

CITY OF
CADILLAC
MICHIGAN



...building our future

5-Year Capital Improvement Program
July 1, 2009—June 30, 2014



Cadillac MICHIGAN

ELECTED OFFICIALS

William Barnett, Mayor
At Large

Shari Spoelman, Councilmember
First Ward

Tom Dyer, Councilmember
Second Ward

Art Stevens, Councilmember
Third Ward

James Dean, Mayor Pro-Tem
Fourth Ward

(See inside of back cover for 2008 City Council photograph.)

CITY ADMINISTRATION

City Manager	<i>Peter D. Stalker</i>
Deputy City Manager	<i>Precia L. Garland</i>
Director of Finance	<i>Owen Roberts</i>
Director of Public Safety	<i>Jeff Hawke</i>
Director of Public Utilities	<i>Jeff Dietlin</i>
Director of Public Works	<i>Bob Johnson</i>
City Engineer	<i>Bruce DeWitt</i>
City Clerk and Treasurer	<i>Jan Nelson</i>
City Attorney	<i>David McCurdy</i>

TABLE OF CONTENTS

Introductory

Calendar of Events	ii
City Manager Transmittal Letter	iii
City-Wide Goals	iv-xii

Capital Improvement Projects

Program Description and Summary	1
5-Year Summary	
Program by Fiscal Year	2
Source of Funds by Fiscal Year	2
Projects by Fiscal Year	2-6
Municipal Complex/General Government Summary	7
Municipal Complex/General Government Projects	8-14
Public Safety Summary	17
Public Safety Projects	16-30
Municipal Parks Summary	31
Municipal Parks Projects	32-44
Major Streets Summary	45
Major Streets Projects	46-51
Local Streets Summary	53
Local Streets Projects	54-77
Cemetery Operating Summary	79
Cemetery Operating Projects	80-85
Industrial Parks Summary	87
Industrial Parks Projects	88-89
Water and Wastewater Summary	91-92
Water and Wastewater Projects	93-125
Stores & Garage Summary	127
Stores & Garage Projects	128-144
Information Technology Summary	145
Information Technology Projects	146-167
Downtown Development Summary	169
Downtown Development Projects	170
Brownfield Redevelopment Summary	171
Brownfield Redevelopment Projects	172
Airport Authority Summary and Source of Funds	173
Airport Authority Projects	174-186

CITY OF CADILLAC

2010-2014 Capital Improvement Program

2009 Timeline of Capital Improvement Program Development Activities

<u>Activity</u>	<u>Date</u>
• Delivery of 2009 Capital Improvement Program development packet to department heads	July 22, 2008
• Department heads submit updates to prior Capital Improvement Program and new project proposals to Financial Services Department	September 12, 2008
• Proposed Five-year Capital Improvement Program developed and submitted to City Manager for review	September 26, 2008
• Work Session – City Council meets to consider proposed 2009-2014 Capital Improvement Program	November 3, 2008
• Public Hearing date set	November 3, 2008
• Public Hearing to consider adoption of proposed 2009-2014 Capital Improvement Program	December 1, 2008
• City Council adoption of final proposed 2009-2014 Capital Improvement Program	December 1, 2008



November 3, 2008

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

Mr. Mayor and members of the Council:

It is my pleasure to submit for your review and consideration the Capital Improvement Program (CIP) for the City of Cadillac for fiscal years 2010-2014. This CIP is an important component of the overall planning process at the City. I am confident that this document fairly presents the capital needs of the City for the next five years, while also aligning with the goals and priorities set forth by the Council and the desires of City residents.

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

The current CIP presents \$12,267,600 in proposed projects throughout the City, as well as an additional \$3.6 million in projects for the airport. One of the significant challenges that we will be facing over the next several fiscal years is the impact of the national and state economy on revenues that we receive from the State of Michigan and the federal government, including gas and weight taxes, state shared revenues, and other grant funds. This will result in an additional burden on local tax dollars to help fund over \$2.5 million in street projects over the next five fiscal years. Prudent long-term planning will be essential as we walk through these times.

While the future promises to be challenging, I believe that the information found in this 5-Year Capital Improvement Program for the fiscal years from 2010-2014 will provide a framework that will enable us to plan effectively for the capital needs facing our community. I look forward to working with the City Council, staff, and the community to ensure the long-term viability of the City of Cadillac.

Respectfully submitted,



Peter D. Stalker
City Manager

CITY-WIDE GOALS

Vision Statement

People, Place, Partnerships – The Cadillac Standard

Mission Statement

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

Goals

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

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

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

... a stable community

Objective: Infrastructure Maintenance

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

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

Status: The replacement of street signs throughout the City is progressing. Signs have been replaced along Mitchell Street in the downtown business district, along E. Cass, E. Division, E. Harris, Granite, and Sunnyside. In FY2009, street signs will be replaced along North Boulevard, Chestnut Street, Lake Street, and Farrar Street. Bremer Street will be completed in 2008 along with the Safe Routes to School program. Reconstruction of Mitchell Street will be the focus for 2009.

- Objective:** **Improve Blighted Areas Left by Abandoned Gas Stations, Industrial Sites, and Nonconforming Structures in Commercial Areas**
- Action: Develop plans to improve these areas using various funding sources. Work with the Brownfield Redevelopment Authority. Improve the southern entrance into the City.
- Strategy: Developed by: City Manager, Downtown Development Authority Director
- Status: Efforts to coordinate Brownfield incentives associated with redevelopment of the Harris Milling property are underway. Entire site was incorporated into the Brownfield Plan in 2006. The Four Seasons Ford site may also be added to the Brownfield Plan if necessary to encourage redevelopment. Brownfield incentives were key in the redevelopment of the Lakeside Condo site. Plans are underway to remodel the former Stephan's Pharmacy and Hallmark Store into a mixed-use facility including retail, office, and residential. The project will be completed in phases. Grants were submitted in 2007 to the EPA for brownfield assessment funding. These grants were not approved, but will be resubmitted in 2008. It is anticipated that various incentives will be necessary to encourage the re-use of the old MDOT building. A request for proposals is under development.
- Objective:** **Maintain Working Capital Fund Balance Designation**
- Action: Examine all departments and focus on enhanced revenues and reduced expenditures.
- Strategy: Developed by: City Manager, Director of Finance
- Status: Maintain the working capital portion of the fund balance at 15% of the operating expenditures. It is anticipated that ending fund balance designated for Working Capital will be at 15% of annual expenditures as of June 30, 2008. The City has maintained or exceeded this 15% goal for a number of years. This allows for three months of working capital to be available if there is an emergency and money that the city was dependent upon was withdrawn. This ensures that there would be sufficient funds to operate until a solution could be developed. Expand focus on accrued sick and vacation funding, and the advanced funding of the City's liability for other post-employment benefits (OPEB). The annual required contribution (ARC) for OPEB for FY2008 was funded in full, and the ARC for FY2009 is budgeted to be fully funded as well.
- Objective:** **5-Year Financial Plan**
- Action: As part of the City's planning process to achieve long term stability, develop a 5-year financial outlook as an effort to identify threats and opportunities that must be addressed in the intermediate future.
- Strategy: Developed by: Director of Finance
- Status: Groundwork has been completed to identify the scope of the initial financial plan. It is anticipated that this plan will be completed throughout the fall of 2008.
- Objective:** **Participate with Wexford County on Landfill Issues**
- Action: Work towards adoption of a viable solid waste plan and assist with the development of workable long range solutions to the financial crisis at the landfill.
- Strategy: Developed by: City Manager, Public Works Director
- Status: City Manager participates in user group advisory committee. Public Works Director is on the solid waste sub-committee for the Wexford County Department of Public Works. Third party review of county strategy has been authorized. New user group has recommended a cap on rates to allow for support of an amendment to the Solid Waste Plan allowing for importation of trash from out-county areas. County to respond. The Wexford County Solid Waste Plan Update will be finalized and released for review and adoption in late 2008. Draft plan has been received and was found to be deficient from the perspective of controlling rates. A new agreement has been proposed.

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

- Objective:** **Master Plan Renewal**
- Action: Begin process required to achieve renewal of City Master Plan, with emphasis placed on public participation.
- Strategy: Developed by: City Manager
- Status: Meetings with Cadillac West merchants are underway. Other neighborhood meetings will begin in the fall of 2008 as the Planning Commission accelerates the program.

CITY OF CADILLAC

2010-2014 Capital Improvement Program

Objective: Analyze Fee Structure of Various Municipal Services

Action: Revise current fees for applicability. Consider new fees where appropriate.
Strategy: Developed by: City Manager, Various Department Heads
Status: Fees are being reviewed. Utility fees are reviewed and established annually. Building Inspection fees were last increased in 2005. Cemetery reviewed rates and recommended a fee increase which was adopted in the fall of 2006.

Objective: Improve the Quality of Water Delivered

Action: Upgrade water quality control measures and exceed state and federal regulations.
Strategy: Developed by: City Manager, Utilities Director
Status: Through Cadillac's Capital Improvement Program over 80% of the old four inch cast iron water mains have been replaced. By the end of our current CIP budget we should have most of this task completed. Water quality complaints have dropped consistently from areas where water mains have been replaced. In addition to main replacement, Cadillac is phasing the development of additional well locations as scheduled in our CIP budget. Phase I is completed, with Phase II hydro-geological investigation scheduled for this fiscal year. A second low-interest loan will be sought from the State of Michigan for capital improvements.

Objective: Contain Groundwater Contamination

Action: Delineate the MTBE plume discovered and coordinate with the MDEQ.
Strategy: Developed by: City Manager, Utilities Director
Status: The City has been actively monitoring the State of Michigan's progress on this project. A private consultant was retained to advise the City in this regard. The state is reviewing a PRP proposal for remediation and public funding will be pursued if the private party's plan is deemed inadequate. State to seek public dollars for this investigation in 08/09. LDFA system is being explored for its ability to address the AAR plume.

Objective: Expand Services for Water and Wastewater in City

Action: Determine the areas needing new or upgraded systems.
Strategy: Developed by: City Manager, Utilities Director
Status: Continue to require developers to pay for expansion of water and wastewater systems as new service areas annex to the City. Seek grants for infrastructure improvements in industrial growth areas. Study existing services and plan growth to prevent duplication of services. The completion of Phase II of the James Potvin Industrial Park is scheduled to expand services beginning in FY2010. A single-family residential subdivision is identified in the Capital Improvement Program in FY2009.

Objective: Monitor Water Quality of Lake Cadillac

Action: Study possible alternatives to monitor and maintain water quality as a precious resource.
Strategy: Developed by: City Manager, Utilities Director
Status: An informal committee was formed for the purpose of defining needs and recommendations for the Lake Cadillac environment. Eradicating milfoil was the immediate goal of the committee, while other parameters will be studied in the future. Continue to secure funding and consultants to assist in this project as well as City participation in project. As an extension of this committee, promote a citizens task force to address overall health issues, and consider creation of a committee to explore green initiatives. Continue to work with the Drain Commissioner on Lake Management and Monitoring Program. Support county beach monitoring with in-kind services.

Objective: Develop Storm Water Management Guidance

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

Objective: New Urbanism for Neighborhoods

Action: Develop plans to improve neighborhoods and eliminate urban sprawl. Carry out intervention buying on certain key properties toward conversion to single family. Promote home improvement lending to raise exterior standards. Coordinate street improvements where necessary along with housing actions. Pursue a program to convert underutilized upper floor commercial space to high quality residential use. Carry out a set of improvements that enhance Mitchell Street as a pedestrian-friendly retail environment.

Strategy: Developed by: City Manager, Assistant City Manager, Community Development Coordinator
Status: Maintain utility extension policy. Focus efforts on review of city codes to allow for additional flexibility for development of properties. The Courthouse Hill Historic District was established in 2005, designed to preserve and improve that neighborhood. Efforts are continuing in association with the Neighborhoods of Choice program. Financial resources need to be secured to undertake intervention buying and conversion of downtown upper floor space. Study the possible use of city and state grants to improve the housing stock in the community. Signage for Historic District identification was installed in 2007.

Objective: Improve Recreation Offerings

Action: Focus on trail development. Continue participation with county and schools on YMCA coordination.

Strategy: Developed by: City Manager, Assistant City Manager

Status: Continue effort on Clam River Greenway development. Implementation of the third phase of the project is going well with construction in the summer of 2008. Phase 2 of the Skate Park was completed in 2007 with the addition of two new structures that were donated by the Meijer Corporation. Encourage a county-wide recreation program. Concrete tee boxes were constructed at the Kenwood Heritage Park disc golf course in the spring of 2008. This was an Eagle Scout project that was supported by Boy Scouts, city staff, and other volunteers. Rotary boardwalk project also was completed in 2005. The Keith McKellop Walkway Bridge was completed in the summer of 2007. The Diggins Hill Tennis Court Development Fundraising Committee is in place. Seek grant funding for feasibility study of future recreation offerings at Diggins Hill.

Objective: Environmental Stewardship

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

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

Status: This is a new action item in 2009. Best practices implemented by similar-sized municipalities will be researched in an effort to develop an Environmental Stewardship Policy. This effort will also include the exploration of the addition of a curbside recycling option as well as other types of recycling throughout the community. The City will currently hold off on mandatory curbside recycling to see how private business reacts to this market and pending the outcome of the County's Solid Waste Plan.

... a community with an efficient and responsible City government**Objective: Preventive Health Care Plan**

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

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

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

Objective: Web Site Enhancement and Usability Improvements

Action: Provide information on the web and allow citizens to access public services electronically.
Strategy: Developed by: Director of Finance
Status: A new website went live on August 15, 2008. A significant amount of work was done to ensure that the new site will enhance service to the community by improving the City's web presence. New software is being considered to allow paying of utility bills and property taxes online. Through cooperation with the City's property tax software provider, on-line property tax look-up services are now available. This functionality has the potential of both enhancing service delivery to citizens as well as real estate and title companies, while at the same time eliminating a substantial amount of phone calls to City Hall related to property tax inquiries. Council agenda items are on the web along with council minutes, budget, audit, and other information. A searchable City code will be added to the new site once the codification process has been completed.

Objective: Continual Citizen Service Improvements

Action: Increase efficiency and quality of services delivered.
Strategy: Developed by: City Manager, Various Department Heads
Status: Access to government should be easy and efficient. The City recognizes the importance of this and has taken several steps that have helped improve access, including:

- Joined the MSU Benchmarking Consortium, which is a group of Michigan municipalities that submit performance measurement data to a central repository. This will provide data to allow comparisons in various areas to other governmental units;
- Added customer complaint tracking to City website;
- Added public comment period to beginning of City Council meetings.

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

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

Another objective in this area is to review the current structure of the Board of Review to determine whether the current board structure provides the most effective way to carry out its duties, or if a more appropriate structure exists. This review will be carried out in conjunction with the City Attorney. There is also some interest in exploring the creation of an ethics ordinance, which is being reviewed.

Objective: Maintain Geographic Information System

Action: Computerized the city maps for engineering, assessing, police, fire, and utilities. Integrate new software with GIS, Excel, and Sensus programs to provide one source of customer data warehousing.
Strategy: Developed by: City Manager
Status: Contract employee has been entering data and utility information with the aid of our GPS equipment. Review status of project and prepare for the development of a maintenance plan. Aerial maps were taken in the spring of 2005. Web access to photos was developed in 2006. Police and Fire will begin integration in 2008. Code Enforcement Officer uses Arcview extensively for identification of property ownership, property lines, etc. Develop a book "GIS for Dummies". Expanded use of the system for police activities has been accomplished.

Objective: Explore Public Service Delivery Options in all Departments

Action: Study new methods of delivering critical public services to see if cost savings and service improvements can be realized.

Strategy: Developed by: City Manager

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

Objective: Focus on Public Education of City Operations

Action: Write articles for community newsletter and develop speakers bureau of staff members.

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

Status: City staff has been engaging in numerous activities including routine appearances at Rise-Up Cadillac, Talk of the Town, and TV-2 Community Affairs. Additionally, the City has also been extremely active with regard to the Cadillac Area Leadership Program sponsored by the Chamber of Commerce. Focus on community based presentations enhanced by technological resources continues such as the "State of the City." Expanded information is now available on the City's website, which was completely re-designed and enhanced in 2008. City staff also participates in the Lecture Luncheon Series. The community newsletter continues on a tri-annual basis. Significant changes to the Council Chambers have allowed for better interaction with the public during various meetings. Additional emphasis will be given to the City's mission statement which recognizes our desired citizen-based approach to public service.

Objective: Improve Training for Public Safety Personnel

Action: Provide local training site for more realistic training.

Strategy: Developed by: Public Safety Director

Status: Training facility: Estimates received October 2006 for two different roof options to protect roof on lower two stories. These upgrades to the roof are currently on hold due to funding constraints. A moving target system for police firearms training was added in October of 2007. The moving target system enhances training in the high liability area of police use of force by providing a very realistic presentation of possible scenarios encountered by officers during such use of force situations. The live-fire house used for police firearms training was updated and re-configured in 2008. This provides for realistic "live fire" training drills in an environment similar to the interior of a house or building.

...a thriving community through partnerships**Objective: Analyze Library and Airport Organizational Structure**

Action: Analyze current structure of Wexford County Library and Wexford County Airport, and City's participation with each.

Strategy: Developed by: City Manager

Status: The City and Wexford County are currently meeting to discuss areas of mutual concern. The library arrangement will be clarified to reflect funding and the status of the airport structure is under review.

CITY OF CADILLAC

2010-2014 Capital Improvement Program

Objective: Senior Citizens Services

Action: Consolidate and support Council on Aging in its effort to consolidate senior services in Wexford County.

Strategy: Developed by: City Manager

Status: The City, the Council on Aging (COA) and Cadillac Area Public Schools (CAPS) met together, reaching the conclusion that a county/school district-based millage will be necessary to adequately fund senior services. Consensus must now be developed to gain community support for a new millage. The future of the Cadillac Community Center must also be considered. The City will work with CAPS and COA to explore the possibility of additional millage funding through the COA for a senior citizen center.

Objective: Study Disposition of Cadillac Community Center

Action: Market space to non-profit organizations. Full utilization of the center is necessary to maintain its viability as a self-supporting operation, and to focus on building maintenance.

Strategy: Developed by: City Manager, Assistant City Manager

Status: Current Tenants:

- Cadillac Senior Center
- YMCA
- Wexford Genealogy Society

The Community Center is at a crossroads – it has just lost its largest tenant and also lost two smaller tenants in the past fiscal year. The remaining large tenant (YMCA Teen Center) is expected to vacate within the next 12 months. While the Cadillac Senior Center desires to use more space within the building, it currently has no means to pay for this expanded use. Unless financial resources are secured to permit expanded use of the CCC by the Senior Center, and/or additional tenant(s) are located to lease the vacant space, the facility will need to be closed. So far, efforts to secure additional CCC renters have been less than successful. This process needs to be carried out in conjunction with the exploration of additional senior services.

Objective: Carnegie Library Disposition Study

Action: Study the future status and potential disposition of the Carnegie Library building to an appropriate Historic organization.

Strategy: Developed by: City Manager

Status: Local historical society is currently reviewing organizational structure.

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

Action: Discuss local common issues of concern regarding area development.

Strategy: Developed by: City Council, City Manager

Status: Discussions continue with the County regarding a number of topics, including, but not limited to Urban Growth Boundaries, Recreation Planning, and General Land Use topics. Equitable funding of community services must be a focus of all discussions, including the extension of utilities. Assessing contract was renewed with the County. The current fire protection contract with Clam Lake Township is in effect through June 20, 2010. Participation in the Lakes Area Partnership was a new initiative for 2004 and program was terminated in 2006. City remains willing to participate. Focus has now shifted to specific discussions with townships on a case by case basis. New emphasis needs to be placed on promoting discussions with Wexford County regarding areas where service levels received are not consistent with funding provided to the county.

Objective: Utility Extension Policy

Action: Accept petitions to annex into the City. Consider Act 425 agreements only when land stays in the City upon termination of agreement as allowed by the law. Safeguard financial integrity of the City by recapturing equity in taxation. Maintain City policy on utility extensions only when equity in taxation is attached.

Strategy: Developed by: City Council, City Manager

Status: Over 250 acres of land added to the City in the past five years. Global sewer discussions are underway with a local township. City is defending a lawsuit brought by Haring Township which seeks to amend the terms of the current sewer contract through litigation.

... a community with vibrant, livable neighborhoods

Objective: Upgrade Nuisance Code

Action: Expand efforts on condemned houses.

Strategy: Developed by: City Manager, Building Official

Status: Completed new blight ordinance which was adopted in May 2006. Enforcement action initiated for several chronic problem properties. The weed ordinance has been revised. In 2007, 93 junk vehicles were removed, 164 blight investigations completed, 187 weed violations reported, and 25 criminal charges filed for blight violations. New emphasis has been placed on tree lawn parking violations in 2008.

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

Action: Continued growth as a community. Provide incentives and explore options.

Strategy: Developed by: City Manager, City Council

Status: The City continues to work with local agencies to develop interest in the housing market in Cadillac. City has administered a \$200,000 rental rehabilitation grant program and a Cadillac area needs assessment has reviewed and documented our housing needs. The City Council has approved a Payment in Lieu of Taxes (PILOT) for Northland Meadow Apartments (99 units) on 41 Mile Road. Housing activity through September 2007:

- Sunnyside Estates Apartment Project
- Davidson Estates PUD
- Red Pine Village Manufactured Home Park
- White Pine Village
- Northland Meadow Apartments
- Lake Street Condominiums
- Forest Edge Apartments
- Habitat for Humanity
- NMHSA for single-family housing

Begin focus on new single family sub-division. According to *Business Week*, Cadillac has the 10th most affordable housing market in the country. It is questionable how much more incentive we should offer to expand affordable housing. We need to start focusing on housing for other economic and income categories as well. Consider development of a PILOT policy.

Objective: Sidewalk Replacement

Action: Assess condition of various sections of city sidewalk system and develop replacement program for sections presenting unsafe conditions.

Strategy: Developed by: City Manager, Public Works Director

Status: The sidewalk replacement program is in its 8th year. The current sidewalk construction project is scheduled to be completed in October 2008. As the current replacement project is based upon a 2007 city-wide inspection of sidewalks, a complete re-inspection of city sidewalks is not planned for 3 years. Sidewalk trip-and-fall complaints will be responded to as reported.

Objective: Vehicle Speed Reduction in Neighborhoods

Action: A common quality of life complaint is the speeding in neighborhoods. Improve the neighborhood quality of life by developing a benchmark and making improvements against this benchmark.

Strategy: Developed by: City Manager, Public Safety Director

Status: Initial speed surveys were conducted with assistance from the City's Department of Public Works. Traffic zone assignments continue. Based on a recent speed survey, the average speed on West Division east of Leeson Street has been reduced from 32mph to 26mph. This was a zone that was targeted for speed reduction. Purchase of radar trailer and speed survey equipment is pending. Additional surveys are planned for Summer 2009 to evaluate impact of program.

... the home of a thriving business community

Objective: Support/Encourage Downtown Development Revitalization

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

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

Status: During 2006, two new façade improvement loans were completed, for a total of ten loans since the program's inception. An elevator grant was approved for Lakeside Condominiums, which broke ground in 2005. Streetscape improvements were completed on Harris and South Streets in fiscal year 2004.

Projects now underway include facilitating redevelopment of the Harris Milling site and the Cobbs & Mitchell Building, and making final preparations for the \$6 million 2009 Mitchell Street Improvement Project. Other ongoing efforts include focused retention of the Cadillac 5 Theater, continuing the popular hanging flower basket program and overall maintenance of the numerous public infrastructure improvements that have already been made in downtown Cadillac, which require significant financial resources (i.e., the Clock Gazebo project, Harris Street planters, and the Mitchell Street 1991 streetscape improvement project.)

One of the more significant street projects in recent history will be undertaken throughout 2009 as Mitchell Street through the entire downtown will be torn up and reconstructed. Efforts have been underway for months to proactively address issues that will arise as a result of the disruption in downtown traffic flow.

Objective: Promote Expansion of Business and Industrial Community

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

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

Status: The City of Cadillac continues to work closely with the Cadillac Industrial Fund. This is an ongoing effort, which requires the continued development of the City's infrastructure base. The first phase of the James E. Potvin Industrial Park has been completed. Sites are being marketed nationally on www.misitenet.org in conjunction with the Michigan Economic Development Corporation. Certified business park status for the James Potvin Industrial Park was renewed in 2007. Significant grant activity has been undertaken with industry including projects with AAR, Four Winns, Avon, Cadillac Castings, and Piranha Hose. Piranha Hose entered into a five year lease for use of the newly constructed speculative building. FedEx completed a new, expanded building in the VanderJagt Industrial Park in 2007. Work continues with the power plant and the effort to assist with a re-use of the excess energy at the facility. Encourage the development of an entrepreneurial support system. Look for opportunities to foster high tech business, businesses that are based on intellectual property. A new fund was created to appropriately capture and earmark LDFA TIF revenue for future capital projects. Efforts continue to pursue CDBG opportunities to update industrial park infrastructure as needed. It is also important to recognize the importance of entrepreneurial development to attract and retain young professionals. The City has participated in an MML Public Policy Forum on this topic.

What is the 5-Year Capital Improvement Program?

The information that follows represents the City of Cadillac's 5-Year Capital Improvement Program. In it, projects have been identified that need to be addressed over the next five fiscal years. The program serves as a crucial planning component within the City's overall operational management structure. Since its inception, the majority of projects undertaken within the City have come through this planning document. The program provides important information that aids in maintaining the City's critical infrastructure as well as the equipment needed to carry out the delivery of services to the community.

What is a Capital Project?

A capital project has been identified by the city as any project that costs in excess of \$5,000 and has an estimated useful life of greater than one year. This includes items like police cars, fire trucks, streets and other construction projects, parks maintenance equipment, snow plows, street sweepers, etc. This program identifies those projects that meet the criteria above that will be addressed in the next five years.



How is the program developed?

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

How is the 5-Year Capital Improvement Program organized?

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

How are projects related to the Wexford County Airport presented?

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Summary

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

Department	<i>For the fiscal year ending June 30,</i>					Total
	2010	2011	2012	2013	2014	
Complex/General Gov't.	53,000	18,700	0	22,000	196,000	289,700
Public Safety						
Police	23,000	40,000	33,300	26,600	27,900	150,800
Fire	180,300	8,500	12,000	38,000	8,400	247,200
Municipal Parks	105,300	51,100	60,000	136,400	6,000	358,800
Total General Fund	361,600	118,300	105,300	223,000	238,300	1,046,500
Major Streets	5,000	57,000	35,000	0	40,000	137,000
Local Streets	365,000	105,000	243,200	529,000	290,000	1,532,200
Cemetery Operating	0	12,000	9,200	40,000	50,000	111,200
Industrial Parks	0	14,700	0	0	525,000	539,700
Water and Wastewater	173,000	287,500	5,231,300	578,000	622,000	6,891,800
Stores and Garage	108,500	179,500	185,000	168,500	200,400	841,900
Information Technology	65,000	95,000	70,000	60,000	110,000	400,000
Downtown Development	520,000	0	0	0	0	520,000
Brownfield Redevelopment	247,300	0	0	0	0	247,300
Totals	\$1,845,400	\$869,000	\$5,879,000	\$1,598,500	\$2,075,700	\$12,267,600

Source of Funds

It is also important to identify the sources of funding that will be used to fund each year's projects. This helps to determine the viability of each year's requests and serves as a critical planning tool for current and future operating budgets. For the current 5-year program, the following sources of funding have been identified by fiscal year:

Source of Funds	<i>For the fiscal year ending June 30,</i>					Total
	2010	2011	2012	2013	2014	
Current Property Tax Revenues	873,200	100,600	105,300	183,000	200,400	1,462,500
Donations						
Donations Received	30,000	0	0	0	0	30,000
Future Donations	20,000	25,000	0	40,000	50,000	135,000
Operating Revenues	316,500	574,000	995,500	846,500	932,400	3,664,900
MVHF	370,000	162,000	278,200	529,000	330,000	1,669,200
DWRF	0	0	4,500,000	0	0	4,500,000
Grants	235,700	7,400	0	0	366,900	610,000
Special Assessments	0	0	0	0	196,000	196,000
Totals	\$1,845,400	\$869,000	\$5,879,000	\$1,598,500	\$2,075,700	\$12,267,600

Projects by Fiscal Year

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

Plan Fiscal Year: 2009-2010			
Department	Project	Cost	Page
General Gov't.	UPGRADE RESTROOMS	25,000	8
General Gov't.	OFFICE FURNITURE REPLACEMENT	9,000	9
General Gov't.	STAFF VEHICLE	19,000	10
Public Safety	POLICE PATROL VEHICLE	23,000	18
Public Safety	FIRE TANKER	173,000	19
Public Safety	PORTABLE RADIOS	7,300	20
Parks	LEAF BLOWERS, TRIMMERS	5,300	32
Parks	DIGGINS HILL TENNIS COURTS	100,000	33
Major Street	ROAD SIGNS	5,000	46
Local Street	LINCOLN STREET (PARK TO HOLBROOK)	150,000	54
Local Street	WASHINGTON STREET ALLEY (WASHINGTON TO LINCOLN)	20,000	55
Local Street	NORTH SIMONS STREET (RIVER TO NORTH)	70,000	56
Local Street	LYNN STREET (HERSEY TO COBB)	120,000	57
Local Street	ROAD SIGNS	5,000	58
Water/Wastewater	LINCOLN STREET	10,000	93
Water/Wastewater	NORTH SIMONS STREET	65,000	94
Water/Wastewater	LYNN STREET	40,000	95
Water/Wastewater	TRACTOR MOWER	25,000	96
Water/Wastewater	PICKUP TRUCK	23,000	97
Water/Wastewater	WASHINGTON STREET ALLEY	10,000	98
Stores & Garage	RIDING LAWN MOWER	8,500	128
Stores & Garage	SALT STORAGE BUILDING	100,000	129
IT	DATA STORAGE	15,000	146
IT	PRINTERS	5,000	147
IT	COMPUTER REPLACEMENT	20,000	148
IT	NETWORK DATA BACKUP	5,000	149
IT	IT INFRASTRUCTURE	15,000	150
IT	SOFTWARE: APPLICATIONS	5,000	151
DDA	MITCHELL STREET	520,000	170
Brownfield	WEST CHAPIN STREET IMPROVEMENTS	247,300	172
Total for FY 2009-2010		\$1,845,400	

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Plan Fiscal Year: 2010-2011			
Department	Project	Cost	Page
General Gov't.	FLOOR COVERING	9,700	11
General Gov't.	CONFERENCE ROOM CHAIRS	9,000	12
Public Safety	POLICE PATROL VEHICLE	24,000	21
Public Safety	BODY ARMOR	16,000	22
Public Safety	THERMAL IMAGING CAMERA	8,500	23
Parks	LEAF BLOWERS, TRIMMERS	5,300	34
Parks	RIDING LAWN MOWER	8,500	35
Parks	WALK-BEHIND MOWER	5,900	36
Parks	SHORELINE STABILIZATION	6,400	37
Parks	WALKWAY GAZEBO BRIDGE	25,000	38
Major Streets	CHESTNUT STREET	52,000	47
Major Streets	ROAD SIGNS	5,000	48
Local Streets	MAY STREET (WASHINGTON TO LINCOLN)	30,000	59
Local Streets	WASHINGTON STREET (HOLBROOK TO NELSON)	70,000	60
Local Streets	ROAD SIGNS	5,000	61
Cemetery	LEAF BLOWERS, TRIMMERS	3,500	80
Cemetery	RIDING MOWER	8,500	81
Industrial Parks	INDUSTRIAL PARK ENTRANCE SIGNS	14,700	88
Water/Wastewater	MAY STREET	13,500	99
Water/Wastewater	WASHINGTON STREET	49,000	100
Water/Wastewater	WATER TOWER PAINTING	210,000	101
Water/Wastewater	SERVICE TRUCK	15,000	102
Stores & Garage	PICKUP TRUCK	23,000	130
Stores & Garage	UNDERBODY PLOW	7,500	131
Stores & Garage	1-TON DUMP TRUCK	30,000	132
Stores & Garage	WHEEL LOADER	115,000	133
Stores & Garage	SNOW BUCKET	4,000	134
IT	COMPUTER REPLACEMENT	20,000	152
IT	NETWORK SERVERS	70,000	153
IT	SOFTWARE: APPLICATIONS	5,000	154
Total for FY 2010-2011		\$869,000	

Plan Fiscal Year: 2011-2012			
Department	Project	Cost	Page
Public Safety	VEHICLE REPLACEMENT	25,300	24
Public Safety	PORTABLE RADIOS	8,000	25
Public Safety	RESCUE TOOLS	12,000	26
Parks	SPRINKLER SYSTEM	60,000	39
Major Streets	CARMEL STREET (EAST DIVISION TO CHAPIN)	30,000	49
Major Streets	ROAD SIGNS	5,000	50
Local Streets	CEDAR STREET (EVART TO COBBS)	13,200	62
Local Streets	WHEELER STREET (POWERS TO AYER)	90,000	63
Local Streets	AYER STREET (MITCHELL TO WHEELER)	70,000	64
Local Streets	BLODGETT STREET (LINCOLN TO E. DIVISION)	65,000	65
Local Streets	ROAD SIGNS	5,000	66
Cemetery	LEAF BLOWERS, TRIMMERS	3,700	82
Cemetery	WALK-BEHIND MOWER	5,500	83
Water/Wastewater	MITCHELL STREET	600,000	103
Water/Wastewater	CARMEL STREET	25,000	104
Water/Wastewater	WHEELER STREET	65,000	105

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Water/Wastewater	AYER STREET	17,500	106
Water/Wastewater	BLODGETT STREET	23,800	107
Water/Wastewater	WATER SUPPLY IMPROVEMENTS	4,500,000	108
Stores & Garage	VACUUM STREET SWEEPER	185,000	135
IT	DATA STORAGE	15,000	155
IT	PRINTERS	5,000	156
IT	COMPUTER REPLACEMENT	20,000	157
IT	NETWORK DATA BACKUP	10,000	158
IT	IT INFRASTRUCTURE	15,000	159
IT	SOFTWARE: APPLICATIONS	5,000	160
Total for FY 2011-2012		\$5,879,000	

Plan Fiscal Year: 2012-2013

Department	Project	Cost	Page
General Gov't.	CONCRETE APRON REPLACEMENTS	22,000	13
Public Safety	VEHICLE REPLACEMENT	26,600	27
Public Safety	VEHICLE REPLACEMENT	38,000	28
Parks	KENWOOD PARK PAVING	55,000	40
Parks	SKATE PARK EQUIPMENT	40,000	41
Parks	CHESTNUT STREET PARKING LOT	35,000	42
Parks	SHORELINE STABILIZATION	6,400	43
Local Streets	HOLLY ROAD (BARBARA TO WREN)	99,000	67
Local Streets	CRIPPEN STREET (MITCHELL TO PARK)	105,000	68
Local Streets	HERSEY STREET (CEDAR TO OAK)	100,000	69
Local Streets	EAST GARFIELD STREET (HOLBROOK TO HIGGINS)	120,000	70
Local Streets	EAST BREMER STREET (MITCHELL TO PARK)	100,000	71
Local Streets	ROAD SIGNS	5,000	72
Cemetery	PAVING	40,000	84
Water/Wastewater	CRIPPEN STREET	58,000	109
Water/Wastewater	HERSEY STREET	35,000	110
Water/Wastewater	E. GARFIELD STREET	35,000	111
Water/Wastewater	E. BREMER STREET	85,000	112
Water/Wastewater	MITCHELL ALLEY	45,000	113
Water/Wastewater	SERVICE TRUCK	40,000	114
Water/Wastewater	TRACTOR BACKHOE	60,000	115
Water/Wastewater	SEWER VACUUM/JET TRUCK	220,000	116
Stores & Garage	CRACK SEALER	40,000	136
Stores & Garage	UNDERBODY PLOW TRUCK	120,000	137
Stores & Garage	ONE-WAY PLOW	8,500	138
IT	COMPUTER REPLACEMENT	20,000	161
IT	NETWORK DATA BACKUP	5,000	162
IT	SOFTWARE: APPLICATIONS	35,000	163
Total for FY 2012-2013		\$1,598,500	

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Plan Fiscal Year: 2013-2014			
Department	Project	Cost	Page
General Gov't.	COBB STREET SIDEWALK	100,000	14
General Gov't.	PEARL STREET SIDEWALK	96,000	15
Public Safety	VEHICLE REPLACEMENT	27,900	29
Public Safety	SCBA AIR BOTTLES	8,400	30
Parks	LEAF BLOWERS, TRIMMERS	6,000	44
Major Street	W. BREMER STREET (LAKE TO MITCHELL)	40,000	51
Local Street	SELMA STREET (W. DIVISION TO WRIGHT)	100,000	73
Local Street	SOUTH STREET (LAKE TO FOUR WINNS TEST CENTER)	50,000	74
Local Street	ALDRICH STREET (BOND TO LINDEN)	60,000	75
Local Street	MARBLE STREET	75,000	76
Local Street	ROAD SIGNS	5,000	77
Cemetery	ENTRANCE PILLARS	50,000	85
Industrial Parks	JAMES E. POTVIN INDUSTRIAL PARK	525,000	89
Water/Wastewater	W. BREMER STREET (LAKE TO MITCHELL)	38,000	117
Water/Wastewater	SELMA STREET	91,000	118
Water/Wastewater	SOUTH STREET	35,000	119
Water/Wastewater	ALDRICH STREET	40,000	120
Water/Wastewater	GLOBAL POSITION SYSTEM (GPS) EQUIPMENT	8,000	121
Water/Wastewater	SEWER CAMERA	60,000	122
Water/Wastewater	SEWER JETTER	100,000	123
Water/Wastewater	TWO (2) PICKUP TRUCKS	50,000	124
Water/Wastewater	COBB STREET	200,000	125
Stores & Garage	PICKUP TRUCK	25,000	139
Stores & Garage	UNDERBODY PLOW	7,900	140
Stores & Garage	UNDERBODY PLOW TRUCK	125,000	141
Stores & Garage	ONE-WAY PLOW	9,000	142
Stores & Garage	DOWNTOWN STREET SWEEPER	25,000	143
Stores & Garage	RIDING LAWN MOWER	8,500	144
IT	DATA STORAGE	15,000	164
IT	COMPUTER REPLACEMENT	20,000	165
IT	NETWORK SERVERS	70,000	166
IT	SOFTWARE: APPLICATIONS	5,000	167
Total for FY 2013-2014		\$2,075,700	
5-Year Total Capital Improvement Program		<u>\$12,267,600</u>	

Following these summary pages are the details for the projects included in this Capital Improvement Program. The details will be broken down by each department. A departmental summary page will be first, followed by a project summary page for each project included in the program.

We hope that this summary is useful, and that this 5-Year Capital Improvement Program will give the reader insight into the capital needs that the City of Cadillac will face over the next five years. If you have any questions pertaining to this report or would like additional information, please direct your request to the City of Cadillac, Director of Finance, 200 N. Lake Street, Cadillac, MI, 49601, or call the Financial Services Department at (231) 775-0181.

Projects Identified – Municipal Complex/General Government

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

Plan Fiscal Year: 2009-2010

UPGRADE RESTROOMS	25,000
OFFICE FURNITURE REPLACEMENT	9,000
STAFF VEHICLE	19,000
Total for FY 2009-2010	\$53,000

Plan Fiscal Year: 2010-2011

FLOOR COVERING	9,700
CONFERENCE ROOM CHAIRS	9,000
Total for FY 2010-2011	\$18,700

Plan Fiscal Year: 2011-2012

** NO PROJECTS **	-
Total for FY 2011-2012	\$0

Plan Fiscal Year: 2012-2013

CONCRETE APRON REPLACEMENTS	22,000
Total for FY 2012-2013	\$22,000

Plan Fiscal Year: 2013-2014

COBB STREET SIDEWALK	100,000
PEARL STREET SIDEWALK	96,000
Total for FY 2013-2014	\$196,000

Grand Total for Municipal Complex/General Government	\$289,700
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CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**

Project Title: **UPGRADE COMPLEX RESTROOMS**

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

Total Project Cost: \$25,000

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 33 years old and in need of modernization. Project will encompass floors, lighting, dividers and toilets.



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$25,000
Total	\$25,000

Program Fiscal Year: **2009-2010**

Project Title: **OFFICE FURNITURE REPLACEMENT**

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

Total Project Cost: \$9,000

Project Description: Office Desks

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



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

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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**

Project Title: **STAFF CAR**

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

Total Project Cost: \$19,000

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

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



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

Operating Fund Impact: Purchase of this vehicle will allow older vehicle currently in use by Building Official to be disposed and replaced by the 1998 Taurus. Reduction in maintenance on the Building Officials older vehicle will be partially offset by ownership costs of new vehicle. Overall, project should result in a reduction in annual maintenance costs of approximately \$500.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$19,000
Total	<u>\$19,000</u>

Program Fiscal Year: **2010-2011**
 Project Title: **FLOOR COVERING**

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

Total Project Cost: \$9,700

Project Description: Replace carpeting in Police Department.

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

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



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$9,700
Total	\$9,700

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2010-2011**

Project Title: **OFFICE FURNITURE REPLACEMENT**

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

Total Project Cost: \$9,000

Project Description: Conference Room Chairs

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

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



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

Funding Source(s) for this Project:

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

Program Fiscal Year: **2012-2013**

Project Title: **CONCRETE APRON REPLACEMENTS**

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

Total Project Cost: \$22,000

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

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

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



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$22,000
Total	\$22,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2013-2014**

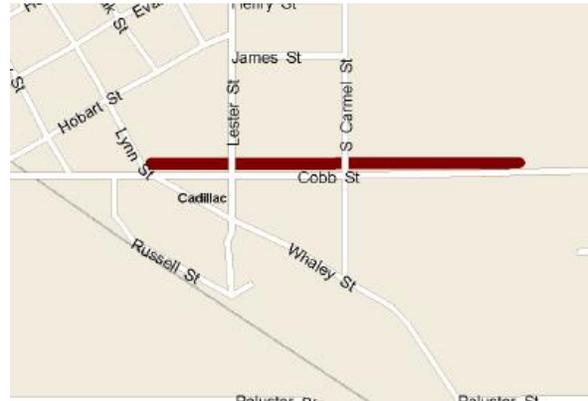
Project Title: **COBB STREET SIDEWALK**

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

Total Project Cost: \$100,000

Project Description: Construct 1,200 feet of concrete sidewalk connecting hospital area with other medical facilities farther east on Cobb Street. Project would require significant land preparation, including retaining walls and other types of land manipulation required to make the sidewalk feasible.

Project Justification and/or Need: This area sees regular foot traffic and providing this pedestrian traffic with a sidewalk would enhance safety and walkability in the area.



Project Impact/Benefit: Enhance pedestrian safety and ease flow of foot traffic.

Operating Fund Impact: Increase minor maintenance and repair costs \$1,500 per year.

Funding Source(s) for this Project:

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

Program Fiscal Year: **2013-2014**

Project Title: **PEARL STREET SIDEWALK**

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

Total Project Cost: \$96,000

Project Description: Construct 2,600 feet of concrete sidewalk connecting the Lakeview Lutheran Manor area with Mitchell Street. Project would require significant land preparation, including retaining walls and other types of land manipulation required to make the sidewalk feasible.



Project Justification and/or Need: This area sees regular foot traffic and providing this pedestrian traffic with a sidewalk would enhance safety and walkability in the area.

Project Impact/Benefit: Enhance pedestrian safety and ease flow of foot traffic.

Operating Fund Impact: Increase minor maintenance and repair costs \$1,500 per year.

Funding Source(s) for this Project:

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

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Projects Identified – Public Safety

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

	Police	Fire
Plan Fiscal Year: 2009-2010		
POLICE PATROL VEHICLE	23,000	
FIRE TANKER		173,000
PORTABLE RADIOS		7,300
Total for FY 2009-2010	\$23,000	\$180,300
Plan Fiscal Year: 2010-2011		
POLICE PATROL VEHICLE	24,000	
BODY ARMOR	16,000	
THERMAL IMAGING CAMERA		8,500
Total for FY 2010-2011	\$40,000	\$8,500
Plan Fiscal Year: 2011-2012		
VEHICLE REPLACEMENT	25,300	
PORTABLE RADIOS	8,000	
RESCUE TOOLS		12,000
Total for FY 2011-2012	\$33,300	\$12,000
Plan Fiscal Year: 2012-2013		
VEHICLE REPLACEMENT	26,600	38,000
Total for FY 2012-2013	\$26,600	\$38,000
Plan Fiscal Year: 2013-2014		
VEHICLE REPLACEMENT	27,900	
SCBA AIR BOTTLES		8,400
Total for FY 2013-2014	\$27,900	\$8,400
Departmental Total	\$150,800	\$247,200
Grand Total for Public Safety		<u>\$398,000</u>

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**

Project Title: **VEHICLE REPLACEMENT**

First Year in CIP: 2004
Project Category: Vehicle Replacement
Department: Police



Total Project Cost: \$23,000

Project Description: The patrol vehicle replacement program is designed to replace vehicles by the end of their estimated useful life. Vehicle #6, a 2003 Chevrolet Impala, will be replaced this year.

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



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$23,000
Total	\$23,000

Program Fiscal Year: **2009-2010**

Project Title: **FIRE TANKER**

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



Total Project Cost: \$173,000

Project Description: A new tanker will be purchased to replace a model that has been in service since 1988 and is at the end of its useful life. Grant funds will enable purchase, covering an anticipated 90% of costs. If grant funds cannot be secured, project will not proceed.

Project Justification and/or Need: The current tanker is a converted Ryder Rental truck. It is plagued with ongoing maintenance problems due to its age. Replacement will improve operational efficiency, reduce maintenance costs, and improve safety.



Project Impact/Benefit: The tanker purchase will enhance service to and safety of the public, and enable more efficient operations in the department.

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>
Current Property Tax Revenues	\$17,300
Future Grant Funds	155,700
Total	\$173,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**
Project Title: **PORTABLE RADIOS**

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



Total Project Cost: \$7,300

Project Description: Portable radios worn by on-duty firefighters will be replaced.

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

Project Impact/Benefit: New radios will ensure that vital communication can always take place, and will enhance operational efficiency as well.



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$7,300
Total	<u>\$7,300</u>

Program Fiscal Year: **2010-2011**
 Project Title: **VEHICLE REPLACEMENT**

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



Total Project Cost: \$24,000

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



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

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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$24,000
Total	\$24,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2010-2011**

Project Title: **BODY ARMOR**

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



Total Project Cost: \$16,000

Project Description: Replace body armor worn by police officers.

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



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

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

Funding Source(s) for this Project:

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

Program Fiscal Year: **2010-2011**
Project Title: **THERMAL IMAGING CAMERA**

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



Total Project Cost: \$8,500

Project Description: Replace thermal imaging camera.

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



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

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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2011-2012**

Project Title: **VEHICLE REPLACEMENT**

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



Total Project Cost: \$25,300

Project Description: The patrol vehicle replacement program is designed to replace vehicles by the end of their estimated useful life. Vehicle #8, a 2003 Chevrolet Impala, will be replaced this year.



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

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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$25,300
Total	\$25,300

Program Fiscal Year: **2011-2012**
 Project Title: **PORTABLE RADIOS**

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



Total Project Cost: \$8,000

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

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



Project Impact/Benefit: New radios will ensure that vital communication can always take place, and will enhance operational efficiency as well.

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$8,000
Total	\$8,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2011-2012**

Project Title: **RESCUE TOOLS**

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



Total Project Cost: \$12,000

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

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



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

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

Funding Source(s) for this Project:

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

Program Fiscal Year: **2012-2013**
 Project Title: **VEHICLE REPLACEMENT**

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



Total Project Cost: \$26,600

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

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



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$26,600
Total	\$26,600

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2012-2013**

Project Title: **VEHICLE REPLACEMENT**

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



Total Project Cost: \$38,000

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

Project Justification and/or Need: The current light rescue truck is a 1994 Ford F-150. The truck will be 18 years old in 2012, and the age of the vehicle has resulted in increasing maintenance costs. This truck was repainted and repaired in 2007 to extend its useful life another 5 years.



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

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

Funding Source(s) for this Project:

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

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

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



Total Project Cost: \$27,900

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

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



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$27,900
Total	\$27,900

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2013-2014**

Project Title: **SCBA AIR BOTTLE REPLACEMENT**

First Year in CIP: 2008
Project Category: Equipment Replacement
Department: Fire



Total Project Cost: \$8,400

Project Description: Replace air bottles used in the self-contained breathing apparatus (SCBA) systems.

Project Justification and/or Need: New SCBA units were purchased in 2007 with 80% of the funds coming from a grant. Ongoing upkeep of the units requires replacement of the air tanks.

Project Impact/Benefit: Enhanced firefighter safety.



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$8,400
Total	<u>\$8,400</u>

Projects Identified – Municipal Parks

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

Plan Fiscal Year: 2009-2010

LEAF BLOWERS, TRIMMERS	5,300
DIGGINS HILL TENNIS COURTS	<u>100,000</u>
Total for FY 2009-2010	\$105,300

Plan Fiscal Year: 2010-2011

LEAF BLOWERS, TRIMMERS	5,300
RIDING LAWN MOWER	8,500
WALK-BEHIND MOWER	5,900
SHORELINE STABILIZATION	6,400
WALKWAY GAZEBO BRIDGE	<u>25,000</u>
Total for FY 2010-2011	\$51,100

Plan Fiscal Year: 2011-2012

SPRINKLER SYSTEM	<u>60,000</u>
Total for FY 2011-2012	\$60,000

Plan Fiscal Year: 2012-2013

KENWOOD PARK PAVING	55,000
SKATE PARK EQUIPMENT	40,000
CHESTNUT STREET PARKING LOT	35,000
SHORELINE STABILIZATION	<u>6,400</u>
Total for FY 2012-2013	\$136,400

Plan Fiscal Year: 2013-2014

LEAF BLOWERS, TRIMMERS	<u>6,000</u>
Total for FY 2013-2014	\$6,000

Grand Total for Municipal Parks	<u>\$358,800</u>
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CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**

Project Title: **LEAF BLOWER, TRIMMERS**

First Year in CIP: 2003
Project Category: Equipment Replacement
Department: Municipal Parks

Total Project Cost: \$5,300

Project Description: Various pieces of power equipment are needed to maintain the city parks system. Included are mowers, hedge trimmers, backpack blowers and edge trimmers. Two leaf blowers will be replaced.

Project Justification and/or Need: Existing units are used heavily and extensively. They are negatively impacting the maintenance budget with increasing repair costs.

Project Impact/Benefit: Improve efficiency of parks maintenance with less down time resulting from breakdown of equipment.



Operating Fund Impact: Reduce minor 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	\$5,300
Total	<u>\$5,300</u>

Program Fiscal Year: **2009-2010**

Project Title: **DIGGINS HILL TENNIS COURTS**

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

Total Project Cost: \$100,000

Project Description: Remove and reconstruct Diggins Hill Tennis Courts.

Project Justification and/or Need: The Diggins Hill Tennis Courts are plagued by cracks and poor playing surfaces, inhibiting their ongoing usability. This project will demolish and remove current courts and reconstruct new courts on current site, including fencing and landscape.



The *Diggins Hill Tennis Court Fundraising Committee* has formed to solicit private donations for funding of this project.

Project Impact/Benefit: Replace recreational facility that is used extensively during non-winter months.

Operating Fund Impact: Additional maintenance will be required at approximately \$2,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Donations Received	\$30,000
Future Donations	20,000
Grants	50,000
Total	\$100,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2010-2011**

Project Title: **LEAF BLOWERS, TRIMMERS**

First Year in CIP: 2004
Project Category: Equipment Replacement
Department: Municipal Parks

Total Project Cost: \$5,300

Project Description: Various pieces of power equipment are needed to maintain the city parks system. Included are mowers, hedge trimmers, backpack blowers and edge trimmers. Two leaf blowers will be replaced.

Project Justification and/or Need: Existing units are used heavily and extensively. They are negatively impacting the maintenance budget with increasing repair costs.

Project Impact/Benefit: Improve efficiency of parks maintenance with less down time resulting from breakdown of equipment.



Operating Fund Impact: Reduce minor 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	\$5,300
Total	\$5,300

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

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

Total Project Cost: \$8,500

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

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



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

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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2010-2011**

Project Title: **WALK-BEHIND MOWER**

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

Total Project Cost: \$5,900

Project Description: The current walk-behind mower is used almost daily during the mowing season. This project will replace an eight year old unit with a new unit with hydrostatic drive and a 48-inch floating deck.

Project Justification and/or Need: The current unit is eight years old and is requiring increasing maintenance and repair. This also increases downtime, which restricts the maintenance activities. The reliability of a newer unit coupled with the elimination of a large portion of maintenance costs makes purchasing the new unit the best option. These mowers are regularly replaced on an eight-year schedule.



Project Impact/Benefit: A new mower with hydrostatic drive and a 48-inch floating deck will enable the Parks Crew to continue to beautifully maintain the City's signature system of parks.

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$5,900
Total	<u>\$5,900</u>

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

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

Total Project Cost: \$6,400

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

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

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



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$6,400
Total	\$6,400

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2010-2011**

Project Title: **WALKWAY BRIDGE GAZEBO**

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

Total Project Cost: \$25,000

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

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

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



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

Funding Source(s) for this Project:

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

Program Fiscal Year: **2011-2012**

Project Title: **SPRINKLER SYSTEM REPLACEMENT**

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

Total Project Cost: \$60,000

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

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



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

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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2012-2013**

Project Title: **KENWOOD PARK PAVING**

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

Total Project Cost: \$55,000

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

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

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



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$55,000
Total	\$55,000

Program Fiscal Year: **2012-2013**
 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 the remaining equipment will come as part of this project.

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



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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2012-2013**

Project Title: **CHESTNUT STREET PAVING**

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

Total Project Cost: \$35,000

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

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



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$35,000
Total	\$35,000

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

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

Total Project Cost: \$6,400

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

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

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



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Current Property Tax Revenues	\$6,400
Total	\$6,400

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2013-2014**

Project Title: **LEAF BLOWERS, TRIMMERS**

First Year in CIP: 2008
Project Category: Equipment Replacement
Department: Municipal Parks

Total Project Cost: \$6,000

Project Description: Various pieces of power equipment are needed to maintain the city parks system. Included are mowers, hedge trimmers, backpack blowers and edge trimmers. Two leaf blowers will be replaced.

Project Justification and/or Need: Existing units are used heavily and extensively. They are negatively impacting the maintenance budget with increasing repair costs.

Project Impact/Benefit: Improve efficiency of parks maintenance with less down time resulting from breakdown of equipment.



Operating Fund Impact: Reduce minor 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	\$6,000
Total	\$6,000

Projects Identified – Major Streets

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

Plan Fiscal Year: 2009-2010

ROAD SIGNS		<u>5,000</u>
	Total for FY 2009-2010	\$5,000

Plan Fiscal Year: 2010-2011

CHESTNUT STREET		52,000
ROAD SIGNS		<u>5,000</u>
	Total for FY 2010-2011	\$57,000

Plan Fiscal Year: 2011-2012

CARMEL STREET (EAST DIVISION TO CHAPIN)		30,000
ROAD SIGNS		<u>5,000</u>
	Total for FY 2011-2012	\$35,000

Plan Fiscal Year: 2012-2013

** NO PROJECTS **		<u>-</u>
	Total for FY 2012-2013	\$0

Plan Fiscal Year: 2013-2014

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

		<u><u>\$137,000</u></u>
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Grand Total for Major Streets

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**

Project Title: **STREET SIGN REPLACEMENT**

First Year in CIP: 2006
Project Category: Signage Improvements
Department: Major Street

Total Project Cost: \$5,000

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

Project Justification and/or Need: Existing street signs are white 4-inch lettering on a green background. Many of these signs have become faded over the years and need to be replaced as part of the routine maintenance program. The intent of this program is to design a street sign that blends with the existing "Way-Finding" signs. Initially there were 156 major street intersections that needed replaced. Overall replacement is approximately 40% complete prior to this year's project.



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$5,000
Total	\$5,000

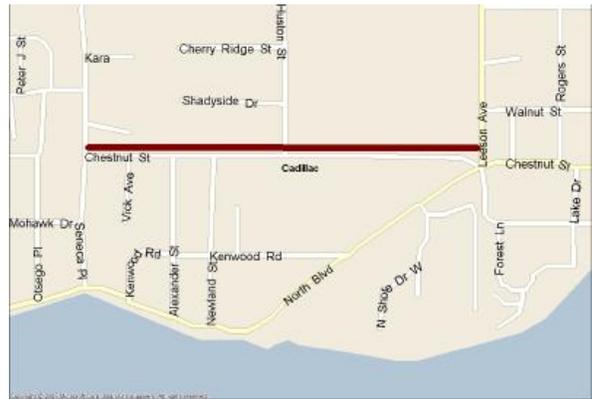
Program Fiscal Year: **2010-2011**
 Project Title: **CHESTNUT STREET**

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

Total Project Cost: \$52,000

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

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



Project Impact/Benefit: Improved traffic flow and drivability, as well as reducing maintenance costs on an older surface.

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$52,000
Total	\$52,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2010-2011**

Project Title: **STREET SIGN REPLACEMENT**

First Year in CIP: 2006
Project Category: Signage Improvements
Department: Major Street

Total Project Cost: \$5,000

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

Project Justification and/or Need: Existing street signs are white 4-inch lettering on a green background. Many of these signs have become faded over the years and need to be replaced as part of the routine maintenance program. The intent of this program is to design a street sign that blends with the existing "Way-Finding" signs. Initially there were 156 major street intersections that needed replaced. Overall replacement is approximately 60% complete prior to this year's project.



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$5,000
Total	\$5,000

Program Fiscal Year: **2011-2012**

Project Title: **CARMEL STREET**

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

Total Project Cost: \$30,000

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

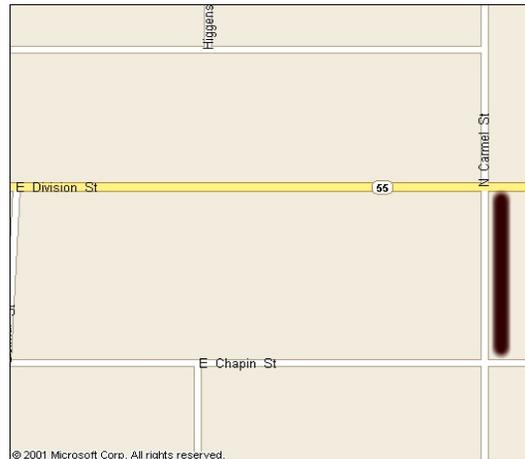
Project Justification and/or Need: This one block area is a highly traveled area, including a significant amount of emergency traffic from the sheriff's office and ambulance traffic. The area also sees significant residential traffic as well. This project will replace one block of street or 400 linear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

Project Impact/Benefit: Improved traffic flow and drivability, as well as reducing maintenance costs on an older surface.

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$30,000
Total	\$30,000



CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2011-2012**

Project Title: **STREET SIGN REPLACEMENT**

First Year in CIP: 2006
Project Category: Signage Improvements
Department: Major Street

Total Project Cost: \$5,000

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

Project Justification and/or Need: Existing street signs are white 4-inch lettering on a green background. Many of these signs have become faded over the years and need to be replaced as part of the routine maintenance program. The intent of this program is to design a street sign that blends with the existing "Way-Finding" signs. Initially there were 156 major street intersections that needed replaced. Overall replacement is approximately 80% complete prior to this year's project. This is the final year of the process.



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$5,000
Total	\$5,000

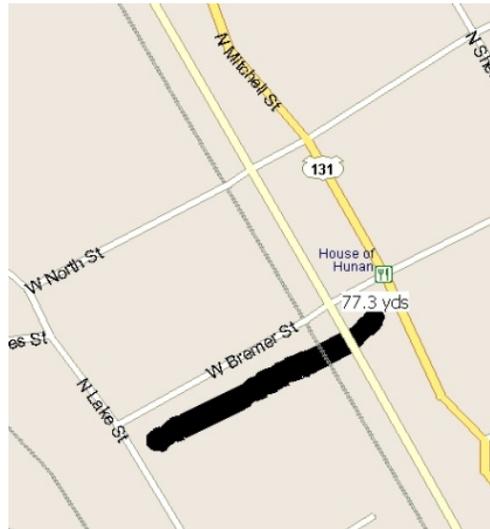
Program Fiscal Year: **2013-2014**
 Project Title: **WEST BREMER STREET**

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

Total Project Cost: \$40,000

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

Project Justification and/or Need: The existing street will be removed and replaced with eight inches of gravel and three inches of hot mixed asphalt. The streets with the lowest ratings are the highest priority for repair. Currently this street has a rating of 4 out of 10. By FY2014 it is expected to further deteriorate and be in need of repair. This project will replace 400 feet of street at an estimated \$100 per foot.



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$40,000
Total	\$40,000

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Projects Identified – Local Streets

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

Plan Fiscal Year: 2009-2010

LINCOLN STREET (PARK TO HOLBROOK)	150,000
WASHINGTON STREET ALLEY (WASHINGTON TO LINCOLN)	20,000
N. SIMONS STREET (RIVER TO NORTH)	70,000
LYNN STREET (HERSEY TO COBB)	120,000
ROAD SIGNS	5,000
Total for FY 2009-2010	\$365,000

Plan Fiscal Year: 2010-2011

MAY STREET (WASHINGTON TO LINCOLN)	30,000
WASHINGTON STREET (HOLBROOK TO NELSON)	70,000
ROAD SIGNS	5,000
Total for FY 2010-2011	\$105,000

Plan Fiscal Year: 2011-2012

CEDAR STREET (EVART TO COBBS)	13,200
WHEELER STREET (POWERS TO AYER)	90,000
AYER STREET (MITCHELL TO WHEELER)	70,000
BLODGETT STREET (LINCOLN TO E. DIVISION)	65,000
ROAD SIGNS	5,000
Total for FY 2011-2012	\$243,200

Plan Fiscal Year: 2012-2013

HOLLY ROAD (BARBARA TO WREN)	99,000
CRIPPEN STREET (MITCHELL TO PARK)	105,000
HERSEY STREET (CEDAR TO OAK)	100,000
EAST GARFIELD STREET (HOLBROOK TO HIGGINS)	120,000
EAST BREMER STREET (MITCHELL TO PARK)	100,000
ROAD SIGNS	5,000
Total for FY 2012-2013	\$529,000

Plan Fiscal Year: 2013-2014

SELMA STREET (W. DIVISION TO WRIGHT)	100,000
SOUTH STREET (LAKE TO FOUR WINNS TEST CENTER)	50,000
ALDRICH STREET (BOND TO LINDEN)	60,000
MARBLE STREET (MITCHELL TO SUNNYSIDE)	75,000
ROAD SIGNS	5,000
Total for FY 2013-2014	\$290,000

Grand Total for Local Streets \$1,532,200

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**

Project Title: **LINCOLN STREET**

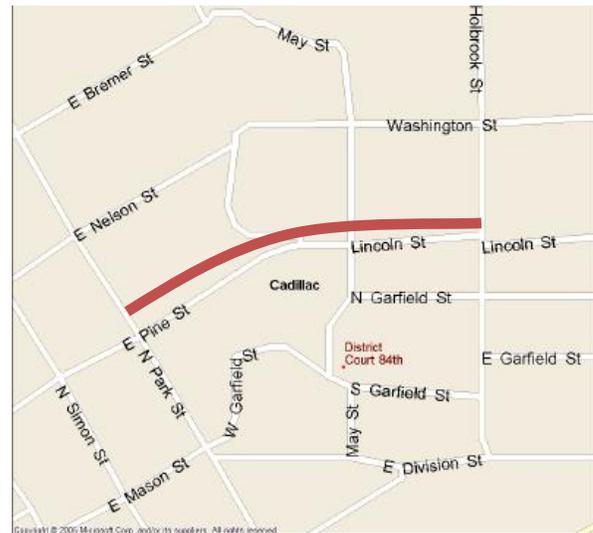
First Year in CIP: 2004
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$150,000

Project Description: Remove and replace a section of Lincoln Street from Park Street to Holbrook Street.

Project Justification and/or Need: This portion of Lincoln Street is rated 2 out of 10, making immediate reconstruction vital to maintain drivability. This project will replace 1,000 feet at an estimated \$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	\$150,000
Total	\$150,000

Program Fiscal Year: **2009-2010**

Project Title: **WASHINGTON STREET ALLEY**

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

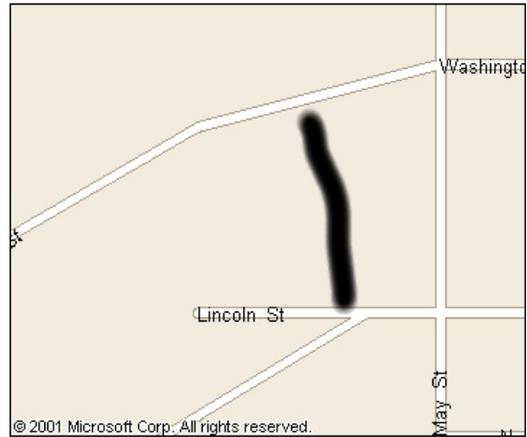
Total Project Cost: \$20,000

Project Description: Remove and replace alley surface between Washington and Lincoln Streets.

Project Justification and/or Need: This alley has a rating of 3 out of 10 and should be replaced at the same time as Lincoln 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	\$20,000
Total	\$20,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**

Project Title: **NORTH SIMONS STREET**

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

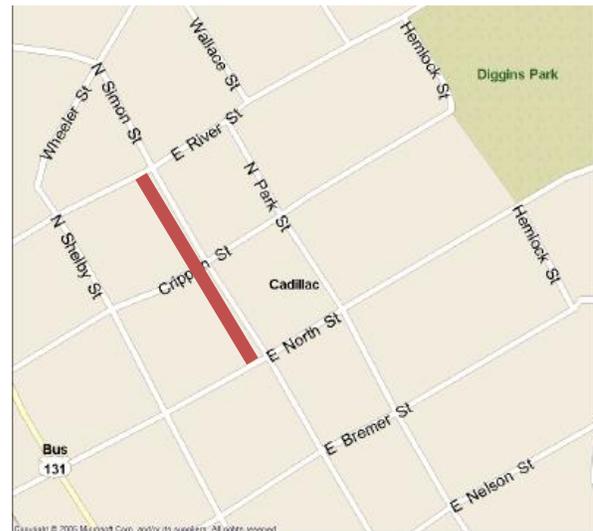
Total Project Cost: \$70,000

Project Description: Remove and replace a section of N. Simons Street from River Street to North Street.

Project Justification and/or Need: This street has a current rating of 2 out of 10 and is in need of immediate repair. It was last resurfaced 36 years ago.

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

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



Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$70,000
Total	\$70,000

Program Fiscal Year: **2009-2010**

Project Title: **LYNN STREET**

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

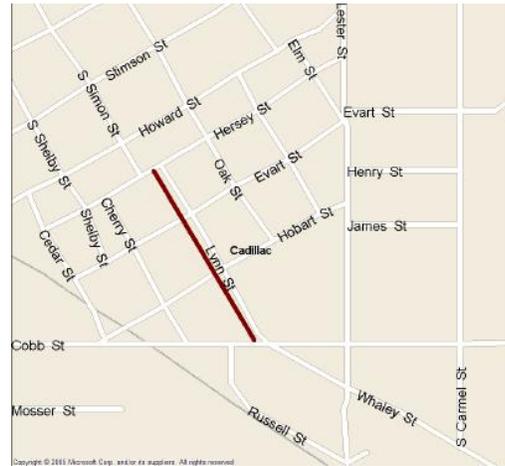
Total Project Cost: \$120,000

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

Project Justification and/or Need: This street has a current rating of 2 out of 10 and is in need of immediate repair. Project will replace 1,200 feet of street at a cost of \$100 per foot. It was last resurfaced 35 years ago.

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

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



Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$120,000
Total	\$120,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**

Project Title: **STREET SIGN REPLACEMENT**

First Year in CIP: 2006
Project Category: Signage Improvements
Department: Local Street

Total Project Cost: \$5,000

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

Project Justification and/or Need: Existing street signs are white 4-inch lettering on a green background. Many of these signs have become faded over the years and need to be replaced as part of the routine maintenance program. The intent of this program is to design a street sign that blends with the existing "Way-Finding" signs. Initially there were 244 local street intersections that needed replaced. Overall replacement is approximately 30% complete prior to this year's project.



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$5,000
Total	\$5,000

Program Fiscal Year: **2010-2011**

Project Title: **MAY STREET**

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

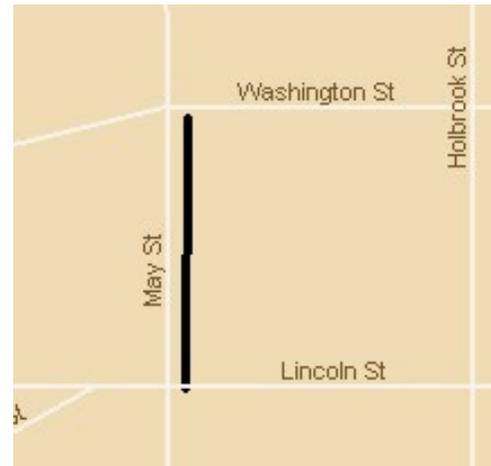
Total Project Cost: \$30,000

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

Project Justification and/or Need: This street has a rating of 3 out of 10 and was last resurfaced 65 years ago. This project will replace 300 feet of the street at an estimated cost of \$100 per foot.

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

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



Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$30,000
Total	\$30,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2010-2011**

Project Title: **WASHINGTON STREET**

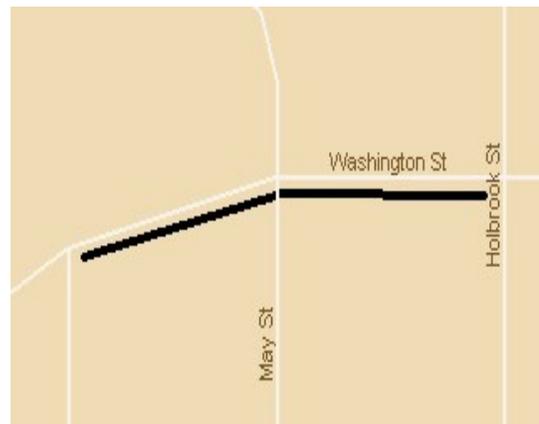
First Year in CIP: 2003
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$70,000

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

Project Justification and/or Need: This street has a rating of 2 out of 10 and is in need of immediate repair. This project will replace 700 feet of street at an estimated cost of \$100 per foot.

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



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$70,000
Total	\$70,000

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

First Year in CIP: 2006
Project Category: Signage Improvements
Department: Local Street

Total Project Cost: \$5,000

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

Project Justification and/or Need: Existing street signs are white 4-inch lettering on a green background. Many of these signs have become faded over the years and need to be replaced as part of the routine maintenance program. The intent of this program is to design a street sign that blends with the existing "Way-Finding" signs. Initially there were 244 local street intersections that needed replaced. Overall replacement is approximately 40% complete prior to this year's project.



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$5,000
Total	\$5,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2011-2012**

Project Title: **CEDAR STREET**

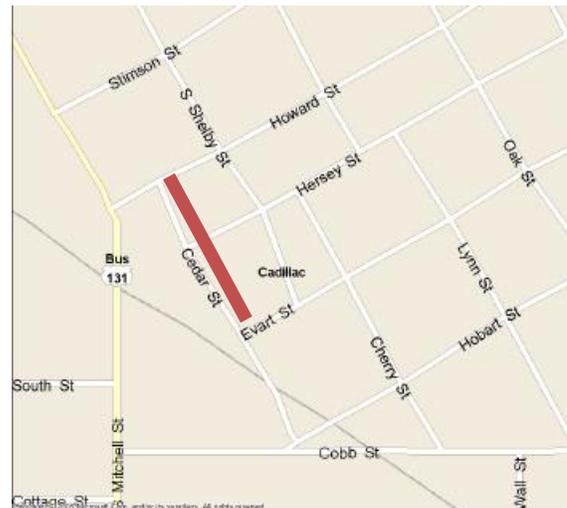
First Year in CIP: 2004
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$13,200

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

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

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



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$13,200
Total	\$13,200

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

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

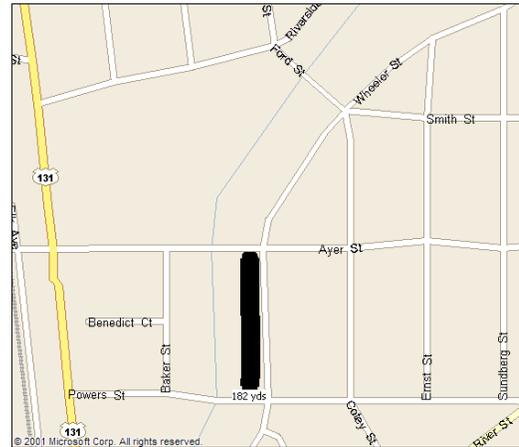
Total Project Cost: \$90,000

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

Project Justification and/or Need: This street has a current rating of 2 out of 10 and is in need of repair. This project will replace 900 feet of street at an estimated cost of \$100 per foot.

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

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



Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$90,000
Total	\$90,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2011-2012**

Project Title: **AYER STREET**

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

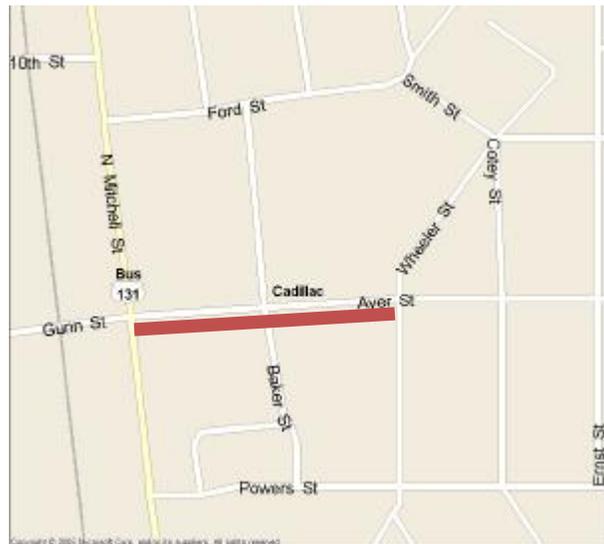
Total Project Cost: \$70,000

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

Project Justification and/or Need: This street has a current rating of 4 out of 10. This project will replace 700 feet of street at an estimated cost of \$100 per foot.

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

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



Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$70,000
Total	\$70,000

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

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

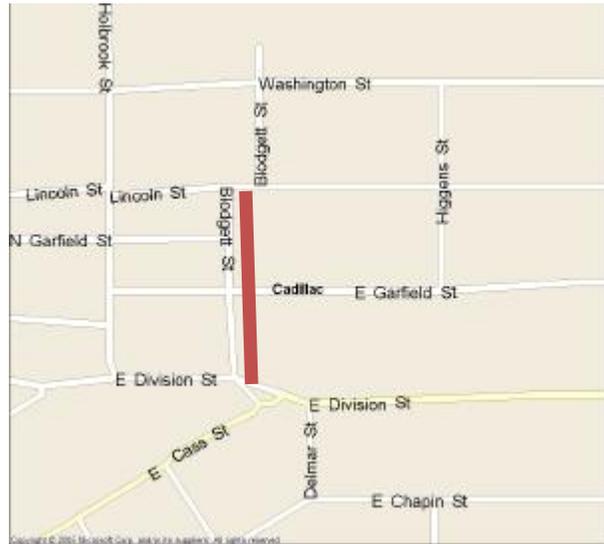
Total Project Cost: \$65,000

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

Project Justification and/or Need: This street has a rating of 2 out of 10 and is in need of repair. This project will replace 650 feet of street at an estimated cost of \$100 per foot.

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

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



Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2011-2012**

Project Title: **STREET SIGN REPLACEMENT**

First Year in CIP: 2006
Project Category: Signage Improvements
Department: Local Street

Total Project Cost: \$5,000

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

Project Justification and/or Need: Existing street signs are white 4-inch lettering on a green background. Many of these signs have become faded over the years and need to be replaced as part of the routine maintenance program. The intent of this program is to design a street sign that blends with the existing "Way-Finding" signs. Initially there were 244 local street intersections that needed replaced. Overall replacement is approximately 50% complete prior to this year's project.



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$5,000
Total	\$5,000

Program Fiscal Year: **2012-2013**

Project Title: **HOLLY ROAD**

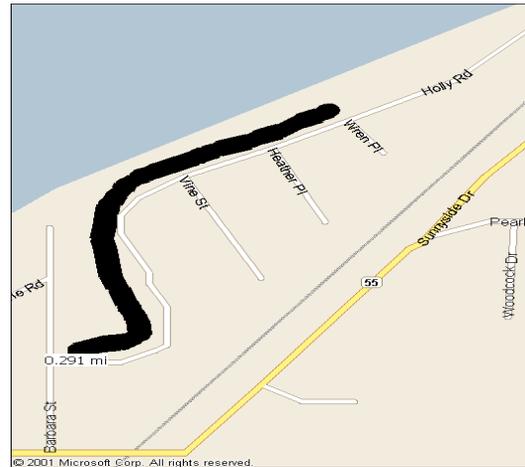
First Year in CIP: 2003
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$99,000

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

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

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



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$99,000
Total	\$99,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2012-2013**

Project Title: **CRIPPEN STREET**

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

Total Project Cost: \$105,000

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

Project Justification and/or Need: This street has a current rating of 4 out of 10 and is need of repair. This project will replace 1,050 feet of street at an estimated cost of \$100 per foot.

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



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$105,000
Total	\$105,000

Program Fiscal Year: **2012-2013**

Project Title: **HERSEY STREET**

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

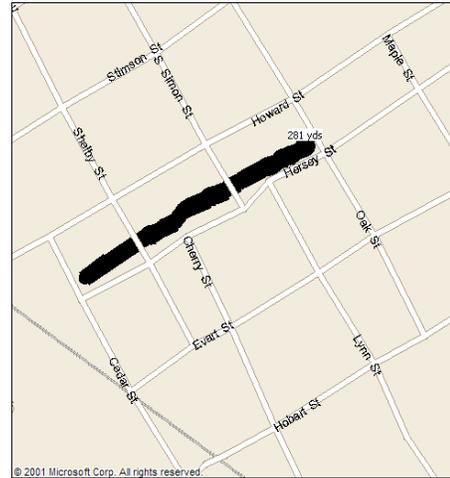
Total Project Cost: \$100,000

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

Project Justification and/or Need: This street has a rating of 2 out of 10 and is in need of repair. This project will replace 1,000 feet of street at an estimated cost of \$100 per foot.

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

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



Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$100,000
Total	\$100,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2012-2013**

Project Title: **EAST GARFIELD STREET**

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

Total Project Cost: \$120,000

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

Project Justification and/or Need: This street has a current rating of 2 out of 10 and is in need of repair. This project will replace 1,200 feet of street at an estimated cost of \$100 per foot.

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

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



Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$120,000
Total	\$120,000

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

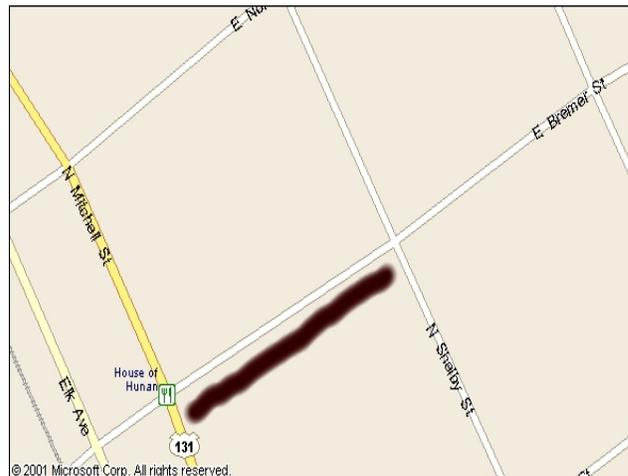
First Year in CIP: 2003
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$100,000

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

Project Justification and/or Need: This street has a current rating of 4 out of 10 and is in need of repair. This project will replace 1,000 feet of street at an estimated cost of \$100 per foot.

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



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$100,000
Total	\$100,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2012-2013**

Project Title: **STREET SIGN REPLACEMENT**

First Year in CIP: 2006
Project Category: Signage Improvements
Department: Local Street

Total Project Cost: \$5,000

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

Project Justification and/or Need: Existing street signs are white 4-inch lettering on a green background. Many of these signs have become faded over the years and need to be replaced as part of the routine maintenance program. The intent of this program is to design a street sign that blends with the existing "Way-Finding" signs. Initially there were 244 local street intersections that needed replaced. Overall replacement is approximately 60% complete prior to this year's project.



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$5,000
Total	<u>\$5,000</u>

Program Fiscal Year: **2013-2014**

Project Title: **SELMA STREET**

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

Total Project Cost: \$100,000

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

Project Justification and/or Need: This street has a current rating of 4 out of 10 and is in need of repair. This project will replace 1,000 feet of street at an estimated cost of \$100 per foot.

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



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$100,000
Total	\$100,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2013-2014**

Project Title: **SOUTH STREET**

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

Total Project Cost: \$50,000

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

Project Justification and/or Need: This street has a current rating of 4 out of 10 and is in need of repair. This project will replace 500 feet of street at an estimated cost of \$100 per foot.

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



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$50,000
Total	\$50,000

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

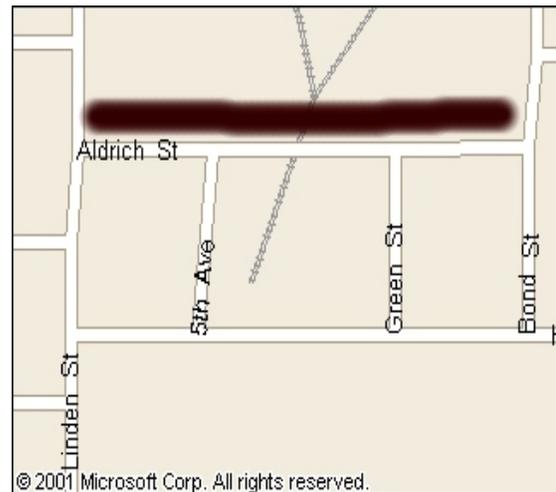
First Year in CIP: 2006
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$60,000

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

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

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



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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2013-2014**

Project Title: **MARBLE STREET**

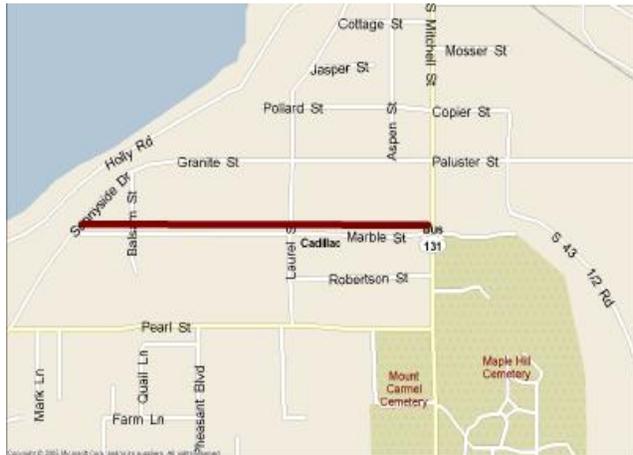
First Year in CIP: 2008
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$75,000

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

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

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



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

Funding Source(s) for this Project:

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

Program Fiscal Year: **2013-2014**
 Project Title: **STREET SIGN REPLACEMENT**

First Year in CIP: 2006
Project Category: Signage Improvements
Department: Local Street

Total Project Cost: \$5,000

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

Project Justification and/or Need: Existing street signs are white 4-inch lettering on a green background. Many of these signs have become faded over the years and need to be replaced as part of the routine maintenance program. The intent of this program is to design a street sign that blends with the existing “Way-Finding” signs. Initially there were 244 local street intersections that needed replaced. Overall replacement is approximately 70% complete prior to this year’s project.



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Motor Vehicle Highway Funds	\$5,000
Total	\$5,000

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Projects Identified – Cemetery Operating

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

Plan Fiscal Year: 2009-2010

** NO PROJECTS **

	-
Total for FY 2009-2010	\$0

Plan Fiscal Year: 2010-2011

LEAF BLOWERS, TRIMMERS
RIDING MOWER

	3,500
	8,500
Total for FY 2010-2011	\$12,000

Plan Fiscal Year: 2011-2012

LEAF BLOWERS, TRIMMERS
WALK-BEHIND MOWER

	3,700
	5,500
Total for FY 2011-2012	\$9,200

Plan Fiscal Year: 2012-2013

PAVING

	40,000
Total for FY 2012-2013	\$40,000

Plan Fiscal Year: 2013-2014

ENTRANCE PILLARS

	50,000
Total for FY 2013-2014	\$50,000

Grand Total for Cemetery	\$111,200
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CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2010-2011**

Project Title: **LEAF BLOWER, TRIMMERS**

First Year in CIP: 2005
Project Category: Equipment Replacement
Department: Cemetery

Total Project Cost: \$3,500

Project Description: Various pieces of power equipment are needed to maintain the cemetery. Two leaf blowers, two hedge trimmers, and a backpack blower will be replaced this fiscal year.

Project Justification and/or Need: Existing units are used extensively. They are negatively impacting the maintenance budget with increasing repair costs as they age.

Project Impact/Benefit: Improve productivity of cemetery maintenance with less down time resulting from breakdown of equipment.

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Cemetery Operating Revenues	\$3,500
Total	<u>\$3,500</u>



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

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

Total Project Cost: \$8,500

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

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



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

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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2011-2012**

Project Title: **LEAF BLOWER, TRIMMERS**

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

Total Project Cost: \$3,700

Project Description: Various pieces of power equipment are needed to maintain the cemetery. Two leaf blowers, two hedge trimmers, and a backpack blower will be replaced this fiscal year.

Project Justification and/or Need: Existing units are used extensively. They are negatively impacting the maintenance budget with increasing repair costs as they age.

Project Impact/Benefit: Improve productivity of cemetery maintenance with less down time resulting from breakdown of equipment.

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Cemetery Operating Revenues	\$3,700
Total	<u>\$3,700</u>



Program Fiscal Year: **2011-2012**
Project Title: **WALK-BEHIND MOWER**

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

Total Project Cost: \$5,500

Project Description: The current walk-behind mower is used almost daily during the mowing season. This project will replace an eight year old unit with a new unit with hydrostatic drive and a 48-inch floating deck.

Project Justification and/or Need: The current unit is eight years old and is requiring increasing maintenance and repair. This also increases downtime, which restricts the maintenance activities. The reliability of a newer unit coupled with the elimination of a large portion of maintenance costs makes purchasing the new unit the best option. These mowers are regularly replaced on an eight-year schedule.



Project Impact/Benefit: A new mower with hydrostatic drive and a 48-inch floating deck will enable the cemetery maintenance crew to beautifully maintain the City's cemetery with a high level of efficiency and productivity.

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Cemetery Operating Revenues	\$5,500
Total	\$5,500

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2012-2013**

Project Title: **PAVING**

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

Total Project Cost: \$40,000

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

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

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



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

Funding Source(s) for this Project:

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

Program Fiscal Year: **2013-2014**

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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Projects Identified – Industrial Parks

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

Plan Fiscal Year: 2009-2010

** NO PROJECTS **

	-
Total for FY 2009-2010	\$0

Plan Fiscal Year: 2010-2011

INDUSTRIAL PARK ENTRANCE SIGNS

	14,700
Total for FY 2010-2011	\$14,700

Plan Fiscal Year: 2011-2012

** NO PROJECTS **

	-
Total for FY 2011-2012	\$0

Plan Fiscal Year: 2012-2013

** NO PROJECTS**

	-
Total for FY 2012-2013	\$0

Plan Fiscal Year: 2013-2014

JAMES E. POTVIN INDUSTRIAL PARK

	525,000
Total for FY 2013-2014	\$525,000

	-
Grand Total for Industrial Parks	\$539,700

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2010-2011**

Project Title: **INDUSTRIAL PARK ENTRANCE SIGNS**

First Year in CIP: 2007
Project Category: Industrial Development
Department: Industrial Parks

Total Project Cost: \$14,700

Project Description: Replace entrance signs to the Cadillac Industrial Park.

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>
Cadillac Industrial Fund (50%)	\$7,350
Current Property Tax Revenues	7,350
Total	<u>\$14,700</u>

Program Fiscal Year: **2013-2014**

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

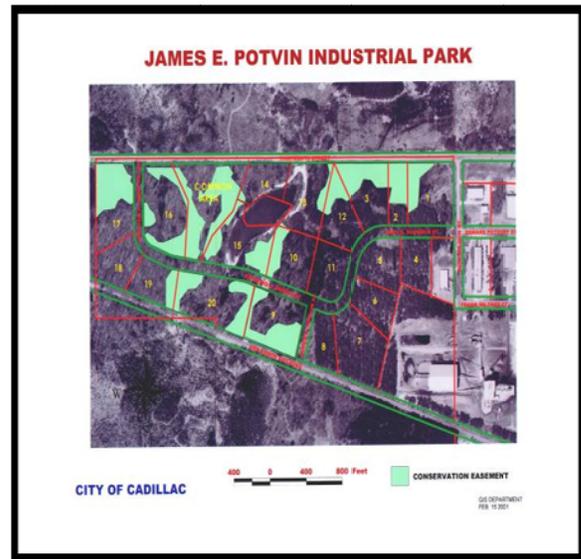
First Year in CIP: 2003
Project Category: Industrial Development
Department: Industrial Parks

Total Project Cost: \$525,000

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

Project Details:

Water System	\$168,300
Sanitary Sewer System	81,500
Streets and Storm Water	<u>275,200</u>
Total	<u>\$525,000</u>



Project Justification and/or Need: Project will increase available industrial property through development of new infrastructure including sanitary sewer, water main, and street paving. The project will require wetlands mitigation.

Project Impact/Benefit: Project will result in additional available industrial sites.

Operating Fund Impact: Additional infrastructure and road maintenance will increase operational costs in the Street Department and Utilities by an estimated \$2,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Grant from EDA (70%)	\$366,900
Local Industrial Park Funds (30%)	158,100
Total	<u>\$525,000</u>

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Projects Identified – Water and Wastewater

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

Plan Fiscal Year: 2009-2010

LINCOLN STREET	10,000
NORTH SIMONS STREET	65,000
LYNN STREET	40,000
TRACTOR MOWER	25,000
PICKUP TRUCK	23,000
WASHINGTON STREET ALLEY	10,000
Total for FY 2009-2010	\$173,000

Plan Fiscal Year: 2010-2011

MAY STREET	13,500
WASHINGTON STREET	49,000
WATER TOWER PAINTING	210,000
SERVICE TRUCK	15,000
Total for FY 2010-2011	\$287,500

Plan Fiscal Year: 2011-2012

MITCHELL STREET	600,000
CARMEL STREET	25,000
WHEELER STREET	65,000
AYERS STREET	17,500
BLODGETT STREET	23,800
WATER SUPPLY IMPROVEMENTS	4,500,000
Total for FY 2011-2012	\$5,231,300

Plan Fiscal Year: 2012-2013

CRIPPEN STREET	58,000
HERSEY STREET	35,000
E. GARFIELD STREET	35,000
E. BREMER STREET	85,000
MITCHELL ALLEY	45,000
SERVICE TRUCK	40,000
TRACTOR BACKHOE	60,000
SEWER VACUUM/JET TRUCK	220,000
Total for FY 2012-2013	\$578,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Plan Fiscal Year: 2013-2014

W. BREMER STREET	38,000
SELMA STREET	91,000
SOUTH STREET	35,000
ALDRICH STREET	40,000
GLOBAL POSITION SYSTEM (GPS) EQUIPMENT	8,000
SEWER CAMERA	60,000
SEWER JETTER	100,000
TWO (2) PICKUP TRUCKS	50,000
COBB STREET	<u>200,000</u>
Total for FY 2013-2014	\$622,000
Grand Total for Water and Wastewater	<u><u>\$6,891,800</u></u>

Program Fiscal Year: **2009-2010**
 Project Title: **LINCOLN STREET**

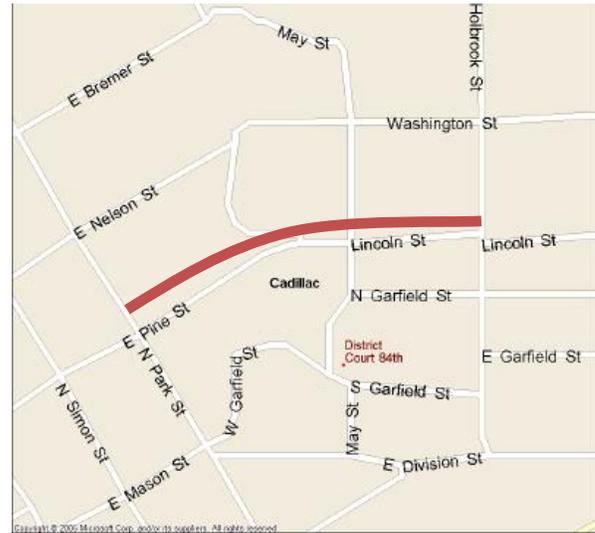
First Year in CIP: 2004
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$10,000

Project Description: Reconnect water services from 6-inch main to newer 12-inch main and disconnect 6-inch connections. This project will include the section of Lincoln Street between Park Street and Holbrook Street.

Project Justification and/or Need: Project is needed to improve water quality. It is estimated that 20 connections will be required at an estimated cost of \$500 per connection.

Project Impact/Benefit: The quality of the water flow in the area and the quality of the water itself will be improved.



Operating Fund Impact: Reduce maintenance and water quality issues by \$1,200 per year.

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**

Project Title: **NORTH SIMONS STREET**

First Year in CIP: 2008
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$65,000

Project Description: Replace water and sewer infrastructure below the street surface while it is torn up. This project will encompass the portion of N. Simons Street from River Street to North Street.

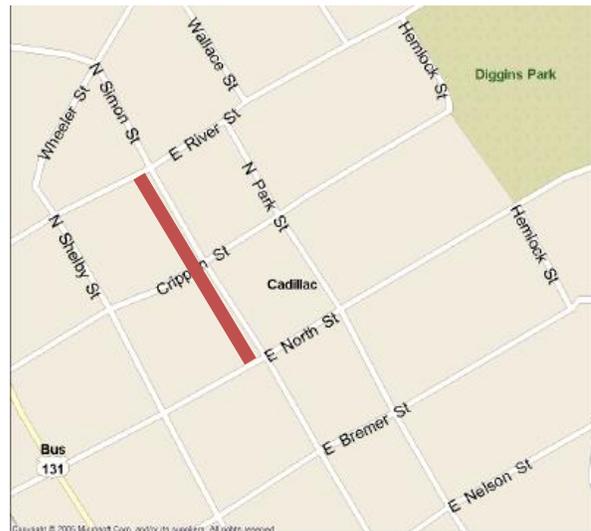
Project Justification and/or Need: This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

Project Impact/Benefit: The quality of the water flow in the area and the quality of the water itself will be improved.

Operating Fund Impact: Reduce maintenance and water quality issues by \$1,200 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$65,000
Total	\$65,000



Program Fiscal Year: **2009-2010**
Project Title: **LYNN STREET**

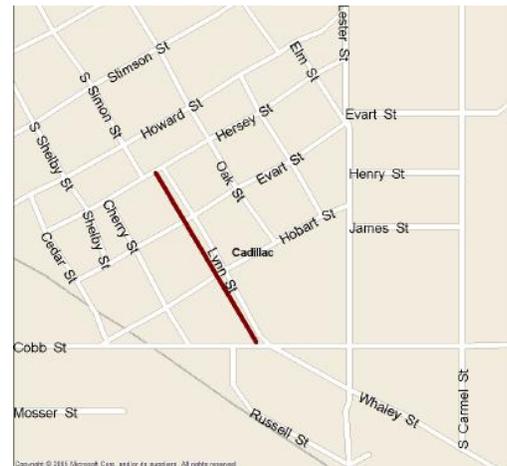
First Year in CIP: 2003
Project Category: Infrastructure Reconstruction
Department: Local Street

Total Project Cost: \$40,000

Project Description: Replace water and sewer infrastructure below the street surface while it is torn up. This project will encompass the portion of Lynn Street from Hersey Street to Cobb Street.

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

Project Impact/Benefit: The quality of the water flow in the area and the quality of the water itself will be improved.



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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**

Project Title: **TRACTOR MOWER**

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

Total Project Cost: \$25,000

Project Description: The Toro mower that has been in service since 1996 will be replaced. This mower is used to maintain the grounds of the Wastewater Treatment Plant, lift stations, water tower and well fields.

Project Justification and/or Need: Current model has been in service for 13 years and has reached the end of its estimated useful life. As it continues to age, maintenance costs will increase as will down time due to repair needs. A new unit will enable efficiency and productivity to be maintained.



Project Impact/Benefit: A new unit will increase productivity and efficiency, while reducing repairs and maintenance on an older unit.

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

Funding Source(s) for this Project:

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

Program Fiscal Year: **2009-2010**

Project Title: **PICKUP TRUCK**

First Year in CIP: 2005
Project Category: Equipment Replacement
Department: Water and Wastewater

Total Project Cost: \$23,000

Project Description: A 1991 pickup will be replaced in the Water Resources division. This vehicle will be a 4x4 equipped with a plow due to the requirements of its use.



Project Justification and/or Need: Current truck has been in service since 1991 – nearly 20 years. These vehicles are regularly kept in service until the very end of their usefulness. The trucks are required for plowing well fields as well as summer construction work. Additional, this truck is used to plow the LDFA facility and haul the industrial monitoring trailer.

Project Impact/Benefit: Maintenance costs related to an aged vehicle will be reduced, enabling greater efficiency and productivity in the department.

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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**

Project Title: **WASHINGTON STREET ALLEY**

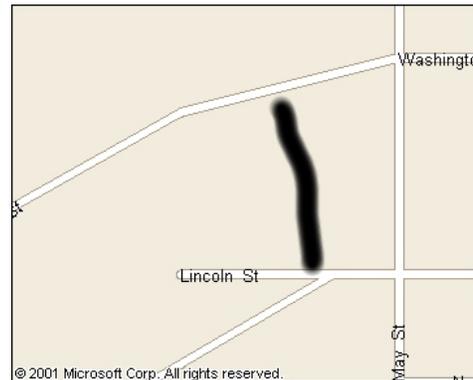
First Year in CIP: 2007
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$10,000

Project Description: Replace water and sewer infrastructure below the alley surface while it is torn up. This alley section is located between Washington Street and Lincoln Street.

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

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



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

Funding Source(s) for this Project:

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

Program Fiscal Year: **2010-2011**

Project Title: **MAY STREET**

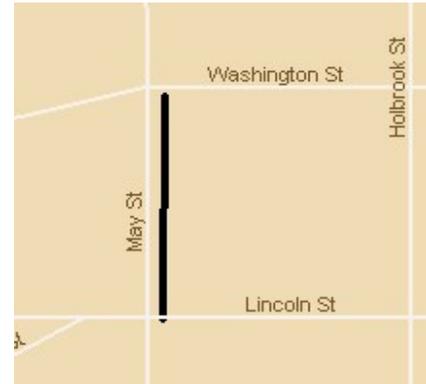
First Year in CIP: 2003
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$13,500

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

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

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



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$13,500
Total	\$13,500

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2010-2011**

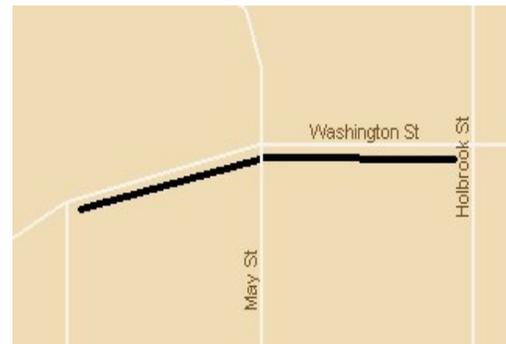
Project Title: **WASHINGTON STREET**

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

Total Project Cost: \$49,000

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

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



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$49,000
Total	<u>\$49,000</u>

Program Fiscal Year: **2010-2011**
 Project Title: **WATER TOWER PAINTING**

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

Total Project Cost: \$210,000

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

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

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



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

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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2010-2011**

Project Title: **SERVICE TRUCK**

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

Total Project Cost: \$15,000

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

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



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

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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2011-2012**

Project Title: **CARMEL STREET**

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

Total Project Cost: \$25,000

Project Description: Replace water and sewer infrastructure below the street surface while it is torn up. This project includes the small section of Carmel Street between East Division Street and East Chapin Street.

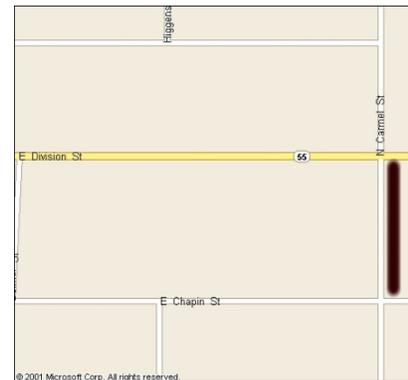
Project Justification and/or Need: This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

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

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

Funding Source(s) for this Project:

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



Program Fiscal Year: **2011-2012**

Project Title: **WHEELER STREET**

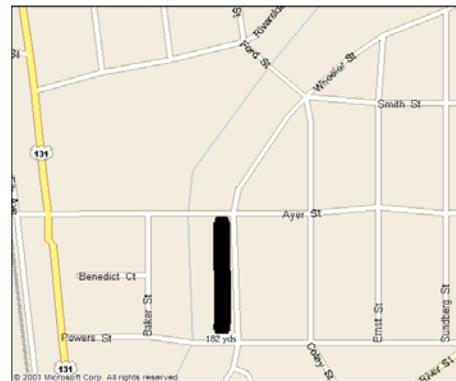
First Year in CIP: 2003
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$65,000

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

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

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



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$65,000
Total	\$65,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2011-2012**

Project Title: **AYER STREET**

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

Total Project Cost: \$17,500

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

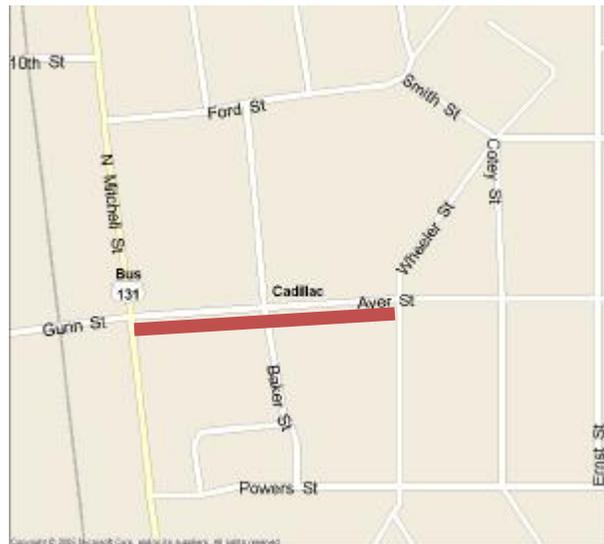
Project Justification and/or Need: This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$17,500
Total	\$17,500



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

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

Total Project Cost: \$23,800

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

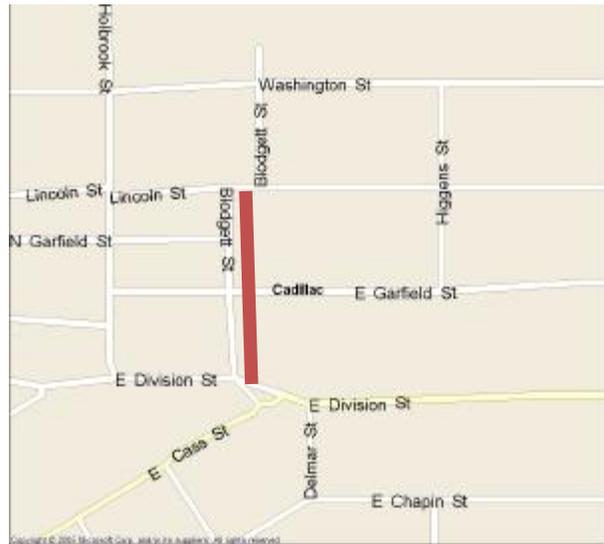
Project Justification and/or Need: This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$23,800
Total	\$23,800



CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2011-2012**

Project Title: **WATER SUPPLY IMPROVEMENTS**

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

Total Project Cost: \$4,500,000

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

Project Details:

Property Purchase	\$300,000
Wells/Well Houses	2,000,000
Control Panel, Chlorination	400,000
Contingency Costs	300,000



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

Project Justification and/or Need: Current wells are 50 years old. New sources of water will provide reliability and new equipment will ensure stability and reliability in water delivery. Consultants and staff have already begun to explore options regarding a new system of wells.

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

Operating Fund Impact: Annual maintenance costs will potentially increase by \$2,000 per year depending on the option that the City moves forward with.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
State of Michigan DWRF Loan	\$4,500,000
Total	\$4,500,000

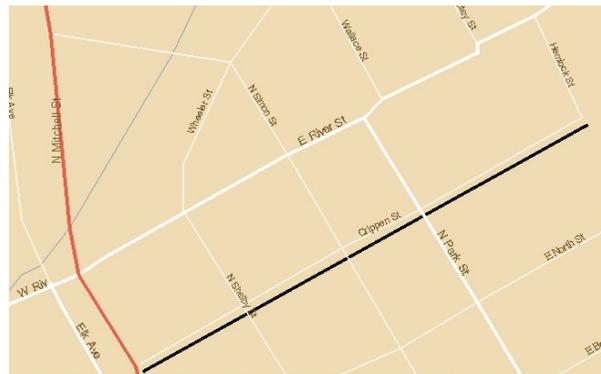
Program Fiscal Year: **2012-2013**
Project Title: **CRIPPEN STREET**

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

Total Project Cost: \$58,000

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

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



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$58,000
Total	\$58,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2012-2013**

Project Title: **HERSEY STREET**

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

Total Project Cost: \$35,000

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

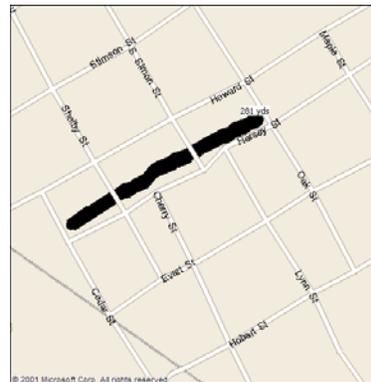
Project Justification and/or Need: This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

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

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

Funding Source(s) for this Project:

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



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

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

Total Project Cost: \$35,000

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

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

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

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

Funding Source(s) for this Project:

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



CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2012-2013**

Project Title: **EAST BREMER STREET**

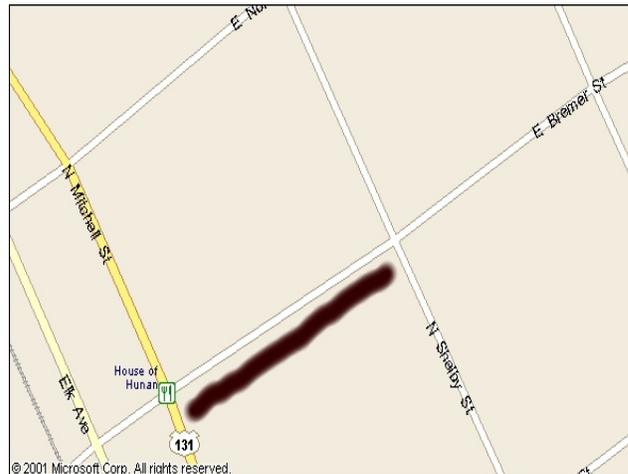
First Year in CIP: 2003
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$85,000

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

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

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



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

Funding Source(s) for this Project:

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

Program Fiscal Year: **2012-2013**
 Project Title: **MITCHELL ALLEY SEWER**

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

Total Project Cost: \$45,000

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

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

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



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$45,000
Total	\$45,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2012-2013**

Project Title: **SERVICE TRUCK**

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

Total Project Cost: \$40,000

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

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



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

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

Funding Source(s) for this Project:

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

Program Fiscal Year: **2012-2013**
 Project Title: **TRACTOR BACKHOE**

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

Total Project Cost: \$60,000

Project Description: Replace 1986 unit with a new backhoe.

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



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

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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2012-2013**

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

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

Total Project Cost: \$220,000

Project Description: Replace VacCon Sewer truck with new unit.

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



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

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

Funding Source(s) for this Project:

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

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

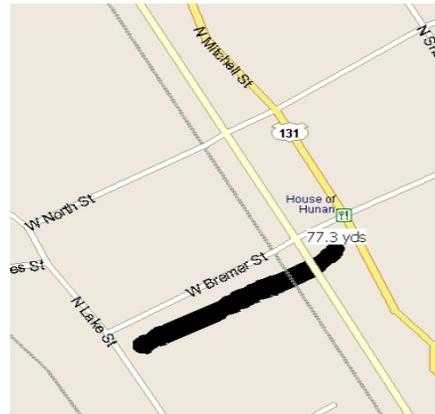
First Year in CIP: 2005
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$38,000

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

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

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



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$38,000
Total	\$38,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2013-2014**

Project Title: **SELMA STREET**

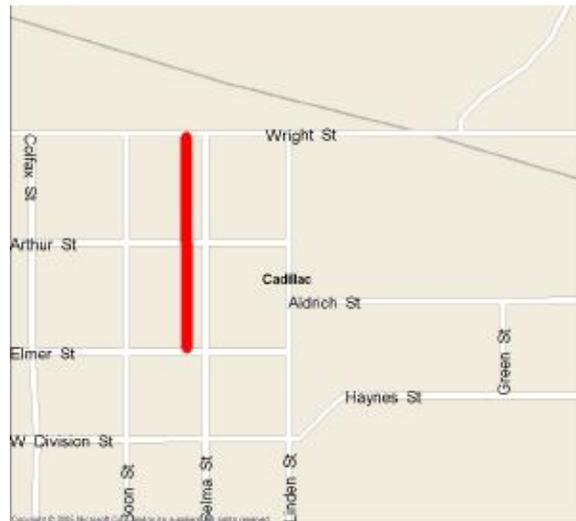
First Year in CIP: 2003
Project Category: Infrastructure Reconstruction
Department: Water and Wastewater

Total Project Cost: \$91,000

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

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

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



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$91,000
Total	\$91,000

Program Fiscal Year: **2013-2014**

Project Title: **SOUTH STREET**

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

Total Project Cost: \$35,000

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

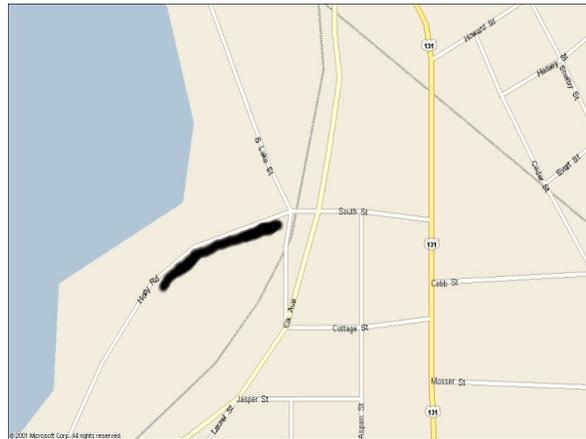
Project Justification and/or Need: This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

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

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

Funding Source(s) for this Project:

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



CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2013-2014**

Project Title: **ALDRICH STREET**

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

Total Project Cost: \$40,000

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

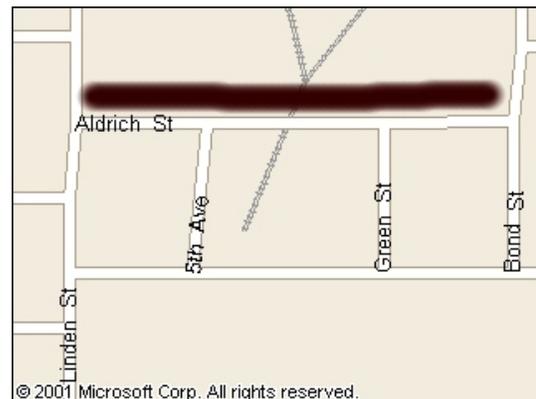
Project Justification and/or Need: This street will be reconstructed this year, and it is prudent to replace underlying utility infrastructure while a street is torn up.

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

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

Funding Source(s) for this Project:

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



Program Fiscal Year: **2013-2014**

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

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

Total Project Cost: \$8,000

Project Description: Replace outdated GPS equipment.

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

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

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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2013-2014**

Project Title: **SEWER CAMERA**

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

Total Project Cost: \$60,000

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

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

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

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



Funding Source(s) for this Project:

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

Program Fiscal Year: **2013-2014**

Project Title: **SEWER JETTER**

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

Total Project Cost: \$100,000

Project Description: Existing sewer jetter will be replaced.

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

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

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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2013-2014**

Project Title: **TWO (2) PICKUP TRUCKS**

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

Total Project Cost: \$50,000

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

Project Justification and/or Need: Both vehicles will be 12 years old and in need of replacement.

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

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



Funding Source(s) for this Project:

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

Program Fiscal Year: **2013-2014**

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

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

Total Project Cost: \$200,000

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

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



Project Impact/Benefit: New residential development.

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

Funding Source(s) for this Project:

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

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Projects Identified – Stores and Garage

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

Plan Fiscal Year: 2009-2010

RIDING LAWN MOWER	8,500
SALT STORAGE BUILDING	<u>100,000</u>
Total for FY 2009-2010	\$108,500

Plan Fiscal Year: 2010-2011

PICKUP TRUCK	23,000
UNDERBODY PLOW	7,500
1-TON DUMP TRUCK	30,000
WHEEL LOADER	115,000
SNOW BOX	<u>4,000</u>
Total for FY 2010-2011	\$179,500

Plan Fiscal Year: 2011-2012

VACUUM STREET SWEEPER	<u>185,000</u>
Total for FY 2011-2012	\$185,000

Plan Fiscal Year: 2012-2013

CRACK SEALER	40,000
UNDERBODY PLOW TRUCK	120,000
ONE-WAY PLOW	<u>8,500</u>
Total for FY 2012-2013	\$168,500

Plan Fiscal Year: 2013-2014

PICKUP TRUCK	25,000
UNDERBODY PLOW TRUCK	125,000
UNDERBODY PLOW	7,900
ONE-WAY PLOW	9,000
DOWNTOWN STREET SWEEPER	25,000
RIDING LAWN MOWER	<u>8,500</u>
Total for FY 2013-2014	\$200,400

Grand Total for Stores and Garage	<u><u>\$841,900</u></u>
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CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**

Project Title: **RIDING LAWN MOWER**

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

Total Project Cost: \$8,500

Project Description: Riding lawn mowers are used almost daily during the mowing season to mow city property and for grass and weed orders.

Project Justification and/or Need: Current unit is fifteen years old and is requiring increasing maintenance and repairs. Reliability is also a factor as the equipment ages. Maintenance costs for this equipment make purchasing a new mower the best option.

Project Impact/Benefit: A new mower with hydrostatic drive and a 52-inch floating deck will enable the street department maintenance crew to maintain city property with a high level of efficiency and productivity.



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

Funding Source(s) for this Project:

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

Program Fiscal Year: **2009-2010**
 Project Title: **SALT STORAGE BUILDING**

First Year in CIP: 2004
Project Category: Reconstruction
Department: Stores and Garage

Total Project Cost: \$100,000

Project Description: Construct 1,400-ton capacity salt storage building at DPW complex.

Project Justification and/or Need: The building to be replaced was originally constructed in the early 1980's and was moved to its current location in 1993. Due to the harsh environment, the building is in disrepair and needs to be replaced.



Project Impact/Benefit: Construction of a modern facility will minimize contamination of surrounding area.

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$70,000
MDOT Cost Share (30%)	30,000
Total	<u>\$100,000</u>

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2010-2011**

Project Title: **PICKUP TRUCK**

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

Total Project Cost: \$23,000

Project Description: Replace pickup truck utilized daily for street maintenance activities.

Project Justification and/or Need: Pickup trucks are essential for day-to-day operations in the street department. These trucks typically remain in service for up to 12 years. The condition of older vehicles is reviewed each year, and the one in worst condition is replaced.

Project Impact/Benefit: A regular replacement schedule will help keep down repair and maintenance costs and reduce down time.

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

Funding Source(s) for this Project:

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



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

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

Total Project Cost: \$7,500

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

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

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



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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2010-2011**

Project Title: **1-TON DUMP TRUCK**

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

Total Project Cost: \$30,000

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

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

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



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

Funding Source(s) for this Project:

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

Program Fiscal Year: **2010-2011**

Project Title: **WHEEL LOADER**

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

Total Project Cost: \$115,000

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

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



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$115,000
Total	\$115,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2010-2011**

Project Title: **SNOW BUCKET**

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

Total Project Cost: \$4,000

Project Description: A new snow bucket will be needed for the new wheel loader.

Project Justification and/or Need: The purchase of a new wheel loader may require the fabrication of a new snow bucket as the mounting points on the existing bucket and the new loader may be different.

Project Impact/Benefit: Continuation of the benefits of having a snow bucket on a wheel loader will be maintained.

Operating Fund Impact: None.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$4,000
Total	\$4,000

Program Fiscal Year: **2011-2012**
 Project Title: **VACUUM STREET SWEEPER**

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

Total Project Cost: \$185,000

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

Project Justification and/or Need: This type of vacuum sweeper is used for both street sweeping and cleaning catch basins. Maintenance costs on the existing unit are increasing each year as the working environment is harsh. The city must continue to clean catch basins each year as well as maintain the street sweeping program, and quality sweepers are essential to complete this process.



Project Impact/Benefit: Important street sweeping and catch basin cleaning activities will continue to be possible with reliable, efficient equipment.

Operating Fund Impact: Reduce minor maintenance costs by \$1,500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$185,000
Total	\$185,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2012-2013**

Project Title: **CRACK SEALER**

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

Total Project Cost: \$40,000

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

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



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

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

Funding Source(s) for this Project:

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

Program Fiscal Year: **2012-2013**

Project Title: **UNDERBODY PLOW TRUCK**

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

Total Project Cost: \$120,000

Project Description: Plow trucks typically remain in service for 10 years. This project will replace a 10-year old truck. Final cost represents purchase price less an estimated \$10,000 trade-in of current truck.



Project Justification and/or Need: The existing blade truck that is scheduled to be replaced is 10 years old. Increased maintenance costs are incurred as the trucks age, therefore a regular replacement schedule is prudent. Replacement also helps to increase reliability and reduce downtime, both critical factors during winter snow removal months.

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

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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2012-2013**

Project Title: **ONE-WAY PLOW**

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

Total Project Cost: \$8,500

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

Project Justification and/or Need:

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



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

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

Funding Source(s) for this Project:

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

Program Fiscal Year: **2013-2014**

Project Title: **PICKUP TRUCK**

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

Total Project Cost: \$25,000

Project Description: Replace pickup truck utilized daily for street maintenance activities.

Project Justification and/or Need: Pickup trucks are essential for day-to-day operations in the street department. These trucks typically remain in service for up to 12 years. The condition of older vehicles is reviewed each year, and the one in worst condition is replaced.

Project Impact/Benefit: A regular replacement schedule will help keep down repair and maintenance costs and reduce down time.

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

Funding Source(s) for this Project:

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



CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2013-2014**

Project Title: **UNDERBODY PLOW**

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

Total Project Cost: \$7,900

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

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

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



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

Funding Source(s) for this Project:

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

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

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

Total Project Cost: \$125,000

Project Description: Plow trucks typically remain in service for 10 years. This project will replace a 10-year old truck. Final cost represents purchase price less an estimated \$10,000 trade-in of current truck.

Project Justification and/or Need: The existing blade truck that is scheduled to be replaced is 10 years old. Increased maintenance costs are incurred as the trucks age, therefore a regular replacement schedule is prudent. Replacement also helps to increase reliability and reduce downtime, both critical factors during winter snow removal months.



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

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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2013-2014**

Project Title: **ONE-WAY PLOW**

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

Total Project Cost: \$9,000

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

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



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

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

Funding Source(s) for this Project:

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

Program Fiscal Year: **2013-2014**

Project Title: **DOWNTOWN STREET SWEEPER**

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

Total Project Cost: \$25,000

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

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



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

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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2013-2014**

Project Title: **RIDING LAWN MOWER**

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

Total Project Cost: \$8,500

Project Description: Riding lawn mowers are used almost daily during the mowing season to mow city property and for grass and weed orders.

Project Justification and/or Need: Current unit is fifteen years old and is requiring increasing maintenance and repairs. Reliability is also a factor as the equipment ages. Maintenance costs for this equipment make purchasing a new mower the best option.

Project Impact/Benefit: A new mower with hydrostatic drive and a 52-inch floating deck will enable the street department maintenance crew to maintain city property with a high level of efficiency and productivity.



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

Funding Source(s) for this Project:

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

Projects Identified – Information Technology

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

Plan Fiscal Year: 2009-2010

DATA STORAGE	15,000
PRINTERS	5,000
COMPUTER REPLACEMENT	20,000
NETWORK DATA BACKUP	5,000
IT INFRASTRUCTURE	15,000
SOFTWARE: APPLICATIONS	5,000
Total for FY 2009-2010	\$65,000

Plan Fiscal Year: 2010-2011

COMPUTER REPLACEMENT	20,000
NETWORK SERVERS	70,000
SOFTWARE: APPLICATIONS	5,000
Total for FY 2010-2011	\$95,000

Plan Fiscal Year: 2011-2012

DATA STORAGE	15,000
PRINTERS	5,000
COMPUTER REPLACEMENT	20,000
NETWORK DATA BACKUP	10,000
IT INFRASTRUCTURE	15,000
SOFTWARE: APPLICATIONS	5,000
Total for FY 2011-2012	\$70,000

Plan Fiscal Year: 2012-2013

COMPUTER REPLACEMENT	20,000
NETWORK DATA BACKUP	5,000
SOFTWARE: APPLICATIONS	35,000
Total for FY 2012-2013	\$60,000

Plan Fiscal Year: 2013-2014

DATA STORAGE	15,000
COMPUTER REPLACEMENT	20,000
NETWORK SERVERS	70,000
SOFTWARE: APPLICATIONS	5,000
Total for FY 2013-2014	\$110,000

Grand Total for Information Technology \$400,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**

Project Title: **DATA STORAGE**

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

Total Project Cost: \$15,000

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

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

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

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

Funding Source(s) for this Project:

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



Program Fiscal Year: **2009-2010**

Project Title: **PRINTER**

First Year in CIP: 2003
Project Category: Equipment Replacement
Department: Information Technology

Total Project Cost: \$5,000

Project Description: New laser printer

Project Justification and/or Need: The main laser printer used by a majority of Administrative employees has been in use since 2003. With hundreds of thousands of copies already on the printer, it will have reached the end of its useful life.



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$5,000
Total	<u>\$5,000</u>

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**

Project Title: **COMPUTER REPLACEMENT**

First Year in CIP: 2004
Project Category: Equipment Replacement
Department: Information Technology

Total Project Cost: \$20,000

Project Description: Replace desktop computers, laptops, and other computer hardware that has reached the end of its useful life. The estimated useful life of a business-use PC is 4 years.

Project Justification and/or Need: With nearly 70 workstations in service throughout City departments, it is prudent to annually replace a portion of them in order to avoid a huge one-year need.

Project Impact/Benefit: Replacement of computer equipment in a timely fashion increases productivity and efficiency, while also reducing maintenance costs and down time.

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

Funding Source(s) for this Project:

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



Program Fiscal Year: **2009-2010**

Project Title: **NETWORK DATA BACKUP**

First Year in CIP: 2005
Project Category: Equipment Replacement
Department: Information Technology

Total Project Cost: \$5,000

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

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



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$5,000
Total	\$5,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**

Project Title: **IT INFRASTRUCTURE**

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

Total Project Cost: \$15,000

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

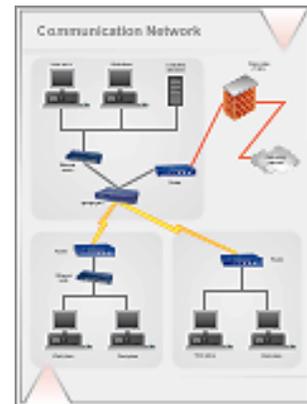
Project Justification and/or Need: With the enormous increase over the last several years in the demands on the IT system, it is critical that the underlying infrastructure on which the network is built keeps up with latest advances in technology.

Project Impact/Benefit: Enhances and ensures network stability.

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

Funding Source(s) for this Project:

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



Program Fiscal Year: **2009-2010**
 Project Title: **SOFTWARE: APPLICATIONS**

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

Total Project Cost: \$5,000

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

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



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$5,000
Total	\$5,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2010-2011**

Project Title: **COMPUTER REPLACEMENT**

First Year in CIP: 2005
Project Category: Equipment Replacement
Department: Information Technology

Total Project Cost: \$20,000

Project Description: Replace desktop computers, laptops, and other computer hardware that has reached the end of its useful life. The estimated useful life of a business-use PC is 4 years.

Project Justification and/or Need: With nearly 70 workstations in service throughout City departments, it is prudent to annually replace a portion of them in order to avoid a huge one-year need.

Project Impact/Benefit: Replacement of computer equipment in a timely fashion increases productivity and efficiency, while also reducing maintenance costs and down time.

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

Funding Source(s) for this Project:

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



Program Fiscal Year: **2010-2011**
 Project Title: **NETWORK SERVERS/NOS**

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

Total Project Cost: \$70,000

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

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

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

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

Funding Source(s) for this Project:

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



CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2010-2011**

Project Title: **SOFTWARE: APPLICATIONS**

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

Total Project Cost: \$5,000

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

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



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$5,000
Total	\$5,000

Program Fiscal Year: **2011-2012**

Project Title: **DATA STORAGE**

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

Total Project Cost: \$15,000

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

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

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

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

Funding Source(s) for this Project:

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



CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2011-2012**

Project Title: **PRINTER**

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

Total Project Cost: \$5,000

Project Description: New laser printer

Project Justification and/or Need: The laser printer used to print the City's three major financial documents (Annual Operating Budget, Comprehensive Annual Financial Report, Capital Improvement Program) will be over 6 years old and nearing the end of its estimated useful life.

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



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$5,000
Total	\$5,000

Program Fiscal Year: **2011-2012**
 Project Title: **COMPUTER REPLACEMENT**

First Year in CIP: 2006
Project Category: Equipment Replacement
Department: Information Technology

Total Project Cost: \$20,000

Project Description: Replace desktop computers, laptops, and other computer hardware that has reached the end of its useful life. The estimated useful life of a business-use PC is 4 years.

Project Justification and/or Need: With nearly 70 workstations in service throughout City departments, it is prudent to annually replace a portion of them in order to avoid a huge one-year need.



Project Impact/Benefit: Replacement of computer equipment in a timely fashion increases productivity and efficiency, while also reducing maintenance costs and down time.

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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2011-2012**

Project Title: **NETWORK DATA BACKUP**

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

Total Project Cost: \$10,000

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

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



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

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

Funding Source(s) for this Project:

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

Program Fiscal Year: **2011-2012**

Project Title: **IT INFRASTRUCTURE**

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

Total Project Cost: \$15,000

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

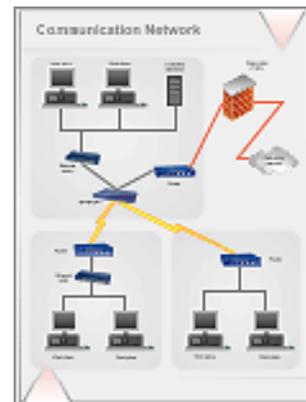
Project Justification and/or Need: With the enormous increase over the last several years in the demands on the IT system, it is critical that the underlying infrastructure on which the network is built keeps up with latest advances in technology.

Project Impact/Benefit: Enhances and ensures network stability.

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

Funding Source(s) for this Project:

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



CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2011-2012**

Project Title: **SOFTWARE: APPLICATIONS**

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

Total Project Cost: \$5,000

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

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



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$5,000
Total	\$5,000

Program Fiscal Year: **2012-2013**
 Project Title: **COMPUTER REPLACEMENT**

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

Total Project Cost: \$20,000

Project Description: Replace desktop computers, laptops, and other computer hardware that has reached the end of its useful life. The estimated useful life of a business-use PC is 4 years.

Project Justification and/or Need: With nearly 70 workstations in service throughout City departments, it is prudent to annually replace a portion of them in order to avoid a huge one-year need.



Project Impact/Benefit: Replacement of computer equipment in a timely fashion increases productivity and efficiency, while also reducing maintenance costs and down time.

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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2012-2013**

Project Title: **NETWORK DATA BACKUP**

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

Total Project Cost: \$5,000

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

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



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$5,000
Total	\$5,000

Program Fiscal Year: **2012-2013**

Project Title: **SOFTWARE: APPLICATIONS**

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

Total Project Cost: \$35,000

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

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



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

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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2013-2014**

Project Title: **DATA STORAGE**

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

Total Project Cost: \$15,000

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

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

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

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

Funding Source(s) for this Project:

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



Program Fiscal Year: **2013-2014**

Project Title: **COMPUTER REPLACEMENT**

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

Total Project Cost: \$20,000

Project Description: Replace desktop computers, laptops, and other computer hardware that has reached the end of its useful life. The estimated useful life of a business-use PC is 4 years.

Project Justification and/or Need: With nearly 70 workstations in service throughout City departments, it is prudent to annually replace a portion of them in order to avoid a huge one-year need.



Project Impact/Benefit: Replacement of computer equipment in a timely fashion increases productivity and efficiency, while also reducing maintenance costs and down time.

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

Funding Source(s) for this Project:

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

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2013-2014**

Project Title: **NETWORK SERVERS/NOS**

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

Total Project Cost: \$70,000

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

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

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

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

Funding Source(s) for this Project:

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



Program Fiscal Year: **2013-2014**

Project Title: **SOFTWARE: APPLICATIONS**

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

Total Project Cost: \$5,000

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

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



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

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Operating Revenues	\$5,000
Total	\$5,000

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Projects Identified – Downtown Development

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

Plan Fiscal Year: 2009-2010

MITCHELL STREET

	520,000
Total for FY 2009-2010	\$520,000

Plan Fiscal Year: 2010-2011

** NO PROJECTS **

	-
Total for FY 2010-2011	\$0

Plan Fiscal Year: 2011-2012

** NO PROJECTS **

	-
Total for FY 2011-2012	\$0

Plan Fiscal Year: 2012-2013

** NO PROJECTS**

	-
Total for FY 2012-2013	\$0

Plan Fiscal Year: 2013-2014

** NO PROJECTS **

	-
Total for FY 2013-2014	\$0

	-
Grand Total for Downtown Development	<u>\$520,000</u>

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**
Project Title: **MITCHELL STREET**

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

Total Project Cost: \$520,000

Project Description: Mitchell Street will be repaired and resurfaced by the Michigan Department of Transportation in 2009. As part of the overall project, the DDA will contribute \$520,000 for a match to a grant as well as some beautification enhancements that are beyond the scope of the State's project.

Project Justification and/or Need: The additional work funded through the DDA TIF will substantially enhance the look of the downtown area, which will assist in the attraction and retention of businesses in the downtown area, and improve the visual landscape for travelers passing through the downtown area.



Project Impact/Benefit: Enhanced visual impact of downtown area, and improved safety for pedestrians.

Operating Fund Impact: Costs for maintaining the streets and the other features of the new project will increase. The project will make snow removal a bit more challenging. It is estimated that annual maintenance costs will increase approximately \$5,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Tax Increment Financing Revenues	\$520,000
Total	\$520,000

Projects Identified – Brownfield Redevelopment

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

Plan Fiscal Year: 2009-2010

WEST CHAPIN STREET IMPROVEMENTS		<u>247,300</u>
Total for FY 2009-2010		\$247,300

Plan Fiscal Year: 2010-2011

** NO PROJECTS **		<u>-</u>
Total for FY 2010-2011		\$0

Plan Fiscal Year: 2011-2012

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

Plan Fiscal Year: 2012-2013

** NO PROJECTS**		<u>-</u>
Total for FY 2012-2013		\$0

Plan Fiscal Year: 2013-2014

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

		<u><u>\$247,300</u></u>
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CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**

Project Title: **WEST CHAPIN STREET IMPROVEMENTS**

First Year in CIP: 2008
Project Category: Brownfield Redevelopment
Department: Brownfield Redevelopment

Total Project Cost: \$247,300

Project Description: Project consists of public infrastructure improvements that are necessary to enable redevelopment of the Harris Milling site by Chemical Bank.



Project Details:

W. Chapin Street Repaving	\$75,000
Public Parking Lot	80,000
Water/Sanitary & Storm Sewer	50,000
Sidewalks	10,000
Contingencies	<u>32,300</u>

Total \$247,300

Project Justification and/or Need: The Chemical Bank project will generate the tax increment finance (TIF) revenue to fund these improvements. MEGA board approval has been secured to capture the school taxes associated with this project. Estimated TIF capture period is 11 years. Per the development agreement, the cost of these improvements is to be fronted by the bank, and subsequently reimbursed as TIF revenues are realized.

Project Impact/Benefit: Improved surface and underground public infrastructure.

Operating Fund Impact: New parking lot will result in an increase in annual operating costs of an estimated \$1,500 per year. However, these additional costs will be offset by the reduction in maintenance costs due to water and sewer infrastructure improvements and a new street surface.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Tax Increment Finance Revenues	\$247,300
Total	<u>\$247,300</u>

Projects Identified – Airport Authority

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

Plan Fiscal Year: 2009-2010

SRE LOADER WITH SNOW BLOWER ATTACHMENT	314,000
MAINTENANCE BUILDING EXPANSION	157,900
AIRPORT SECURITY FENCE, GATES & CAMERAS	150,000
TERMINAL APRON REHABILITATION	360,000
BUILDING AREA PLAN	20,000
Total for FY 2009-2010	\$1,001,900

Plan Fiscal Year: 2010-2011

AIRFIELD ELECTRICAL SYSTEM REHABILITATION	180,000
PARKING LOT AND ENTRANCE DRIVE REHABILITATION	140,000
Total for FY 2010-2011	\$320,000

Plan Fiscal Year: 2011-2012

INSTALL MITL ON PARALLEL TAXIWAY	230,000
ALP UPDATE	50,000
Total for FY 2011-2012	\$280,000

Plan Fiscal Year: 2012-2013

REHABILITATE PARALLEL TAXIWAY	920,000
HANGAR SITE PREPARATION	310,000
Total for FY 2012-2013	\$1,230,000

Plan Fiscal Year: 2013-2014

EXPAND TERMINAL APRON	440,000
CONSTRUCT 6-UNIT HANGAR	300,000
Total for FY 2013-2014	\$740,000

Grand Total for Airport Authority \$3,571,900

Source of Funds

	2010	2011	2012	2013	2014	Total
Federal Grants	951,805	304,000	266,000	1,168,500	703,000	3,393,305
State Grants	25,047	8,000	7,000	30,750	18,500	89,297
Wexford County	15,029	4,800	4,200	18,450	11,100	53,579
City of Cadillac	10,019	3,200	2,800	12,300	7,400	35,719
Totals	1,001,900	320,000	280,000	1,230,000	740,000	3,571,900

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**

Project Title: **SRE LOADER WITH SNOW BLOWER ATTACHMENT**

First Year in CIP: 2008
Project Category: Equipment Replacement
Department: Airport Authority

Total Project Cost: \$314,000

Project Description: A new loader will be purchased to replace aging model.

Project Justification and/or Need: Due to the airport's proximity to Lake Michigan, significant snowfall is received during winter months. The airport needs additional equipment to remove snow from airport pavements.

Project Impact/Benefit: A new loader will greatly enhance the efficiency of snow removal.



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	298,300
State of Michigan (5%)	7,850
Wexford County (60% of remainder)	4,710
City of Cadillac (40% of remainder)	3,140
Total	<u>\$314,000</u>

Program Fiscal Year: **2009-2010**

Project Title: **MAINTENANCE BUILDING EXPANSION**

First Year in CIP: 2008
Project Category: Building Improvements
Department: Airport Authority

Total Project Cost: \$157,900

Project Description: Expand maintenance building to accommodate new SRE loader.

Project Justification and/or Need: This expansion is needed to store SRE loader and snow blower attachment.

Project Impact/Benefit: Additional space will provide storage to protect new equipment from the elements.

Operating Fund Impact: Increase in maintenance costs of \$1,000 per year.



Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	\$150,005
State of Michigan (5%)	\$3,947
Wexford County (60% of remainder)	2,369
City of Cadillac (40% of remainder)	1,579
Total	<u>\$157,900</u>

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**

Project Title: **AIRPORT SECURITY FENCE, GATES & CAMERAS**

First Year in CIP: 2008
Project Category: Building Improvements
Department: Airport Authority

Total Project Cost: \$150,000

Project Description: Upgrade security system on airport grounds.

Project Justification and/or Need: Maintaining the security of the airport from wildlife as well as pedestrians and vehicles is essential to the safety of the airport and its users. This fencing would enclose new property acquisition. The airport also wishes to install new gates and surveillance cameras in the terminal area to increase security.

Project Impact/Benefit: Enhanced security of airport grounds.



Operating Fund Impact: Increase annual maintenance and upkeep \$1,500 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	\$142,500
State of Michigan (5%)	3,750
Wexford County (60% of remainder)	2,250
City of Cadillac (40% of remainder)	1,500
Total	\$150,000

Program Fiscal Year: **2009-2010**

Project Title: **TERMINAL APRON REHABILITATION**

First Year in CIP: 2008
Project Category: Airport System Improvements
Department: Airport Authority

Total Project Cost: \$360,000

Project Description: Rehabilitate the apron area at the airport terminal.

Project Justification and/or Need: The terminal apron is nearing the end of its useful life and is showing abundant cracking similar to what runway 7/25 was showing prior to its resurfacing. Rehabilitation is required to maintain the integrity of the airport.



Project Impact/Benefit: An upgrade to this critical taxi and staging area will help maintain the integrity airport and enhance its usefulness to incoming aircraft.

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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	\$342,000
State of Michigan (5%)	9,000
Wexford County (60% of remainder)	5,400
City of Cadillac (40% of remainder)	3,600
Total	\$360,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2009-2010**

Project Title: **BUILDING AREA PLAN**

First Year in CIP: 2008
Project Category: Airport System Study
Department: Airport Authority

Total Project Cost: \$20,000

Project Description: Conduct study for future use of property.

Project Justification and/or Need: The airport has several acres of property adjacent to Boon Road. This property is available for development of aviation-related commerce which could help increase airport revenue.

Project Impact/Benefit: Studying the future use of airport properties may result in additional land use which could yield increased revenues. The study would also facilitate prudent use of available land.



Operating Fund Impact: None.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	\$19,000
State of Michigan (5%)	500
Wexford County (60% of remainder)	300
City of Cadillac (40% of remainder)	200
Total	<u>\$20,000</u>

Program Fiscal Year: **2010-2011**

Project Title: **AIRFIELD ELECTRICAL SYSTEM REHABILITATION**

First Year in CIP: 2008
Project Category: Airport System Improvements
Department: Airport Authority

Total Project Cost: \$180,000

Project Description: Upgrade runway 7/25 lighting system.

Project Justification and/or Need: The lighting system on runway 7/25 is at the end of its useful life and is becoming difficult to maintain.

Project Impact/Benefit: Lighting system is a critical part of landing system. Upgrading the current system will ensure stability and enhance airport access.

Operating Fund Impact: Reduce minor maintenance costs by \$1,500 per year.



Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	\$171,000
State of Michigan (5%)	4,500
Wexford County (60% of remainder)	2,700
City of Cadillac (40% of remainder)	1,800
Total	<u>\$180,000</u>

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2010-2011**

Project Title: **PARKING LOT & ENTRANCE DRIVE REHABILITATION**

First Year in CIP: 2008
Project Category: Airport Improvements
Department: Airport Authority

Total Project Cost: \$140,000

Project Description: Rehabilitate parking lot and entrance drive.

Project Justification and/or Need: The automobile parking lot and entrance drive are developing significant age and load related cracks and require rehabilitation.

Project Impact/Benefit: Maintain drivable access to airport terminal and main automobile parking lot.



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	\$133,000
State of Michigan (5%)	3,500
Wexford County (60% of remainder)	2,100
City of Cadillac (40% of remainder)	1,400
Total	<u>\$140,000</u>

Program Fiscal Year: **2011-2012**

Project Title: **INSTALL MITL ON PARALLEL TAXIWAY**

First Year in CIP: 2008
Project Category: Airport System Improvements
Department: Airport Authority

Total Project Cost: \$230,000

Project Description: Install medium-intensity runway lighting (MITL) on Parallel Taxiway.

Project Justification and/or Need: To increase the utility of the airport and to create a safer operating environment, the existing taxiway needs to be lighted to provide for 24-hour operations at the airport.

Project Impact/Benefit: Improved lighting system will help provide 24-hour service at the airport.



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	\$218,500
State of Michigan (5%)	5,750
Wexford County (60% of remainder)	3,450
City of Cadillac (40% of remainder)	2,300
Total	\$230,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2011-2012**

Project Title: **ALP UPDATE**

First Year in CIP: 2008
Project Category: Airport System Study
Department: Airport Authority

Total Project Cost: \$50,000

Project Description: Update Airport Layout Plan (ALP).

Project Justification and/or Need: The existing ALP was approved in 1998. The ALP should be revisited after 10 years to determine if there are new standards that need to be evaluated. It is also important to assess the needs to see if any changes to the facility are warranted. The property map and zoning will be reviewed and updated at the same time.

Project Impact/Benefit: The ALP will help to ensure prudent use of airport grounds into the future.

Operating Fund Impact: None.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	\$47,500
State of Michigan (5%)	1,250
Wexford County (60% of remainder)	750
City of Cadillac (40% of remainder)	500
Total	<u>\$50,000</u>



Program Fiscal Year: **2012-2013**

Project Title: **REHABILITATE PARALLEL TAXIWAY**

First Year in CIP: 2008
Project Category: Airport System Improvements
Department: Airport Authority

Total Project Cost: \$920,000

Project Description: Rehabilitate taxiway A.

Project Justification and/or Need: By 2012 taxiway A will have reached the end of its useful life. Rehabilitation is required to maintain the integrity of the airport.

Project Impact/Benefit: The taxiway is a critical component of airport usefulness. Rehabilitation will ensure usability.

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



Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	\$874,000
State of Michigan (5%)	23,000
Wexford County (60% of remainder)	13,800
City of Cadillac (40% of remainder)	9,200
Total	<u>\$920,000</u>

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2012-2013**

Project Title: **HANGAR SITE PREPARATION**

First Year in CIP: 2008
Project Category: Airport System Expansion
Department: Airport Authority

Total Project Cost: \$310,000

Project Description: Prepare vacant land for construction of new hangar.

Project Justification and/or Need: Due to the continued demand for aircraft storage, it is necessary to develop additional hangar facilities. The land needs to be prepared first, in conjunction with the ALP.

Project Impact/Benefit: Land preparation and future hangar construction will increase available aircraft storage facilities.



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	\$294,500
State of Michigan (5%)	7,750
Wexford County (60% of remainder)	4,650
City of Cadillac (40% of remainder)	3,100
Total	<u>\$310,000</u>

Program Fiscal Year: **2013-2014**

Project Title: **EXPAND TERMINAL APRON**

First Year in CIP: 2008
Project Category: Airport System Improvements
Department: Airport Authority

Total Project Cost: \$440,000

Project Description: Expand terminal apron.

Project Justification and/or Need: The airport's terminal apron is too small during peak use times. Transient aircraft parking on the apron can cause congestion and safety concerns. An apron expansion will help mitigate this issue.

Project Impact/Benefit: Enhanced aircraft movement on the terminal apron during peak use, as well as improved safety with the lessening of aircraft congestion.



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

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	\$418,000
State of Michigan (5%)	11,000
Wexford County (60% of remainder)	6,600
City of Cadillac (40% of remainder)	4,400
Total	\$440,000

CITY OF CADILLAC

Capital Improvement Program 2010-2014

Program Fiscal Year: **2013-2014**

Project Title: **CONSTRUCT 6-UNIT HANGAR**

First Year in CIP: 2008
Project Category: Airport System Expansion
Department: Airport Authority

Total Project Cost: \$300,000

Project Description: Construct new 6-unit hangar on airport grounds.

Project Justification and/or Need: Due to the continued demand for aircraft storage, it is necessary to develop additional hangar facilities.

Project Impact/Benefit: Additional hangar space will help meet projected demand for aircraft storage space.



Operating Fund Impact: Increase operating and maintenance costs \$2,000 per year.

Funding Source(s) for this Project:

<u>Funding Source</u>	<u>Amount</u>
Federal Aviation Administration (95%)	\$285,000
State of Michigan (5%)	7,500
Wexford County (60% of remainder)	4,500
City of Cadillac (40% of remainder)	3,000
Total	<u>300,000</u>



Cadillac City Council (seated, left to right): Councilmember Shari Spoelman, Councilmember Tom Dyer, Mayor William S. Barnett, Councilmember Art Stevens, Mayor Pro-Tem James Dean.

Cadillac Administrative Staff (standing, left to right): City Attorney Michael Figliomeni, City Manager Peter D. Stalker, City Clerk and Treasurer Janice Nelson.

CITY OF
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Capital Improvement Program
July 1, 2009—June 30, 2014