service Truck               | 55,000           |
| <b>Year 6 - FY2029 Total</b>        | <b>1,000,000</b> |
| <b>Water and Wastewater Total</b>   | <b>7,009,500</b> |

**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **LESTER STREET**

---

**First Year in CIP:** 2019  
**Project Category:** Infrastructure Reconstruction  
**Department:** Water and Wastewater  
  
**Total Project Cost:** \$160,000



**Project Description:** Replace water and sewer infrastructure below the street surface while it is torn up. Project includes the section of Lester Street from Cobbs Street to Hobart Street.

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

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

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

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

| <u>Funding Source</u> | <u>Amount</u>    |
|-----------------------|------------------|
| Operating Revenues    | \$160,000        |
| Total                 | <u>\$160,000</u> |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 - FY2024**  
Project Title: **MAJOR BUILDING EXTERIOR REPAIRS**

---

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

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

**Project Description:** Project will repair and refinish building exterior(s) to prevent further brick decay and damage.

**Project Justification and/or Need:** Exterior brick needs to be surfaced to save it from further degradation.

**Project Impact/Benefit:** Enhance employee safety, building integrity, and building appearance.

**Operating Fund Impact:** Reduce maintenance costs to repair damaged sections.

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

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

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 - FY2024**

Project Title: **VISITOR/CLIENT ENTRANCE - WWTP**

---

**First Year in CIP:** 2018  
**Project Category:** Building  
**Department:** Water and Wastewater

**Total Project Cost:** \$95,000

**Project Description:** Remodel the visitor/client entrance to WWTP; new gate, driveway, ramp/stairs, secure door, customer service window.

**Project Justification and/or Need:** Need to restrict general public access to operational areas of the WWTP and laboratory; existing potential hazards. Also, project will create a more pleasant customer and public interface.

**Project Impact/Benefit:** Reduce customer/public liability due to (current) unrestricted access to laboratory and plant hazards.

**Operating Fund Impact:** Should not impact operating budget.

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

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| Operating Revenues    | \$95,000      |
| Total                 | \$95,000      |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 - FY2024**  
Project Title: **1/2-TON, 4X4 SERVICE TRUCK**

---

**First Year in CIP:** 2018  
**Project Category:** Equipment Replacement  
**Department:** Water and Wastewater

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

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

**Project Justification and/or Need:** Vehicle will be 10-15 years old and in need of replacement.

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

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

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

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



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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
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For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 - FY2024**  
Project Title: **PISTON PUMP REPLACEMENT**

---

**First Year in CIP:** 2018  
**Project Category:** Equipment Replacement  
**Department:** Water and Wastewater

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

**Project Description:** Repair or replace existing pump, as it is due for an upgrade.

**Project Justification and/or Need:** This pump is used in the biosolids handling building and is nearing the end of its useful life.

**Project Impact/Benefit:** Needed for the solid handling process.

**Operating Fund Impact:** Reduced maintenance, increased efficiency.

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

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



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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
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Program Fiscal Year: **YEAR 1 - FY2024**  
Project Title: **BACKHOE**

---

**First Year in CIP:** 2018  
**Project Category:** Equipment Replacement  
**Department:** Water and Wastewater  
  
**Total Project Cost:** \$123,000

**Project Description:** Replace 2002 JCB with a new backhoe

**Project Justification and/or Need:** Current JCB tractor/backhoe has been in service for 15years. Utilities currently operates two backhoes, a 2002 and 2014 model. The 2002 will be replaced and either traded or sold at auction.

**Project Impact/Benefit:** Maintenance costs of aged equipment will be eliminated with departmental efficiency being enhanced.

**Operating Fund Impact:** Reduce maintenance costs.

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

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| Operating Revenues    | \$123,000     |
| Total                 | \$123,000     |



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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 - FY2024**

Project Title: **LEESON AVENUE LIFT STATION PUMP REBUILD**

---

**First Year in CIP:** 2023  
**Project Category:** Equipment Upgrade  
**Department:** Water and Wastewater

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

**Project Description:** Rebuild existing pump, as it is due for an upgrade.

**Project Justification and/or Need:** Leeson Street lift station is a major pumping station within the collection system. It pumps almost 7 million gallons of sewage per month. The impeller and pump seal on pump #2 is failing and the pump needs to be rebuilt. Each time it runs, it is leaking sewage onto the floor.

**Project Impact/Benefit:** The lift station is a critical part of the collection system and having three working pumps provides the redundancy that is needed for emergency situations.

**Operating Fund Impact:** Should see a small decrease in electrical costs due to a new impeller pumping more efficiently, as well as a decrease in cleaning costs since it will no longer leak sewage everywhere. Reduce minor maintenance costs of an estimated \$500 per year.

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

| <u>Funding Source</u> | <u>Amount</u>  |
|-----------------------|----------------|
| Operating Revenues    | \$15,000       |
| Total                 | <hr/> \$15,000 |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 1 - FY2024**

Project Title: **LEISURE STREET LIFT STATION PUMP REBUILD**

---

**First Year in CIP:** 2023  
**Project Category:** Equipment Upgrade  
**Department:** Water and Wastewater

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

**Project Description:** Rebuild existing pump, as it is due for an upgrade.

**Project Justification and/or Need:** Leisure Street lift station is a major pumping station within the collection system. It pumps almost 7 million gallons of sewage per month. The impeller and pump seal on pump #2 is failing and the pump needs to be rebuilt. Each time it runs, it is leaking sewage onto the floor.

**Project Impact/Benefit:** The lift station is a critical part of the collection system and having three working pumps provides the redundancy that is needed for emergency situations.

**Operating Fund Impact:** Should see a small decrease in electrical costs due to a new impeller pumping more efficiently, as well as a decrease in cleaning costs since it will no longer leak sewage everywhere. Reduce minor maintenance costs of an estimated \$500 per year.

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

| <u>Funding Source</u> | <u>Amount</u>  |
|-----------------------|----------------|
| Operating Revenues    | \$15,000       |
| Total                 | <hr/> \$15,000 |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
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For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **ALDRICH STREET**

---

**First Year in CIP:** 2006  
**Project Category:** Infrastructure Reconstruction  
**Department:** Water and Wastewater  
  
**Total Project Cost:** \$97,000



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

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

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

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

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

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| Operating Revenues    | \$111,000     |
| Total                 | \$111,000     |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
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For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 2 - FY2025**  
Project Title: **BURLINGAME STREET**

---

**First Year in CIP:** 2016  
**Project Category:** Infrastructure Reconstruction  
**Department:** Water and Wastewater  
  
**Total Project Cost:** \$190,000



**Project Description:** Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of Burlingame Street located between 13<sup>th</sup> Street and Ford Street.

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

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

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

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

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| Operating Revenues    | \$190,000     |
| Total                 | \$190,000     |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **BLODGETT STREET**

---

**First Year in CIP:** 2018  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street  
  
**Total Project Cost:** \$75,000



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

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

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

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

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

| <u>Funding Source</u>       | <u>Amount</u> |
|-----------------------------|---------------|
| Motor Vehicle Highway Funds | \$75,000      |
| Total                       | \$75,000      |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **WHEELER STREET**

---

**First Year in CIP:** 2019  
**Project Category:** Infrastructure Reconstruction  
**Department:** Local Street  
  
**Total Project Cost:** \$60,000



**Project Description:** Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of Wheeler Street located between Ayer Street and Smith Street.

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

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

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

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

| <u>Funding Source</u>       | <u>Amount</u> |
|-----------------------------|---------------|
| Motor Vehicle Highway Funds | \$60,000      |
| Total                       | \$60,000      |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
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Program Fiscal Year: **YEAR 2 - FY2025**  
Project Title: **LINDEN STREET**

---

**First Year in CIP:** 2018  
**Project Category:** Infrastructure Reconstruction  
**Department:** Water and Wastewater  
  
**Total Project Cost:** \$160,000



**Project Description:** Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of Linden Street located between W. Division Street and Arthur Street

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

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

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

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

| <u>Funding Source</u> | <u>Amount</u>    |
|-----------------------|------------------|
| Operating Revenues    | \$160,000        |
| Total                 | <u>\$160,000</u> |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
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Program Fiscal Year: **YEAR 2 - FY2025**  
Project Title: **TWO (2) SERVICE TRUCKS**

---

**First Year in CIP:** 2019  
**Project Category:** Vehicles  
**Department:** Water and Wastewater

**Total Project Cost:** \$80,000

**Project Description:** Scheduled replacement of two (2) existing 4-wheel drive service trucks.

**Project Justification and/or Need:** Vehicles will be 10-15 years old and in need of replacement.

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

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



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

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| Operating Revenues    | \$80,000      |
| Total                 | \$80,000      |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
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For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 2 - FY2025**  
Project Title: **TYPE I WATER SYSTEM**

---

**First Year in CIP:** 2019  
**Project Category:** Equipment  
**Department:** Water and Wastewater

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

**Project Description:** Replace or rebuild Type I water system for both General and WWTP laboratories.

**Project Justification and/or Need:** Current Reverse Osmosis(RO)/De-Ionized Type I water systems were purchased in 2014. Their estimated lifespan is 10-12 years (3 RO membrane replacement cycles). Anticipating a need to rebuild and/or replace a significant portion of both systems at that point.

**Project Impact/Benefit:** Type I water is a requirement of laboratory operation.

**Operating Fund Impact:**

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

| <u>Funding Source</u> | <u>Amount</u>   |
|-----------------------|-----------------|
| Operating Revenues    | \$15,000        |
| Total                 | <u>\$15,000</u> |



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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
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Program Fiscal Year: **YEAR 2 - FY2025**  
Project Title: **GAS STORAGE AND ENERGY PRODUCTION**

---

**First Year in CIP:** 2017  
**Project Category:** Equipment Replacement  
**Department:** Water and Wastewater

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

**Project Description:** Gas holding system and gas generators installed to burn bio gas that is currently being flared off. Generators also produce hot water to heat sludge currently heated by a boiler.

**Project Justification and/or Need:** Electricity savings and utilization of wasted gas.

**Project Impact/Benefit:** Eliminate to flare off guess in the environment; reduce utility costs.

**Operating Fund Impact:** To be determined.

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

| <u>Funding Source</u> | <u>Amount</u>    |
|-----------------------|------------------|
| Operating Revenues    | \$600,000        |
| Total                 | <u>\$600,000</u> |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
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Program Fiscal Year: **YEAR 2 - FY2025**  
Project Title: **ANAEROBIC DIGESTER CLEANING**

---

**First Year in CIP:** 2019  
**Project Category:** Utilities Infrastructure  
**Department:** Water and Wastewater

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

**Project Description:** Clean and inspect anaerobic digesters.

**Project Justification and/or Need:** Removal of excess grit and other undesired material that has accumulated over time.

**Project Impact/Benefit:** Removal of undesired material uses up space that could be used for better digestion of sludge, resulting in a better biosolids.

**Operating Fund Impact:** Cleaning could reduce the amount of grit making it into the biosolids holding tanks. Biosolids is costly to haul and reduction of grit could save on overall hauling cost.

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

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



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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
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Program Fiscal Year: **YEAR 2 - FY2025**  
Project Title: **TELEVISED INSPECTION TRAILER**

---

**First Year in CIP:** 2019  
**Project Category:** Heavy Equipment  
**Department:** Water and Wastewater

**Total Project Cost:** \$225,000

**Project Description:** Sewer camera and trailer to perform televised inspections of the City's sewer system.

**Project Justification and/or Need:** To provide a more efficient way of monitoring the City's sanitary and storm sewer systems.

**Project Impact/Benefit:** Prevention of costly sewer repairs, and assistance with the accurate identification of potential problem areas within these systems.

**Operating Fund Impact:** Reduced maintenance, and cost of contracting an outside company to televise for the City.

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

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| Operating Revenues    | \$225,000     |
| Total                 | \$225,000     |



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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
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Program Fiscal Year: **YEAR 2 - FY2025**  
Project Title: **TWO (2) RIDING LAWN MOWERS**

---

**First Year in CIP:** 2019  
**Project Category:** Equipment  
**Department:** Water and Wastewater

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

**Project Description:** Replace existing aging zero turn mowers.

**Project Justification and/or Need:** Several acres of lawn at the WWTP and lift stations to mow.

**Project Impact/Benefit:** Enable staff to continue to maintain grounds in an efficient manner without down time caused by equipment repair issues.

**Operating Fund Impact:** Reduced maintenance and time spent mowing.

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

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



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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
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Program Fiscal Year: **YEAR 2 - FY2025**

Project Title: **CONSTRUCTION/JOB CARGO TRAILER**

---

**First Year in CIP:** 2020  
**Project Category:** Equipment  
**Department:** Water and Wastewater

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

**Project Description:** Purchase new construction/job cargo trailer.

**Project Justification and/or Need:** Construction/job cargo trailer set up with tools and parts needed for construction/road closures and emergency repairs would increase efficiency and reduce response time to issues within the system.

**Project Impact/Benefit:** Parts and tools necessary for maintenance in one place, everything accessible at a safe and obtainable level.

**Operating Fund Impact:** Reduce travel time for parts, tools and road closure signs.

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

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

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 2 - FY2025**  
Project Title: **SEWER LINING**

---

**First Year in CIP:** 2019  
**Project Category:** Utilities Infrastructure  
**Department:** Water and Wastewater

**Total Project Cost:** \$500,000

**Project Description:** Rehabilitate 5,000 linear feet of sanitary sewer main with a fiberglass liner.

**Project Justification and/or Need:** Sewer mains have water infiltration, holes and are aging. Lining will extend the life of the pipes without the need to tear up roads to replace pipes.

**Project Impact/Benefit:** Lining sewer mains in these specific areas are more cost effective than replacing with new pipe.

**Operating Fund Impact:** Save electricity and maintenance cost for pumping and treating water infiltration.

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

| <u>Funding Source</u> | <u>Amount</u>    |
|-----------------------|------------------|
| Operating Revenues    | \$500,000        |
| Total                 | <u>\$500,000</u> |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
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Program Fiscal Year: **YEAR 2 - FY2025**  
Project Title: **WWTP HANDRAIL REPLACEMENT**

---

**First Year in CIP:** 2019  
**Project Category:** Building  
**Department:** Water and Wastewater

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

**Project Description:** Handrail replacement for the aeration, primary, secondary, secondary, flocculation tank and the grit tank.

**Project Justification and/or Need:** Upgrade rails to OSHA standards, improve safety, use of aluminum railing as opposed to existing steel railing.

**Project Impact/Benefit:** Safety of the workers and visitors around the plant.

**Operating Fund Impact:** No significant impact.

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

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



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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 3 – FY2026**  
Project Title: **CRIPPEN STREET**

---

**First Year in CIP:** 2003  
**Project Category:** Infrastructure Reconstruction  
**Department:** Water and Wastewater  
  
**Total Project Cost:** \$300,000



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

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

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

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

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

| <u>Funding Source</u> | <u>Amount</u>    |
|-----------------------|------------------|
| Operating Revenues    | \$300,000        |
| Total                 | <u>\$300,000</u> |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
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---

Program Fiscal Year: **YEAR 3 - FY2026**  
Project Title: **ELMER STREET**

---

**First Year in CIP:** 2018  
**Project Category:** Infrastructure Reconstruction  
**Department:** Water and Wastewater  
  
**Total Project Cost:** \$110,000



**Project Description:** Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section Elmer Street located between Waldo Street and Linden Street.

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

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

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

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

| <u>Funding Source</u> | <u>Amount</u>    |
|-----------------------|------------------|
| Operating Revenues    | \$110,000        |
| Total                 | <u>\$110,000</u> |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 3 - FY2026**  
Project Title: **W. DIVISION STREET**

---

**First Year in CIP:** 2018  
**Project Category:** Infrastructure Reconstruction  
**Department:** Water and Wastewater

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



**Project Description:** Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the section of W. Division Street located between Leeson Avenue and Boon Street.

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

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

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

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

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

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 3 - FY2026**  
Project Title: **ANALYTICAL LAB BALANCE**

---

**First Year in CIP:** 2017  
**Project Category:** Equipment Replacement  
**Department:** Water and Wastewater

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

**Project Description:** Replace analytical balance in wastewater laboratory.

**Project Justification and/or Need:** Reliable measurements are critical for accurate results for solids, suspended solids, and volatile suspended solids analysis. There are required parameter for these results for the City's NPDES permit and for process control. Current balance will be over fifteen years old when replaced.

**Project Impact/Benefit:** Ensure accurate measurements for testing.

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

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

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

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 3 - FY2026**  
Project Title: **WASTEWATER/LAB FUME HOODS**

---

**First Year in CIP:** 2020  
**Project Category:** Equipment  
**Department:** Water and Wastewater

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

**Project Description:** Replace/rehabilitate wastewater and general lab fume hoods.

**Project Justification and/or Need:** The most recent full replacement took place in 1996 with refurbish in 2016 and 2018. The units are approaching 30 years old. There are a lot of acids used in these hoods and it is eating away at the interior structure of the hoods. The fan systems are currently working well, so perhaps only the interior will need to be replaced.

**Project Impact/Benefit:** A properly working fume hood will keep harmful vapors from entering the lab and negatively affecting the lab staff's health and lab materials.

**Operating Fund Impact:** An employee illness/injury would cost money in lost time, insurance rates, possible lawsuits, etc. Acid degradation of materials in the lab means they have to be replaced at a cost.

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

| <u>Funding Source</u> | <u>Amount</u>   |
|-----------------------|-----------------|
| Operating Revenues    | \$35,000        |
| Total                 | <u>\$35,000</u> |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 3 - FY2026**  
Project Title: **TRANSFORMER REPLACEMENT**

---

**First Year in CIP:** 2020  
**Project Category:** Equipment  
**Department:** Water and Wastewater

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

**Project Description:** Replace old 750 KVA transformer with a new 500 KVA transformer.

**Project Justification and/or Need:** Old transformer has had multiple leaks repaired and needs replaced.

**Project Impact/Benefit:** Protect against power outages due to equipment failure and to ensure safe and efficient operations.

**Operating Fund Impact:** All the power runs through the transformer and if it were to fail it could cost a tremendous amount of money to change in an emergency.

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

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

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 3 - FY2026**

Project Title: **MAIN WWTP BUILDING ROOF REPLACEMENT**

---

**First Year in CIP:** 2020  
**Project Category:** Building  
**Department:** Water and Wastewater

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

**Project Description:** Remove aging rubber membrane roof and replace it with a new membrane roof and drain boots.

**Project Justification and/or Need:** The current leaking roof is in dire need of replacement.

**Project Impact/Benefit:** A fully functioning roof is critical to protecting the assets within the building as well as the employees that work in the facility.

**Operating Fund Impact:** Eliminate costly repairs of \$2,000 - \$5,000 per year.

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

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

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 3 - FY2026**  
Project Title: **ULTRAVIOLET SYSTEM UPGRADE**

---

**First Year in CIP:** 2020  
**Project Category:** Equipment  
**Department:** Water and Wastewater

**Total Project Cost:** \$110,000

**Project Description:** Upgrading outdated UV equipment so it operates properly.

**Project Justification and/or Need:** UV is a crucial part of the treatment process and needs to be upgraded.

**Project Impact/Benefit:** Regularly updating equipment will help ensure that the water treatment operations consistently operate with no downtime and optimal efficiency and safety.

**Operating Fund Impact:** Lower monthly electrical cost and semi-annual bulb replacements.

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

| <u>Funding Source</u> | <u>Amount</u>    |
|-----------------------|------------------|
| Operating Revenues    | \$110,000        |
| Total                 | <u>\$110,000</u> |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 3 - FY2026**  
Project Title: **COMPACT TRACTOR**

---

**First Year in CIP:** 2020  
**Project Category:** Equipment  
**Department:** Water and Wastewater  
  
**Total Project Cost:** \$30,000

**Project Description:** Purchase new compact tractor.

**Project Justification and/or Need:** Compact tractor for well field mowing, yard/site work, light snow removal. Currently borrow a tractor to do this work which is not always available.

**Project Impact/Benefit:** Enhance ability to maintain the appearance of both well fields, work for moving parts around.

**Operating Fund Impact:** Increase routine maintenance and fuel costs slightly.

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

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

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 3 - FY2026**  
Project Title: **TWO (2) ½-TON SERVICE TRUCKS**

---

**First Year in CIP:** 2020  
**Project Category:** Vehicles  
**Department:** Water and Wastewater

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

**Project Description:** Scheduled replacement of two (2) existing 4-wheel drive service trucks.

**Project Justification and/or Need:** Vehicles will be approximately 10 years old and in need of replacement.

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

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

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

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

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 3 - FY2026**  
Project Title: **SEWER LINING**

---

**First Year in CIP:** 2020  
**Project Category:** Utilities Infrastructure  
**Department:** Water and Wastewater

**Total Project Cost:** \$500,000

**Project Description:** Rehabilitate 5,000 linear feet of sanitary sewer main with a fiberglass liner.

**Project Justification and/or Need:** Sewer mains have water infiltration, holes and are aging. Lining will extend the life of the pipes without the need to tear up roads to replace pipes.

**Project Impact/Benefit:** Lining sewer mains in these specific areas are more cost effective than replacing with new pipe.

**Operating Fund Impact:** Save electricity and maintenance cost for pumping and treating water infiltration.

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

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| Operating Revenues    | \$500,000     |
| Total                 | \$500,000     |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 3 - FY2026**

Project Title: **LAKE, LEESON, LEISURE STREET PUMPS**

---

**First Year in CIP:** 2021  
**Project Category:** Equipment  
**Department:** Water and Wastewater

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

**Project Description:** Rebuild or replace main pumps in lift stations located on Lake, Leeson, and Leisure Streets.

**Project Justification and/or Need:** Pumps are showing wear and need to be rebuilt or replaced in order to restore pump efficiencies to where they should be.

**Project Impact/Benefit:** Reduce maintenance costs and protect against unexpected failures.

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

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

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

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 3 - FY2026**

Project Title: **LIFT STATION EXTERIOR DOORS AND WINDOWS**

---

**First Year in CIP:** 2021  
**Project Category:** Buildings  
**Department:** Water and Wastewater

**Total Project Cost:** \$85,000

**Project Description:** Begin to replace doors and windows on various lift station buildings.

**Project Justification and/or Need:** Regular maintenance on these building will ensure the longest service life possible.

**Project Impact/Benefit:** Improve efficiency and ensure safety of these lift station structures.

**Operating Fund Impact:** Small decrease in utility costs.

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

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

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 4 - FY2027**  
Project Title: **2 SERVICE TRUCKS**

---

**First Year in CIP:** 2021  
**Project Category:** Vehicles  
**Department:** Water and Wastewater

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

**Project Description:** Replace existing service trucks.

**Project Justification and/or Need:** Existing trucks will be more than 10 years old and at the end of their expected useful life.

**Project Impact/Benefit:** Replacement helps protect the ability of the department to respond to both routine and emergency service calls.

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

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

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

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 4 - FY2027**  
Project Title: **SEWER LINING**

---

**First Year in CIP:** 2021  
**Project Category:** Utilities Infrastructure  
**Department:** Water and Wastewater

**Total Project Cost:** \$500,000

**Project Description:** Rehabilitate 5,000 linear feet of sanitary sewer main with a fiberglass liner.

**Project Justification and/or Need:** Sewer mains have water infiltration, holes and are aging. Lining will extend the life of the pipes without the need to tear up roads to replace pipes.

**Project Impact/Benefit:** Lining sewer mains in these specific areas are more cost effective than replacing with new pipe.

**Operating Fund Impact:** Save electricity and maintenance cost for pumping and treating water infiltration.

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

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| Operating Revenues    | \$500,000     |
| Total                 | \$500,000     |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 4 - FY2027**  
Project Title: **HANDHELD RADIO METER READER**

---

**First Year in CIP:** 2021  
**Project Category:** Equipment  
**Department:** Water and Wastewater

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

**Project Description:** Replace a handheld reader for the water meter operation.

**Project Justification and/or Need:** Original unit will be 15 years old and need replaced.

**Project Impact/Benefit:** Enable ongoing meter reading operations.

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

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

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

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 4 - FY2027**  
Project Title: **MUFFLE FURNACE/DRYING OVEN**

---

**First Year in CIP:** 2021  
**Project Category:** Equipment  
**Department:** Water and Wastewater  
  
**Total Project Cost:** \$8,000

**Project Description:** Replace muffle furnace and drying oven in the wastewater laboratory.

**Project Justification and/or Need:** The drying oven and muffle furnace will be 10 years old. They are both essential to the suspended solids/volatile suspended solids testing that must be done daily for the City's NPDES permit with the State of Michigan. Both are also used for drying samples for process control, industrial permits, and standardizing reagents.

**Project Impact/Benefit:** The department monitors suspended solids/volatile suspended solids in the effluent to make sure that the discharge is not putting too many solids into the Clam River which would have a significantly negative impact on the river.

**Operating Fund Impact:** A newer muffle furnace/drying oven will most likely be more energy efficient and reduce energy costs since they run 24 hours a day.

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

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

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 4 - FY2027**  
Project Title: **LIFT STATION PUMPS**

---

**First Year in CIP:** 2022  
**Project Category:** Equipment  
**Department:** Water and Wastewater  
  
**Total Project Cost:** \$60,000

**Project Description:** Replace pumps at Sixth and Southshore lift stations.

**Project Justification and/or Need:** To bring pump efficiencies back to where they should be due to age and wear.

**Project Impact/Benefit:** Ensure efficient and reliability of critical equipment in the wastewater system. Health and welfare of the community.

**Operating Fund Impact:** Reduced annual maintenance and costs of unexpected failure.

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

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

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 4 - FY2027**  
Project Title: **MUFFIN MONSTER CUTTING STACK**

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**First Year in CIP:** 2022  
**Project Category:** Equipment  
**Department:** Water and Wastewater

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

**Project Description:** Replacement of the Muffin Monster cutter stack.

**Project Justification and/or Need:** Replacement of the Cutter Stack ensures debris is being reduced for proper digester operation.

**Project Impact/Benefit:** Ensure efficient and reliability of critical equipment in the wastewater system. Health and welfare of the community.

**Operating Fund Impact:** Reduced annual maintenance and costs of digester cleaning.

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

| <u>Funding Source</u> | <u>Amount</u>   |
|-----------------------|-----------------|
| Operating Revenues    | \$16,000        |
| Total                 | <u>\$16,000</u> |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 4 - FY2027**  
Project Title: **DIFFUSER HEAD REPLACEMENT**

---

**First Year in CIP:** 2022  
**Project Category:** Equipment  
**Department:** Water and Wastewater

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

**Project Description:** Replacement of existing flexible membranes in the aeration basins.

**Project Justification and/or Need:** Replacement of crucial equipment in activated sludge process.

**Project Impact/Benefit:** Ensure efficient and reliability of critical equipment in the wastewater system. Health and welfare of the community.

**Operating Fund Impact:** Continued efficient operation to reduce annual costs.

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

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| Operating Revenues    | \$24,000      |
| Total                 | \$24,000      |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 5 - FY2028**  
Project Title: **1/2 -TON SERVICE TRUCK**

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**First Year in CIP:** 2022  
**Project Category:** Vehicle  
**Department:** Water and Wastewater

**Total Project Cost:** \$55,000

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

**Project Justification and/or Need:** Vehicle will be 10-15 years old and in need of replacement.

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

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



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

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 5 - FY2028**

Project Title: **AUTOMATED SCREEN AND SCREW CONVEYOR**

---

**First Year in CIP:** 2022  
**Project Category:** Equipment  
**Department:** Water and Wastewater

**Total Project Cost:** \$400,000

**Project Description:** New automated screen and screw conveyor for rag removal.

**Project Justification and/or Need:** Removal of rags is crucial to downstream treatment processes.

**Project Impact/Benefit:** Ensure efficient and reliability of critical equipment in the wastewater system. Health and welfare of the community.

**Operating Fund Impact:** Reduced cost of pump repairs and digester cleaning as well as overall plant removal performance.

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

| <u>Funding Source</u> | <u>Amount</u>    |
|-----------------------|------------------|
| Operating Revenues    | \$400,000        |
| Total                 | <u>\$400,000</u> |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 5 - FY2028**  
Project Title: **GRIT COLLECTION EQUIPMENT**

---

**First Year in CIP:** 2022  
**Project Category:** Equipment  
**Department:** Water and Wastewater

**Total Project Cost:** \$350,000

**Project Description:** Replacement of aging grit collection equipment, including distributor arm, grit rake, drive units, organic return pump and barriers.

**Project Justification and/or Need:** Removal of grit is an important first step in the treatment process.

**Project Impact/Benefit:** Enhanced treatment and efficiency. Ensure efficient and reliability of critical equipment in the wastewater system. Health and welfare of the community.

**Operating Fund Impact:** Reduced maintenance and reduced grit accumulating in the bio solids causing an increase in hauling.

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

| <u>Funding Source</u> | <u>Amount</u>    |
|-----------------------|------------------|
| Operating Revenues    | \$350,000        |
| Total                 | <u>\$350,000</u> |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 6 - FY2029**  
Project Title: **REVOLUTION BLOWER**

---

**First Year in CIP:** 2023  
**Project Category:** Equipment  
**Department:** Water and Wastewater

**Total Project Cost:** \$280,000

**Project Description:** Purchase and installation of an energy-efficient Revolution Blower to replace aging centrifugal blower.

**Project Justification and/or Need:** Current blowers have a very high cost of operation. The revolution blower has an estimated 3-year pay back on electrical costs due to its built in VFD and single paddle design.

**Project Impact/Benefit:** This blower will increase the efficiency of air production with considerably less noise.

**Operating Fund Impact:** Reduced routine, annual maintenance by an estimated \$1,000 per year. Reduced electrical consumption.

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

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| Operating Revenues    | \$280,000     |
| Total                 | \$280,000     |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 6 - FY2029**  
Project Title: **PLANT TILE FLOORS**

---

**First Year in CIP:** 2023  
**Project Category:** Building  
**Department:** Water and Wastewater

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

**Project Description:** Removal of old asbestos tiles and worn vinyl composition tile (VCT). Replace with new VCT tile.

**Project Justification and/or Need:** Current VCT throughout the plant is in poor condition and needs to be replaced.

**Project Impact/Benefit:** Improves safety of crew working in plant as well as the physical appearance throughout the plant.

**Operating Fund Impact:** Potentially reduced liability risk.

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

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

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
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Program Fiscal Year: **YEAR 6 - FY2029**  
Project Title: **AQUA DISK FILTER CLOTHS**

---

**First Year in CIP:** 2023  
**Project Category:** Equipment  
**Department:** Water and Wastewater

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

**Project Description:** Replace the cloth media on all three Aqua-Disk filter units at the Cadillac Wastewater Plant.

**Project Justification and/or Need:** The cloth media was last replaced in 2021 and is recommended to be replaced every 7-10 years based on wear and performance. Already seeing a decrease in efficiency due to the age of the cloths.

**Project Impact/Benefit:** The filters are a critical part of tertiary treatment. They polish the wastewater and remove suspended solids allowing the plant to meet permit requirements and protect the Clam River and the environment.

**Operating Fund Impact:** The filters will likely go through a backwash cycle which will reduce energy consumption. Reduced likeliness of filter bypass system, which could overload the UV and prevent complete treatment.

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

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

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 6 - FY2029**  
Project Title: **SEWER COMBO UNIT**

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**First Year in CIP:** 2023  
**Project Category:** Heavy Equipment  
**Department:** Water and Wastewater

**Total Project Cost:** \$550,000

**Project Description:** Replace existing 2013 Vactor 2100 sewer cleaning truck.

**Project Justification and/or Need:** This equipment is a key piece of equipment used to keep the city's sanitary and storm sewers clean. Current unit will be 15 years old at the time of scheduled replacement.

**Project Impact/Benefit:** Reduce risk of costly repairs and related down time for equipment, improve reliability.

**Operating Fund Impact:** Reduce annual maintenance costs by an estimated \$2,500 per year. Reduce costs of using outside contractor to perform cleaning if City's unit is down for repair.

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

| <u>Funding Source</u> | <u>Amount</u>    |
|-----------------------|------------------|
| Operating Revenues    | \$550,000        |
| Total                 | <u>\$550,000</u> |

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 6 - FY2029**  
Project Title: **1/2 -TON SERVICE TRUCK**

---

**First Year in CIP:** 2023  
**Project Category:** Vehicle  
**Department:** Water and Wastewater

**Total Project Cost:** \$55,000

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

**Project Justification and/or Need:** Vehicle will be 10-15 years old and in need of replacement.

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

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



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

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**WATER AND WASTEWATER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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**Projects Identified – Department of Public Works**

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

|                                         |                |
|-----------------------------------------|----------------|
| Department of Public Works              |                |
| Year 1 - FY2024                         |                |
| Oil Separator and Drain                 | 15,000         |
| Leaf Vacuum Trailer                     | 150,000        |
| <b>Year 1 - FY2024 Total</b>            | <b>165,000</b> |
| Year 2 - FY2025                         |                |
| 3/4-Ton 4X4 Pickup Truck                | 55,000         |
| Four Post Column Lift                   | 35,000         |
| <b>Year 2 - FY2025 Total</b>            | <b>90,000</b>  |
| Year 3 - FY2026                         |                |
| 3/4-Ton 4X4 Pickup Truck                | 55,000         |
| <b>Year 3 - FY2026 Total</b>            | <b>55,000</b>  |
| Year 5 - FY2028                         |                |
| Alley Plow Truck                        | 60,000         |
| <b>Year 5 - FY2028 Total</b>            | <b>60,000</b>  |
| <b>Department of Public Works Total</b> | <b>370,000</b> |

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**DEPARTMENT OF PUBLIC WORKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **DPW Garage – Oil Separator and Drain**

---

**First Year in CIP:** 2023  
**Project Category:** Building  
**Department:** Public Works

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

**Project Description:** Replace drain sump and oil separator in the mechanic bay at the City Garage.

**Project Justification and/or Need:** The current system is failing and needs to be replaced.

**Project Impact/Benefit:** Project will increase the drain flow rate, and improve the system to vacuum out sand. Improves efficiency and environmental safety of garage operations.

**Operating Fund Impact:** Reduce clean-up costs and maintenance costs by a minimal amount.

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

| <u>Funding Source</u> | <u>Amount</u>   |
|-----------------------|-----------------|
| Operating Revenues    | \$15,000        |
| Total                 | <u>\$15,000</u> |



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**DEPARTMENT OF PUBLIC WORKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **LEAF VACUUM TRAILER**

---

**First Year in CIP:** 2023  
**Project Category:** Heavy Equipment  
**Department:** Public Works

**Total Project Cost:** \$150,000

**Project Description:** Purchase trailer-mounted leaf vacuum for departmental operations.

**Project Justification and/or Need:** Leaf vacuum has a 25-yard capacity for mulched leaves. This would enable crew to get through town much faster and do a more thorough job than running the street sweepers that with only a 5-8 yard capacity. Significantly reduces by 2/3 the number of trips to empty the tank. Vacuum would also use be used in the parks and cemetery to significantly improve the efficiency of leaf removal operations.



**Project Impact/Benefit:** Significantly enhance departmental efficiency during heavy leaf season in the fall and cleanup operations in the spring. Will prolong the life of more expensive street sweepers by drastically reducing the reliance on them in favor of this more efficient equipment.

**Operating Fund Impact:** Improve efficiency of operations by \$2,500 per year; may add some fuel costs and will take two crew members to operate.

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

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| Operating Revenues    | \$150,000     |
| Total                 | \$150,000     |

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**DEPARTMENT OF PUBLIC WORKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **¾-TON 4X4 PICKUP TRUCK**

---

**First Year in CIP:** 2019  
**Project Category:** Equipment Replacement  
**Department:** Public Works

**Total Project Cost:** \$55,000

**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 \$1,500 per year.

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

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



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**DEPARTMENT OF PUBLIC WORKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **FOUR POST COLUMN LIFT**

---

**First Year in CIP:** 2018  
**Project Category:** New Equipment  
**Department:** Public Works

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

**Project Description:** Purchase and install a four-post column lift for lifting heavy equipment for maintenance.

**Project Justification and/or Need:** Project will enable city mechanic to lift heavy equipment for inspections and repairs, including equipment for other departmental annual inspection requirements, like fire trucks, etc.

**Project Impact/Benefit:** Enhances capacity of maintenance staff to perform more thorough inspections by providing adequate lighting and maneuverability to perform repairs.

**Operating Fund Impact:** Lift will reduce setup time prior to inspections and repairs, and could enable city mechanic to perform additional services for other departments, thereby reducing operational maintenance costs by up to \$2,000 per year.



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

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| Operating Revenues    | \$35,000      |
| Total                 | \$35,000      |

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**DEPARTMENT OF PUBLIC WORKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 3 – FY2026**  
Project Title: **¾-TON 4X4 PICKUP TRUCK**

---

**First Year in CIP:** 2021  
**Project Category:** Equipment Replacement  
**Department:** Public Works

**Total Project Cost:** \$55,000

**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 \$1,500 per year.

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

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

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**DEPARTMENT OF PUBLIC WORKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 5 – FY2028**  
Project Title: **ALLEY PLOW TRUCK**

---

**First Year in CIP:** 2023  
**Project Category:** Equipment Replacement  
**Department:** Public Works  
  
**Total Project Cost:** \$60,000

**Project Description:** Replace alley plow truck purchased in 2016.

**Project Justification and/or Need:** Replace old equipment used frequently in department operations.

**Project Impact/Benefit:** Maintain reliable and safe equipment to accomplish tasks and keep streets safe for our community.

**Operating Fund Impact:**

Decrease minor maintenance costs by \$1,500 per year and reduce downtime.

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

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



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**DEPARTMENT OF PUBLIC WORKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

**Projects Identified – Information Technology**

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

| Information Technology       |               |
|------------------------------|---------------|
| Year 1 - FY2024              |               |
| Computer Replacement         | 20,000        |
| IT Infrastructure            | 20,000        |
| Wireless Project             | 50,000        |
| <b>Year 1 - FY2024 Total</b> | <b>90,000</b> |
| Year 2 - FY2025              |               |
| Computer Replacement         | 20,000        |
| IT Infrastructure            | 50,000        |
| <b>Year 2 - FY2025 Total</b> | <b>70,000</b> |
| Year 3 - FY2026              |               |
| Computer Replacement         | 20,000        |
| IT Infrastructure            | 20,000        |
| <b>Year 3 - FY2026 Total</b> | <b>40,000</b> |
| Year 4 - FY2027              |               |
| Computer Replacement         | 20,000        |
| <b>Year 4 - FY2027 Total</b> | <b>20,000</b> |
| Year 5 - FY2028              |               |
| Computer Replacement         | 20,000        |
| IT Infrastructure            | 20,000        |
| <b>Year 5 - FY2028 Total</b> | <b>40,000</b> |
| Year 6 - FY2029              |               |
| Computer Replacement         | 20,000        |
| <b>Year 6 - FY2029 Total</b> | <b>20,000</b> |

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**INFORMATION TECHNOLOGY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **COMPUTER REPLACEMENT**

---

**First Year in CIP:** 2018  
**Project Category:** Equipment Replacement  
**Department:** Information Technology

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

**Project Description:** Replace desktop computers, laptops, and other computer hardware that has reached the end of its useful life. The estimated useful life of a business-use PC is 4 years.

**Project Justification and/or Need:** With nearly 70 workstations in service throughout City departments, it is prudent to annually replace a portion of them to avoid a spike in obsolete technology in any one fiscal year.

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



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**INFORMATION TECHNOLOGY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **IT INFRASTRUCTURE**

---

**First Year in CIP:** 2018  
**Project Category:** Equipment Replacement  
**Department:** Information Technology

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

**Project Description:** General technology infrastructure updates.

**Project Justification and/or Need:** The City's system of IT infrastructure needs to be updated in order to minimize downtime and optimize operational efficiencies.

**Project Impact/Benefit:** Each department of the City relies on technology to enhance efficiency and optimize productivity. Regular updates enable the City's departments to take advantage of the latest technological advancements to improve and sustain operating capacities.

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

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

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



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**INFORMATION TECHNOLOGY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **WIRELESS PROJECT**

---

**First Year in CIP:** 2018  
**Project Category:** Equipment Replacement  
**Department:** Information Technology

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

**Project Description:** Install a network of wireless infrastructure with a hub on the water tower to provide connection to various sites in the city, including buildings, parks, and infrastructure sites.

**Project Justification and/or Need:** Provide the ability to access video from cameras installed at various City-owned locations and enhance connectivity between the main City network at the Municipal Complex and various other ancillary facilities.

**Project Impact/Benefit:** Improved operations and access to information.

**Operating Fund Impact:** Project will increase operating costs for added costs of hardware and electricity at various locations.

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

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



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**INFORMATION TECHNOLOGY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **COMPUTER REPLACEMENT**

---

**First Year in CIP:** 2019  
**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 to avoid a spike in obsolete technology in any one fiscal year.

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



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**INFORMATION TECHNOLOGY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **IT INFRASTRUCTURE**

---

**First Year in CIP:** 2019  
**Project Category:** Equipment Replacement  
**Department:** Information Technology  
  
**Total Project Cost:** \$50,000

**Project Description:** Upgrade and replace main servers.

**Project Justification and/or Need:** Current servers were replaced in FY19 and will have reached the end of their estimated useful lives. The City's system of IT infrastructure needs to be updated in order to minimize downtime and optimize operational efficiencies.

**Project Impact/Benefit:** Each department of the City relies on technology to enhance efficiency and optimize productivity. Regular updates enable the City's departments to take advantage of the latest technological advancements to improve and sustain operating capacities.

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

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

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



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**INFORMATION TECHNOLOGY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 3 – FY2026**  
Project Title: **COMPUTER REPLACEMENT**

---

**First Year in CIP:** 2020  
**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 to avoid a spike in obsolete technology in any one fiscal year.

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



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**INFORMATION TECHNOLOGY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 3 – FY2026**  
Project Title: **IT INFRASTRUCTURE**

---

**First Year in CIP:** 2020  
**Project Category:** Equipment Replacement  
**Department:** Information Technology

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

**Project Description:** General technology infrastructure updates.

**Project Justification and/or Need:** The City's system of IT infrastructure needs to be updated in order to minimize downtime and optimize operational efficiencies.

**Project Impact/Benefit:** Each department of the City relies on technology to enhance efficiency and optimize productivity. Regular updates enable the City's departments to take advantage of the latest technological advancements to improve and sustain operating capacities.

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

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

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



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**INFORMATION TECHNOLOGY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 4 – FY2027**  
Project Title: **COMPUTER REPLACEMENT**

---

**First Year in CIP:** 2021  
**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 to avoid a spike in obsolete technology in any one fiscal year.

**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      |



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**INFORMATION TECHNOLOGY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 5 – FY2028**  
Project Title: **COMPUTER REPLACEMENT**

---

**First Year in CIP:** 2022  
**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 to avoid a spike in obsolete technology in any one fiscal year.

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



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**INFORMATION TECHNOLOGY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 5 – FY2028**  
Project Title: **IT INFRASTRUCTURE**

---

**First Year in CIP:** 2023  
**Project Category:** Equipment Replacement  
**Department:** Information Technology

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

**Project Description:** General technology infrastructure updates.

**Project Justification and/or Need:** The City's system of IT infrastructure needs to be updated in order to minimize downtime and optimize operational efficiencies.

**Project Impact/Benefit:** Each department of the City relies on technology to enhance efficiency and optimize productivity. Regular updates enable the City's departments to take advantage of the latest technological advancements to improve and sustain operating capacities.

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

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

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



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**INFORMATION TECHNOLOGY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 6 – FY2029**  
Project Title: **COMPUTER REPLACEMENT**

---

**First Year in CIP:** 2023  
**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 to avoid a spike in obsolete technology in any one fiscal year.

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



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**INFORMATION TECHNOLOGY**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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**Projects Identified – Industrial Parks**

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

|                                           |                |
|-------------------------------------------|----------------|
| Industrial Parks                          |                |
| Year 1 - FY2024                           |                |
| Entrance Signs                            | 50,000         |
| <b>Year 1 - FY2023 Total</b>              | <b>50,000</b>  |
|                                           |                |
| Year 3 - FY2026                           |                |
| James E. Potvin Industrial Park Expansion | 600,000        |
| <b>Year 3 - FY2025 Total</b>              | <b>600,000</b> |
|                                           |                |
| <b>Industrial Parks Total</b>             | <b>650,000</b> |

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**INDUSTRIAL PARKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 1 – FY2024**

Project Title: **INDUSTRIAL PARK ENTRANCE SIGNS**

---

**First Year in CIP:** 2013  
**Project Category:** Industrial Development  
**Department:** Industrial Parks

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

**Project Description:** Replace entrance signs to the Cadillac Industrial Parks.

**Project Justification and/or Need:** Current entrance signs are faded and showing age, which also increases costs to maintain the signs. New companies that have entered the park need to have their company names displayed.

**Project Impact/Benefit:** The visual appearance at the entrance to the parks will be enhanced and the addition of new company names will be a public benefit as well.



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

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

| <u>Funding Source</u>         | <u>Amount</u> |
|-------------------------------|---------------|
| Current Property Tax Revenues | \$50,000      |
| Total                         | \$50,000      |

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**INDUSTRIAL PARKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 3 – FY2026**

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

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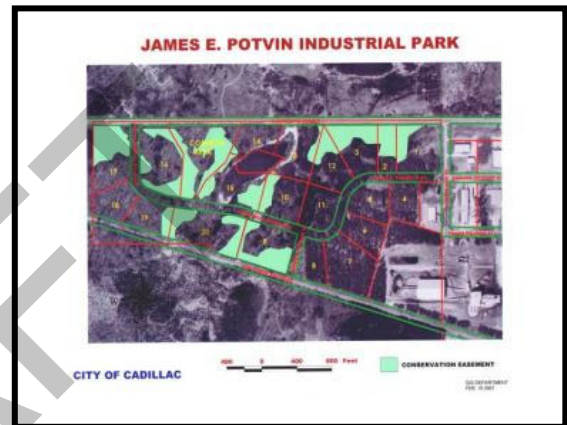
**First Year in CIP:** 2003  
**Project Category:** Industrial Development  
**Department:** Industrial Parks

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

**Project Description:** Phase II of the park expansion will result in the development of lots 15-20. Initial work on this project could begin in FY2019 but the majority of the work will be in Year 2 and potentially beyond. In addition, grants and other outside funding sources will be sought.

Project Details:

|                         |                  |
|-------------------------|------------------|
| Water System            | \$200,000        |
| Sanitary Sewer System   | 80,000           |
| Streets and Storm Water | <u>320,000</u>   |
| Total                   | <u>\$600,000</u> |



**Project Justification and/or Need:** Project will increase available industrial property through development of new infrastructure including sanitary sewer, water main, and street paving. The project will require wetlands mitigation.

**Project Impact/Benefit:** Project will result in additional available industrial sites.

**Operating Fund Impact:** Additional infrastructure and road maintenance will increase operational costs in the Street Department and Utilities by an estimated \$2,000 per year.

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

| <u>Funding Source</u>       | <u>Amount</u>    |
|-----------------------------|------------------|
| Local Industrial Park Funds | \$600,000        |
| Total                       | <u>\$600,000</u> |

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**INDUSTRIAL PARKS**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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**Projects Identified – Cadillac Community Center**

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

|                                        |                |
|----------------------------------------|----------------|
| Cadillac Community Center              |                |
| Year 1 - FY2024                        |                |
| Drill Deck Renovation                  | 15,000         |
| Exterior Cleaning and Painting         | 18,000         |
| <b>Year 1 - FY2024 Total</b>           | <b>33,000</b>  |
| Year 3 - FY2026                        |                |
| Roof Repair                            | 100,000        |
| <b>Year 3 - FY2026 Total</b>           | <b>100,000</b> |
| <b>Cadillac Community Center Total</b> | <b>133,000</b> |

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**CADILLAC COMMUNITY CENTER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **DRILL DECK RENOVATIONS**

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**First Year in CIP:** 2023  
**Project Category:** Building  
**Department:** Cadillac Community Center

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

**Project Description:** Repair and repaint walls inside the middle Quonset section of the center. Walls are in significant disrepair and in need of restoration and painting. Project will include the utilization of an artist to restore historical logos and images on the walls.

**Project Justification and/or Need:** Walls in this section of the building are in significant state of disrepair. The section is getting significant use and repairs will be a significant upgrade.

**Project Impact/Benefit:** Ensure usability of this section of the center and improve visual experience.

**Operating Fund Impact:** None.

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

| <u>Funding Source(s)</u>      | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$15,000      |
| Total                         | \$15,000      |



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**CADILLAC COMMUNITY CENTER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 1 – FY2024**

Project Title: **EXTERIOR CLEANING AND PAINTING**

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**First Year in CIP:** 2023  
**Project Category:** Building  
**Department:** Cadillac Community Center

**Total Project Cost:** \$18,000

**Project Description:** Clean and paint exterior.

**Project Justification and/or Need:** Trees damaged the exterior in several areas of the exterior. In addition, the age of the facility has naturally resulted in degradation of the exterior. Project would restore the exterior to better condition.

**Project Impact/Benefit:** The area of the facility will see increased activity with the new sports complex, the addition of pickleball courts, and the increased activity of Up North Arts. In addition, UNA has received a grant for a new electronic sign and other improvements to the front grounds at the facility. An improved look of the building will add to this and not draw negative attention for the City.

**Operating Fund Impact:** None.

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

| <u>Funding Source(s)</u>      | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$18,000      |
| Total                         | \$18,000      |



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**CADILLAC COMMUNITY CENTER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 3 – FY2026**  
Project Title: **ROOF REPAIRS**

---

**First Year in CIP:** 2023  
**Project Category:** Building  
**Department:** Cadillac Community Center  
  
**Total Project Cost:** \$100,000

**Project Description:** The roof on the flat portion on the front side of the Cadillac Community Center is close to failing and will need to be repaired or completely replaced.

**Project Justification and/or Need:** The roof on the flat portion on the front side of the Cadillac Community Center is close to failing and will need to be repaired or completely replaced. Preventing leaks and keeping water from getting into the roof of the facility will prevent destruction of property.



**Project Impact/Benefit:** Protect structure as well as keep water from destroying any tenants' items in the building.

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

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

| <u>Funding Source(s)</u>      | <u>Amount</u> |
|-------------------------------|---------------|
| General Governmental Revenues | \$100,000     |
| Total                         | \$100,000     |

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**CADILLAC COMMUNITY CENTER**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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## **Projects Identified – Community Development**

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

| Community Development                       |                   |
|---------------------------------------------|-------------------|
| Year 1 - FY2024                             |                   |
| Cass/Mitchell/Chapin Upgrades               | 400,000           |
| Screens at The Market                       | 400,000           |
| Downtown Sidewalks                          | 100,000           |
| <b>Year 1 - FY2024 Total</b>                | <b>900,000</b>    |
| Year 2 - FY2025                             |                   |
| Sidewalk Construction                       | 350,000           |
| Neighborhood Park                           | 400,000           |
| <b>Year 2 - FY2025 Total</b>                | <b>750,000</b>    |
| Year 3 - FY2026                             |                   |
| City Dock and Grounds Upgrades              | 700,000           |
| <b>Year 3 - FY2026 Total</b>                | <b>700,000</b>    |
| Year 4 - FY2027                             |                   |
| Diggins Hill Improvements/Expansion         | 1,000,000         |
| Kenwood Park Development                    | 1,000,000         |
| Mitchell Street Corridor Vision/Streetscape | 6,000,000         |
| <b>Year 4 - FY2027 Total</b>                | <b>8,000,000</b>  |
| <b>Community Development Total</b>          | <b>10,350,000</b> |

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## **COMMUNITY DEVELOPMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 1 - FY2024**  
Project Title: **CASS/MITCHELL/CHAPIN UPGRADES**

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**First Year in CIP:** 2022  
**Project Category:** Other Infrastructure  
**Department:** Community Development

**Total Project Cost:** \$400,000

**Project Description:** In conjunction with Phase II of the Cadillac Lofts project, the City will improve the area surrounding the new development with street upgrades, parking upgrades, and sidewalks.

**Project Justification and/or Need:** The areas surrounding this block are in need of upgrades.

**Project Impact/Benefit:** Project will beautify the area surrounding a new development at a core intersection within the Cadillac downtown area.

**Operating Fund Impact:** No impact on the operating budget.

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

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| Bond Funds            | \$400,000     |
| Total                 | \$400,000     |

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**COMMUNITY DEVELOPMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 - FY2024**  
Project Title: **SCREENS @ THE MARKET**

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**First Year in CIP:** 2023  
**Project Category:** Other Infrastructure  
**Department:** Community Development  
  
**Total Project Cost:** \$400,000

**Project Description:** Install new drop-down side system on The Market.

**Project Justification and/or Need:** Installing a more long-term solution on the open sides of the market will enhance the long-term usability of this facility. Current screen system is not functional.

**Project Impact/Benefit:** Enhance the four-season usability of this important gathering space in downtown Cadillac.

**Operating Fund Impact:** No impact on the operating budget.

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

| <u>Funding Source</u> | <u>Amount</u>    |
|-----------------------|------------------|
| Local Funds           | \$80,000         |
| Grant Funds           | 320,000          |
| Total                 | <u>\$400,000</u> |

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**COMMUNITY DEVELOPMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

---

Program Fiscal Year: **YEAR 1 – FY2024**  
Project Title: **DOWNTOWN SIDEWALKS**

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**First Year in CIP:** 2023  
**Project Category:** Other Infrastructure  
**Department:** Community Development  
  
**Total Project Cost:** \$100,000

**Project Description:** Perform downtown sidewalk repairs.

**Project Justification and/or Need:** Walkability is a key factor in the success of the downtown. The sidewalks in the area have deteriorated to a point where many sections need immediate attention.

**Project Impact/Benefit:** Enhance pedestrian safety and ease flow of foot traffic.

**Operating Fund Impact:** Decrease minor maintenance and repair costs \$2,500 per year.

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

| <u>Funding Source</u>         | <u>Amount</u> |
|-------------------------------|---------------|
| General Property Tax Revenues | \$100,000     |
| Total                         | \$100,000     |

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**COMMUNITY DEVELOPMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 2 – FY2025**  
Project Title: **SIDEWALK CONSTRUCTION**

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**First Year in CIP:** 2013  
**Project Category:** Other Infrastructure  
**Department:** Community Development  
  
**Total Project Cost:** \$350,000

**Project Description:** Construct sidewalks in various sections of the City.

**Project Justification and/or Need:** Sidewalks are a primary component of a developed community and/or developing a community. As important as a roadway system, sidewalks and other multi-modal type paths are essential infrastructure, unlike rural, farm type towns that don't have any centers of commerce, neighborhoods, etc. The following have been identified as areas needing sidewalks:

- Mitchell Street sidewalk repairs
- Carmel Street (Franklin School area)
- Chestnut Street (Kenwood School area)
- Cobb Street (Lynn Street to medical facilities/residential area East of Carmel Street)
- Pearl Street (Samaritas to Business 131)

**Project Impact/Benefit:** Enhance pedestrian safety and ease flow of foot traffic.

**Operating Fund Impact:** Increase minor maintenance and repair costs \$2,500 per year.

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

| <u>Funding Source</u>         | <u>Amount</u>    |
|-------------------------------|------------------|
| General Property Tax Revenues | \$175,000        |
| Grants                        | 175,000          |
| Total                         | <u>\$350,000</u> |

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**COMMUNITY DEVELOPMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 2 - FY2025**  
Project Title: **NEIGHBORHOOD PARK**

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**First Year in CIP:** 2023  
**Project Category:** Recreation  
**Department:** Community Development  
  
**Total Project Cost:** \$400,000

**Project Description:** Acquire land in the southeast portion of the city in order to create a neighborhood park.

**Project Justification and/or Need:** In the city's current master recreation plan and the revision to this plan which is currently being written, a neighborhood park is recommended for this portion of the city. No parks currently exist in this area.

**Project Impact/Benefit:** A neighborhood park may include active recreation facilities such as a playground, courts, and open turf area for a variety of sports activities, and passive recreation for the enjoyment of the outdoors. Such a project would offer physical and mental health benefits to those residents living in this part of the city.

**Operating Fund Impact:** Increase maintenance costs approximately \$2,500 per year.

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

| <u>Funding Source</u>         | <u>Amount</u>    |
|-------------------------------|------------------|
| General Property Tax Revenues | \$100,000        |
| Other Funds (Grants, etc.)    | 300,000          |
| Total                         | <u>\$400,000</u> |

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**COMMUNITY DEVELOPMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 3 - FY2026**  
Project Title: **CITY DOCK AND GROUNDS UPGRADES**

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**First Year in CIP:** 2023  
**Project Category:** Recreation  
**Department:** Community Development  
  
**Total Project Cost:** \$700,000

**Project Description:** Replace City dock by Rotary Performing Arts Pavilion and improve surrounding area. Improvements include fishing areas and walkways.

**Project Justification and/or Need:** City dock is deteriorating, and certain lakefront areas behind and around the Pavilion are in need of care.

**Project Impact/Benefit:** Project will beautify the area in a main gathering place in the City as well as add additional recreation opportunities. Visitor safety will be improved by replacing a deteriorating dock.

**Operating Fund Impact:** Increase maintenance costs approximately \$1,000 per year.

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

| <u>Funding Source</u> | <u>Amount</u>    |
|-----------------------|------------------|
| Grant Funds           | \$350,000        |
| Local Funds           | 350,000          |
| Total                 | <u>\$700,000</u> |

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**COMMUNITY DEVELOPMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 4 - FY2027**

Project Title: **DIGGINS HILL IMPROVEMENTS/EXPANSION**

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**First Year in CIP:** 2023  
**Project Category:** Recreation  
**Department:** Community Development  
  
**Total Project Cost:** \$1,000,000

**Project Description:** This project would involve completing improvements contained in the master site plan for Diggins Hill Park contained in the city's recreation plan. It may also involve adding additional land from the McKinley School Site which is contiguous to the park. Improvements would involve establishing Diggins Hill as the city's winter focused park with sledding and skating, additional trail development, improvements to the disc golf course, and possibly additional court development such as tennis or pickleball courts.

**Project Justification and/or Need:** The completion of the Diggins Hill master site plan is contained in the city's current recreation plan. The Diggins Hill Park wraps around the McKinley School Site making the former school site an ideal location for additional active recreation facilities because it has large areas of flat stable land.

**Project Impact/Benefit:** This project would be instrumental in bringing back the nostalgic memories made in this park from previous generations that used this park for winter activities. Since Diggins Hill is both a neighborhood park and a community park, maximizing its use for active and passive activities will provide both physical and mental health benefits to the community at large while providing the needed space to reduce or eliminate recreational deficiencies.

**Operating Fund Impact:** Operating budget impact is to be determined depending on final designs, but adding park space and amenities will certainly increase operating costs.

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

| <u>Funding Source</u> | <u>Amount</u>  |
|-----------------------|----------------|
| Local Funds           | \$250,000      |
| Grant Funds           | <u>750,000</u> |
| Total                 | \$1,000,000    |

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**COMMUNITY DEVELOPMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 4 - FY2027**  
Project Title: **KENWOOD PARK DEVELOPMENT**

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**First Year in CIP:** 2023  
**Project Category:** Recreation  
**Department:** Community Development  
  
**Total Project Cost:** \$1,000,000

**Project Description:** Add active recreation elements to existing park, including bike trails, pickleball courts, improved playground structures, rustic amphitheater, and tennis courts. Add tee pads, basket numbering, and wayfinding signage to existing disc golf courses.

**Project Justification and/or Need:** Kenwood Park is one of the City's primary recreation assets and project would dramatically increase the recreational opportunities in the park.

**Project Impact/Benefit:** Enhance existing park area and expand recreational opportunities within the City.

**Operating Fund Impact:** Project could increase maintenance needs in an estimated amount of \$5,000 per year.

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

| <u>Funding Source</u> | <u>Amount</u>      |
|-----------------------|--------------------|
| Local Funds           | \$250,000          |
| Grant Funds           | 750,000            |
| Total                 | <u>\$1,000,000</u> |

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**COMMUNITY DEVELOPMENT**

**CITY OF CADILLAC**  
Capital Improvement Program  
For the fiscal years ending June 30, 2024-2029

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Program Fiscal Year: **YEAR 4 - FY2027**

Project Title: **MITCHELL STREET CORRIDOR VISION/STREETSCAPE**

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**First Year in CIP:** 2023  
**Project Category:** Other Infrastructure  
**Department:** Community Development  
  
**Total Project Cost:** \$6,000,000

**Project Description:** This project involves both short- and long-range improvements along the Mitchell Street Corridor. Michigan State University prepared a Mitchell Street Corridor Visioning document in 2019 which included design ideas to improve the functionality and aesthetics of the corridor. This project would involve implementation of the ideas from this document as well as implementation of a redesign of the downtown streetscape. The redesign of the streetscape would be focused on improving pedestrian safety, slowing traffic to the currently posted 25 mph speed limit, and improving safety of vehicles which are parked on-street.

**Project Justification and/or Need:** The Downtown Development Authority and the Cadillac Area Visitors Bureau have received numerous complaints about downtown sidewalks, pedestrian safety and street design. There have been numerous sidewalk complaints about tripping hazards. Regarding pedestrian safety, a number of reports have been received about people not feeling safe crossing Mitchell Street and being intimidated by people driving over the speed limit. There have also been reports of sideview mirror damage for cars parked on Mitchell Street.

**Project Impact/Benefit:** This project would improve pedestrian safety, reduce car speed, reduce damage to parked vehicles, and improve on-street dining experiences. The project may also provide an opportunity for increased sidewalk space or dedicated bicycle paths.

**Operating Fund Impact:** Operating budget impact is to be determined depending on final designs.

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

| <u>Funding Source</u> | <u>Amount</u>      |
|-----------------------|--------------------|
| Local Funds           | \$500,000          |
| Bond Funds            | 3,500,000          |
| Grant Funds           | 2,000,000          |
| Total                 | <u>\$6,000,000</u> |

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**COMMUNITY DEVELOPMENT**



**Capital Improvement  
Program**  
July 1, 2023 - June 30, 2029