



VILLAGE OF LAKEVIEW
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**Village of Lakeview
Capital Improvement Plan
2021-2027**

Prepared By:

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Adopted by Village Council:
February 09, 2021

Capital Improvement Plan Information

The requirement for capital budgeting for the following six years is found in the Michigan Planning Enabling Act (Public Act 33 of 208, as amended). Capital budgeting has two elements: the first is a Capital Improvement Plan, and the second is the incorporation of that plan into the annual budget and future budget forecasts.

This Capital Improvement Plan will be reviewed annually by staff as we review more efficient ways to operate and look at maintaining the village infrastructure.

What is a Capital Improvement Plan?

The Capital Improvement Plan is a six-year schedule of all proposed major capital improvement projects including project priorities, cost estimates and funding source. Each year the Capital Improvement Plan is revised for the next fiscal year.

Village of Lakeview
General Fund (DDA, Village Hall, Parks)
CAPITAL IMPROVEMENT PLAN – EXECUTIVE SUMMARY

2021-2022 Fiscal Year		
Project	Cost	Funding Source
New Village Hall Repair and Restoration	\$500,000-700,000	Loan, General Fund, DDA Operating???
Shovel Ready Bath plan, Dock T's Lakeside Park Bath Remodel	\$70,000	DDA Operating
Zoning Ordinance Update	\$14,000	General Operating
Airport Hanger Project	\$500,000	MDOT Funding/10%
2022-2023 Fiscal Year		
Project	Cost	Funding Source
Bathroom Facility on Bollinger Lot	\$75,000	DDA Operating
2023-2024 Fiscal Year		
Project	Cost	Funding Source
Sidewalk Replacement	\$25,000	DDA Operating, Grants & Major Streets
Additional Docks	\$35,000	DDA Operating
2024-2025 Fiscal Year		
Project	Cost	Funding Source
DDA/Village Gateway	\$78,000	DDA Operating
2025-2026 Fiscal Year		
Project	Cost	Funding Source
Farmer's Market Promenade and parking lot	\$200,000	DDA Operating & Grant Funding
2026-2027 Fiscal Year		
Project	Cost	Funding Source
DDA Land Acquisition	\$75,000	DDA Operating & Grant Funding

Village of Lakeview Capital Improvement Plan

2021-2022 Budget Year
Individual Project Description

Project Title	Village Hall Repair/Bollinger's Lot/Zoning Ord. Update					
Department/Fund	General Fund	Funding Source		General Fund/DDA/MEDC		
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost	\$1,084,000?					

Project Description and Location						
<ol style="list-style-type: none"> 1. Remodel of the new Village Hall building. 2. Shovel ready bathroom facility at the Bollinger's lot, T's to new docks, revamping Lakeside park bathroom. 3. The current zoning ordinance is cumbersome, outdated, and hard to navigate. This was budgeted for last year, however with COVID restrictions we were unable to hold our joint meetings that were necessary. 4. Airport Hanger Project. This will put in 8 new T hangers which we will be leasing out. This project is funded through MDOT aeronautical and we have a 10% match. 						

Project History and Plans						
<ol style="list-style-type: none"> 1. The new Village Hall was purchased in 2020 and the remodeling will take place in the upcoming fiscal year. 2. The lighting project is part of the DDA's lakefront development plan. 3. We have a proposal approved with Rowe to update and to rewrite the ordinance as needed. 4. This project has been part of the Airport CIP for several years. It was pushed off last year due the spike in materials from the covid crisis. 						

Project Need and Impact						
<ol style="list-style-type: none"> 1. The new Village Hall will have a professional and presentable appearance. 2. The lighting project will promote safety and atmosphere on the Lake Dr. where many walk and enjoy our lakefront. 3. An update or rewrite to the zoning ordinance will not only bring the ordinance into compliance with new State regulations, it will also ensure the Village is meeting current standards and norms. It is also part of Lakeview being a Redevelopment Ready Community with the MEDC. 4. We have a need for more hangers at the airport. This will promote growth and additional funds through renting them out. 						

Related Costs and Future Funding Needs						
Items will be funded through operating funds, possible grants, and DDA.						

Village of Lakeview Capital Improvement Plan
 2022-2023 Budget Year
 Individual Project Description

Project Title	New Bathroom		
Department/Fund	General Fund	Funding Source	General Fund

FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost		\$75,000				

Project Description and Location

1. New Bathroom Facility on the Bollinger’s Lot.

Project History and Plans

1. The bathroom facility was part of the Bollinger’s lot build out in the Lakeshore Development Plan that was paid for by the DDA.

Project Need and Impact

1. Building this new facility will have a great impact for Summerfest, the Farmer’s Market patrons, and everyday use by people utilizing our lakeshore walking and enjoying the outdoors.

Related Costs and Future Funding Needs

This project will be funded through DDA operating.

Village of Lakeview Capital Improvement Plan
 2023-2024 Budget Year
 Individual Project Description

Project Title	Sidewalks/Docks		
Department/Fund	DDA	Funding Source	DDA Operating, Major Streets & Grant Funding

FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost			\$60,000			

Project Description and Location

1. The replacement of sidewalk in the DDA district has been a desired project for some time in efforts to continue to make the area walkable and connected to promote business and growth.
2. Placing docks in the lake were part of the Lakeshore Development Plan and the request for additional docking has been made based on the high levels of use of the two current ones. This would be a purchase of two more to place off the Bollinger’s lot site.

Project History and Plans

1. Replacing sidewalk has been on the DDA’s project list for a long time.
2. The docks in the lake have been a huge success and adding additional docks will provide more opportunities to promote our lake and downtown.

Project Need and Impact

1. This project will replace many areas of sidewalk.
2. Additional docking will enhance our lakeshore and promote business growth.

Related Costs and Future Funding Needs

Project will be jointly funded by the DDA and Major Streets funds.

Village of Lakeview Capital Improvement Plan
 2024-2025 Budget Year
 Individual Project Description

Project Title	Gateway Improvement				
Department/Fund	DDA	Funding Source	DDA Operating		

FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost				\$78,000		

Project Description and Location
<ol style="list-style-type: none"> 1. Replace existing “gateway” to the Village located North of Leppink’s on N. Greenville Avenue.

Project History and Plans
<ol style="list-style-type: none"> 1. The current gateway is out of date. Upgrading of current gateway will create a more visually appealing entrance to the Village and Downtown District.

Project Need and Impact
<ol style="list-style-type: none"> 1. Replacement/Upgrading will create a more visually appealing entrance to the Village and Downtown District.

Related Costs and Future Funding Needs
<p>Project will be funded from the DDA Operating.</p>

Village of Lakeview Capital Improvement Plan
 2025-2026 Budget Year
 Individual Project Description

Project Title	Farmer's Market Promenade/Parking Lot		
Department/Fund	General Fund	Funding Source	General Operating

FY Year	2021-22	2022-23	2024-24	2024-25	2025-26	2026-27
Est. Cost					\$200,000	

Project Description and Location

- Building a Farmer's Market Promenade and parking lot on the Bollinger's site. This is another section of the Lakeshore Development Plan.

Project History and Plans

- The Farmer's Market has been running a couple of years now, and having a nice facility to utilize will help it grow, promoting our Village and DDA.

Project Need and Impact

- This is another step in achieving the goals set forth by the Lakeshore Development Plan.

Related Costs and Future Funding Needs

Funding will come from possible grants and DDA Operating.

Village of Lakeview Capital Improvement Plan
 2026-2027 Budget Year
 Individual Project Description

Project Title	DDA Land Purchase		
Department/Fund	DDA	Funding Source	DDA Operating, Major Streets & Grant Funding

FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost						\$75,000

Project Description and Location

- In an effort to fulfill the Shoreline Development Plan, the DDA will purchase property adjacent to the Bollinger’s lot currently owned by the DDA.

Project History and Plans

- Land purchases are largely dependent on grant funding.
 Land acquisition will create a larger park and possible venue location within the Downtown District.

Project Need and Impact

- Property acquisition will allow the Village and DDA to construct a Gateway to Lake Dr.

Related Costs and Future Funding Needs

Acquisition(s) will be funded by the DDA Operating and Grant Funding.

Village of Lakeview
2021-2022
Department – Water
Capital Improvement Plan – Executive Summary

2021-2022 Fiscal Year		
Project	Cost	Funding Source
Well #4 Rehabilitation	\$30,000	Water Fund
Hydrant Flushing Plan	\$5,000	Water Fund
Well #4 Bldg Roof/Tower Bldg Roof	\$6,000	Water Fund
Record Scanning/GIS mapping	\$3,000	Water Fund
2022-2023 Fiscal Year		
Project	Cost	Funding Source
Meter Replacement	\$5,000	Water Fund
Wellhead Protection	\$20,000	Grant
Richardson/Niles Main/HS Loop	Engineering Needed	Water Fund/Grant
2023-2024 Fiscal Year		
Project	Cost	Funding Source
Meter Replacement	\$5,000	Water Fund
Water Tower Inspection	\$3,000	Water Fund
Water Tower Rehab Project	Cost Dependent on Inspection	Water Fund
2024-2025 Fiscal Year		
Project	Cost	Funding Source
Water Reliability Study	\$7,000	Water Fund
Lead/Copper Line Replacement	\$50,000	Water Fund
Meter Replacement	\$5,000	Water Fund
2025-2026 Fiscal Year		
Project	Cost	Funding Source
Meter Replacement	\$5,000	Water Fund
Lead/Copper Line Replacement	\$50,000	Water Fund
2026-2027 Fiscal Year		
Project	Cost	Funding Source
Meter Replacement	\$5,000	Water Fund
Lead/Copper Line Replacement	\$50,000	Water Fund

Village of Lakeview Capital Improvement Plan

2021-2022 Budget Year

Individual Project Description

Project Title	Well #4 Rehabilitation/Hydrant Flushing Program/Bldg Roof/Records/GIS					
Department/Fund	Water	Funding Source		Water Fund		
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost	\$44,000					

Project Description and Location

1. Rehabilitation and overhaul of all Well #4 components.
2. Village wide Hydrant Flushing Program.
3. Well #4 building and the building at the water tower need new roofs.
4. Record/Map scanning to put our water/sewer infrastructure into GIS mapping.

Project History and Plans

1. This type of work is now done per a maintenance schedule.
2. This program will streamline our hydrant flushing saving time and money on labor.
3. The roof on both the Well #4 building and the building at the Water Tower site are in need of replacement.
4. This is the beginning stage of digitizing our records so that we will have search capability on a computer rather than combing through paper maps and plans.

Project Need and Impact

1. This service will ensure Well #4 is functioning properly and to its full capacity.
2. This is another step in making our DPW more efficient.
3. We plan to reroof with steel and this should last about 50 years.
4. This again is another area that will become more efficient as employees will be able to search records much faster using a computer.

Related Costs and Future Funding Needs

These projects will be funded out of the Water Fund.

Village of Lakeview Capital Improvement Plan

2022-2023 Budget Year

Individual Project Description

Project Title	Meter Rep/Well #4 Rehab/Tower Bldg Rehab/Dry Hydrant					
Department/Fund	Water	Funding Source	Water Fund			
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost		\$Unkown				

Project Description and Location

1. Annually review and inspect commercial/industrial meters; replace when necessary.
2. The water infrastructure under Niles and Richardson streets is some of the oldest in the Village. We have had some breaks in these areas and also have a pressure issue due to line size as well. This will also help us to meet fire suppression standards. The installation of two dry hydrants located in the Richardson St. area would be part of this project.

Project History and Plans

1. Continue the meter enhancement program implemented in FY 2017/18.
2. The infrastructure in these areas is very old and in need of being replaced and upgraded. The larger line size will provide better pressure to the residents in these areas and well as help to increase our fire suppression capability.

Project Need and Impact

1. This will ensure meters are functioning properly and those that are not are replaced as needed.
2. The project area is currently lacking adequate water pressure to homes and is also subpar for proper fire suppression.

Related Costs and Future Funding Needs

These projects will be funded out of the Water Fund and Grant Funding.

Village of Lakeview Capital Improvement Plan

2023-2024 Budget Year

Individual Project Description

Project Title	Meter Replacement/Water Tower Inspection and Rehab.					
Department/Fund	Water	Funding Source		Water Fund		
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost			\$8,000+En.			

Project Description and Location						
<ol style="list-style-type: none"> 1. Annually review and inspect commercial/industrial meters; replace when necessary. 2. As part of routine maintenance schedule with rules set forth by EGLE, we need to inspect the Water Tower. Contract with Dixon Engineering to perform an inspection and cleaning of the elevated storage tank. 3. Perform maintenance recommendations as presented in the water tower inspection report. 						

Project History and Plans						
<ol style="list-style-type: none"> 1. Continue the meter enhancement program implemented in FY 2017/18. 2. This is scheduled/required maintenance. 3. The list of required work that follows this type of inspection is typically mandatory with some issue needing immediate attention and others can be pushed out and budgeted for. 						

Project Need and Impact						
<ol style="list-style-type: none"> 1. This will ensure meters are functioning properly and those that are not are replaced as needed. 2. By doing the required inspection per the schedule, we will remain compliant with EGLE. 3. Again, by taking care of the requirements on the rehab list, we will remain compliant with EGLE. 						

Related Costs and Future Funding Needs						
<p>These projects will be funded out of the Water Fund.</p>						

Village of Lakeview Capital Improvement Plan

2024-2025 Budget Year

Individual Project Description

Project Title	Water Reliability Study/Line Replacement/Meter Replacement					
Department/Fund	Water	Funding Source		Water Fund		
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost				\$62,000		

Project Description and Location

1. It is time again (5yrs) to update our Village’s Water reliability which has some engineering components.
2. With regards to EGLE’s rules with lead/copper water line services, they require municipalities to replace 20% each year for the next five years.
3. Annually review and inspect commercial/industrial meters; replace when necessary.

Project History and Plans

1. Keep the Village’s Water Reliability study up to date per EGLE requirements.
2. Replace water service lines as required by EGLE.
3. Continue the meter enhancement program implemented in FY 2017/18.

Project Need and Impact

1. This document serves as a guide for multiple facets within the water system for the Village, CIPs, Budgeting, and is also an EGLE requirement.
2. This is part of the requirement surrounding PFAS and the Flint water crisis. These are EGLE requirements.
3. This will ensure meters are functioning properly and those that are not are replaced as needed.

Related Costs and Future Funding Needs

This project will be funded out of the Water Fund.

Village of Lakeview Capital Improvement Plan
 2025-2026 Budget Year
 Individual Project Description

Project Title	Meter Rep/Water Line Replacement					
Department/Fund	Water	Funding Source		Water Fund		
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost					\$55,000	

Project Description and Location

1. Annually review and inspect commercial/industrial meters; replace when necessary.
2. With regards to EGLE’s rules with lead/copper water line services, they require municipalities to replace 20% each year for the next five years.

Project History and Plans

1. Continue the meter enhancement program implemented in FY 2017/18.
2. Replace water service lines as required by EGLE.

Project Need and Impact

1. This will ensure meters are functioning properly and those that are not are replaced as needed.
2. This is part of the requirement surrounding PFAS and the Flint water crisis. These are EGLE requirements.

Related Costs and Future Funding Needs

These projects will be funded out of the Water Fund.

Village of Lakeview Capital Improvement Plan

2026-2027 Budget Year
Individual Project Description

Project Title	Meter Replacement/Line Replacement					
Department/Fund	Water	Funding Source			Water Fund	
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost						\$55,000

Project Description and Location
<ol style="list-style-type: none"> 1. Annually review and inspect commercial/industrial meters; replace when necessary. 2. With regards to EGLE’s rules with lead/copper water line services, they require municipalities to replace 20% each year for the next five years.

Project History and Plans
<ol style="list-style-type: none"> 1. Continue the meter enhancement program implemented in FY 2017/18. 2. Replace water service lines as required by EGLE.

Project Need and Impact
<ol style="list-style-type: none"> 1. This will ensure meters are functioning properly and those that are not are replaced as needed. 2. This is part of the requirement surrounding PFAS and the Flint water crisis. These are EGLE requirements.

Related Costs and Future Funding Needs
<p>These projects will be funded out of the Water Fund.</p>

Village of Lakeview
2021-2027
Department – Sewer
Capital Improvement Plan – Executive Summary

2021-2022 Fiscal Year		
Project	Cost	Funding Source
Rehab Discharge Pumps	\$30,000	Sewer Fund
Discharge Gate Rehab.	\$2,000	Sewer Fund
2022-2023 Fiscal Year		
Project	Cost	Funding Source
North St. Flow Meter	\$20,000	Sewer Fund
Relocate Chemical Station	\$15,000	Sewer Fund
Niles and Richardson Street Project	Unknown/Eng.	Sewer Fund/Grant
Lagoon Monitoring Wells	Unknown/Eng.	Sewer Fund
Emergency Generator M-46 Lift	\$7,000	Sewer Fund
2023-2024 Fiscal Year		
Project	Cost	Funding Source
Lagoon Monitoring Wells	\$25,000	Sewer Fund
Aeration Pond Building	\$5,000	Sewer Fund
2024-2025 Fiscal Year		
Project	Cost	Funding Source
Lagoon Monitoring Wells	\$25,000	Sewer Fund
Portable Generator/Trailer	\$25,000	Sewer Fund
2025-2026 Fiscal Year		
Project	Cost	Funding Source
Reline Lagoons/Aeration Basin	Unknown/Eng.	Sewer Fund/Grant
Irrigation pumps	40,000	Sewer Fund
Big Gun Irrigation/Controls	60,000	Sewer Fund
2026-2027 Fiscal Year		
Project	Cost	Funding Source
Aeration Diffusion System	\$100,000/Eng.	Sewer Fund

Village of Lakeview Capital Improvement Plan

2021-2022 Budget Year

Individual Project Description

Project Title	Chem Tank/North St Flow meter/Aeration Bldg/Dis. gate Replacement					
Department/Fund	Sewer	Funding Source		Sewer Fund		
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost	\$32,000					

Project Description and Location
<ol style="list-style-type: none"> 1. Rehab. two sewer discharge pumps at lagoons. 2. Rehab. a discharge gate at the lagoons.

Project History and Plans
<ol style="list-style-type: none"> 1. These pumps are 3 years past being rehabbed 2. These gates are rusted and are way past their life cycle and need to be replaced.

Project Need and Impact
<ol style="list-style-type: none"> 1. We are 3 years behind in rehabbing per the maintenance schedule. 2. These gates are original and will be maintained property again.

Related Costs and Future Funding Needs
<p>These projects will be funded out of the Sewer Fund.</p>

Village of Lakeview Capital Improvement Plan

2022-2023 Budget Year
Individual Project Description

Project Title	Richardson St. Project/Lagoon Assessment					
Department/Fund	Sewer	Funding Source		Sewer Fund		
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost		Unknown				

Project Description and Location

1. The North St lift station flow meter installation.
2. The Chemical tank at the lagoons needs to be relocated.
3. Complete replacement of the sewer infrastructure.
4. The sewer lagoons will need continue to monitored per EGLE.
5. Emergency generator is needed for the M-46 lift station.

Project History and Plans

1. A flow meter at this location has been part of the AMP/CIP for a few years. It is one more step that our system is missing to better track our sewer volume.
2. By changing the location and chemical insertion point, we will see better results with our numbers
3. These are two of the oldest sections of sewer line in the Village.
4. Continued monitoring will ensure we do not have and issue with leakage in our lagoons.
5. This generator will power the lift station to keep it operation if we have power failure.

Project Need and Impact

1. Changing this will improve the impact of the chemicals in the system.
2. It is imperative that we are able to track our system.
3. This area is in need of complete upgrade, has no storm drain and has road flooding issues.
4. To keep our lagoons in proper working order and up to date for future growth.
5. Currently we have about 24 hours before we have to run this station from a portable unit before we would have a backup issue.

Related Costs and Future Funding Needs

These projects will be funded out of the Sewer Fund.

Village of Lakeview Capital Improvement Plan

2023-2024 Budget Year
Individual Project Description

Project Title	Richardson St. Project/Lagoon Assessment		
Department/Fund	Sewer	Funding Source	Sewer Fund

FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost			\$30,000			

Project Description and Location

1. The sewer lagoons will continue to be monitored per EGLE.
2. The aeration pumps located at the aeration pond would have their cowling or cover removed and a permanent building would be installed

Project History and Plans

1. Continued monitoring will ensure we do not have an issue with leakage in our lagoons.
2. The current cowlings covering the pumps restrict airflow. A permanent building would allow for greater airflow and be more structurally sound.

Project Need and Impact

1. To keep our lagoons in proper working order and up to date for future growth.
2. The construction of a permanent building would increase the useful life the aeration pumps.

Related Costs and Future Funding Needs

These projects will be funded out of the Sewer Fund.

Village of Lakeview Capital Improvement Plan

2024-2025 Budget Year

Individual Project Description

Project Title	Richardson St. Project/Lagoon Assessment				
Department/Fund	Sewer	Funding Source	Sewer Fund		

FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost				\$50,000		

Project Description and Location						
<ol style="list-style-type: none"> 1. The sewer lagoons will need continue to monitored per EGLE. 2. The AMP calls for a portable generator on a trailer. 						

Project History and Plans						
<ol style="list-style-type: none"> 1. Continued monitoring will ensure we do not have and issue with leakage in our lagoons. 2. This portable generator will be used to power other lift station pumps throughout the Village in the event of power outages. 						

Project Need and Impact						
<ol style="list-style-type: none"> 1. To keep our lagoons in proper working order and up to date for future growth. 2. Currently, we do not have a unit in service like this. 						

Related Costs and Future Funding Needs						
<p>These projects will be funded out of the Sewer Fund.</p>						

Village of Lakeview Capital Improvement Plan

2025-2026 Budget Year
Individual Project Description

Project Title	Richardson St. Project/Lagoon Assessment					
Department/Fund	Sewer	Funding Source			Sewer Fund	

FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost					\$100,000+	

Project Description and Location						
<ol style="list-style-type: none"> 1. Reline lagoons and aeration basin. 2. Irrigation pump for the ribs. 3. Big Gun irrigation and controls. 						

Project History and Plans						
<ol style="list-style-type: none"> 1 We have been monitoring the wells and the lagoons and are likely going to have to reline the them. The liner in the basin has been repaired but is due to be replaced. 2 This is the pump that controls release of material at the ribs. 3 This ties into the irrigation system for releasing treated material at the ribs. 						

Project Need and Impact						
<ol style="list-style-type: none"> 1. This project will be guided by EGLE requirements. 2. To keep our system up to date. This would replace an outdated pump. 3. This would make our discharge process more efficient. 						

Related Costs and Future Funding Needs						
<p>These projects will be funded out of the Sewer Fund.</p>						

Village of Lakeview Capital Improvement Plan

2026-2027 Budget Year
Individual Project Description

Project Title	Richardson St. Project/Lagoon Assessment		
Department/Fund	Sewer	Funding Source	Sewer Fund

FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost						\$100,00+

Project Description and Location	
1.	Aeration diffusion system.

Project History and Plans	
1.	This would replace the outdated system and would make operations more efficient.

Project Need and Impact	
1.	This is part of the AMP with EGLE.

Related Costs and Future Funding Needs	
These projects will be funded out of the Sewer Fund.	

**Village of
Lakeview
2021-2027
Department – Major Streets
Capital Improvement Plan – Executive Summary**

2021-2022 Fiscal Year		
Project	Cost	Funding Source
Chip/Crack Seal Treatment	\$168,000	Major Streets
Tree Assessment/Removal/Prune	\$17,000	Major Streets
Road Striping	\$15,000	Major Streets
2022-2023 Fiscal Year		
Project	Cost	Funding Source
Chip/Crack Seal Treatment	\$50,000	Major Streets
Sidewalk Replacement		
Tree Assessment/Removal/Prune	\$13,000	Major Streets
Road Striping	\$8,000	Major Streets
2023-2024 Fiscal Year		
Project	Cost	Funding Source
Chip/Crack Seal Treatment	\$30,000	Major Streets
Tree Assessment/Removal/Prune	\$10,000	Major Streets
Road Striping	\$5,000	Major Streets
2024-2025 Fiscal Year		
Project	Cost	Funding Source
Chip/Crack Seal Treatment	\$30,000	Major Streets
Tree Assessment/Removal/Prune	\$10,000	Major Streets
Road Striping	\$4,000	Major Streets
2025-2026 Fiscal Year		
Project	Cost	Funding Source
Chip/Crack Seal Treatment	25,000	Major Streets
Tree Assessment/Removal/Prune	\$5,000	Major Streets
Road Striping	\$3,000	Major Streets
2026-2027 Fiscal Year		
Project	Cost	Funding Source
Chip/Crack Seal Treatment	25,000	Major Streets
Tree Assessment/Removal/Prune	\$5,000	Major Streets
Road Striping	\$3,000	Major Streets

Village of Lakeview Capital Improvement Plan

2021-2022 Budget Year
Individual Project Description

Project Title	Chip/Crack Seal/Tree Removal/Line Painting					
Department/Fund	Major Streets	Funding Source	Major Streets Fund			
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost	\$ 194,000					

Project Description and Location	
	<ol style="list-style-type: none"> 1. Working closely with the County Road Commission on road ratings and our recent Improvement Road Strategy done by Prein&Newhof to identify Major Streets for Chip/Crack seal treatment. 2. We had a certified arborist assess the condition of trees located in the road right of way and provide us a 3 year plan to get us back on a routine maintenance plan. 3. Have all traffic markings and lane markings professionally repainted.

Project History and Plans	
	<ol style="list-style-type: none"> 1. Use data driven treatment plan outlined in the Strategy. 2. Cutting of trees located in the road right of way. 3. This service is performed as needed.

Project Need and Impact	
	<ol style="list-style-type: none"> 1. Chip/Crack seal treatments ensure the roadway’s useful life is significantly extended. 2. Ensure dead and sick trees are removed to limit the Village’s liability. This program will also provide for pruning of problem limbs and branches. 3. This will ensure all lane and traffic markings are clearly visible.

Related Costs and Future Funding Needs	
	<p>These projects will be funded out of the Major Streets Fund.</p>

Village of Lakeview Capital Improvement Plan

2022-2023 Budget Year

Individual Project Description

Project Title	Chip/Crack Seal/Tree Removal/Line Painting					
Department/Fund	Major Streets		Funding Source	Major Streets		
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost		\$71,000				

Project Description and Location						
<ol style="list-style-type: none"> 1. Working closely with the County Road Commission on road ratings and our recent Improvement Road Strategy done by Prein&Newhof to identify Major Streets for Chip/Crack seal treatment. 2. We had a certified arborist assess the condition of trees located in the road right of way and provide us a 3 year plan to get us back on a routine maintenance plan. 3. Have all traffic markings and lane markings professionally repainted. 						

Project History and Plans						
<ol style="list-style-type: none"> 1. Use data driven treatment plan outlined in the Strategy. 2. Cutting of trees located in the road right of way. 3. This service is performed as needed. 						

Project Need and Impact						
<ol style="list-style-type: none"> 1. Chip/Crack seal treatments ensure the roadway’s useful life is significantly extended. 2. Ensure dead and sick trees are removed to limit the Village’s liability. This program will also provide for pruning of problem limbs and branches. 3. This will ensure all lane and traffic markings are clearly visible. 						

Related Costs and Future Funding Needs						
<p>This project will be funded out of the Major Streets Fund.</p>						

Village of Lakeview Capital Improvement Plan

2023-2024 Budget Year
Individual Project Description

Project Title	Chip/Crack Seal/Tree Removal/Line Painting					
Department/Fund	Major Streets		Funding Source	Major Streets		
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost			\$44,000			

Project Description and Location						
<ol style="list-style-type: none"> 1. Working closely with the County Road Commission on road ratings and our recent Improvement Road Strategy done by Prein&Newhof to identify Major Streets for Chip/Crack seal treatment. 2. We had a certified arborist assess the condition of trees located in the road right of way and provide us a 3 year plan to get us back on a routine maintenance plan. 3. Have all traffic markings and lane markings professionally repainted. 						

Project History and Plans						
<ol style="list-style-type: none"> 1. Use data driven treatment plan outlined in the Strategy. 2. Cutting of trees located in the road right of way. 3. This service is performed as needed. 						

Project Need and Impact						
<ol style="list-style-type: none"> 1. Chip/Crack seal treatments ensure the roadway’s useful life is significantly extended. 2. Ensure dead and sick trees are removed to limit the Village’s liability. This program will also provide for pruning of problem limbs and branches. 3. This will ensure all lane and traffic markings are clearly visible. 						

Related Costs and Future Funding Needs						
<p>These projects will be funded out of the Major Streets Fund.</p>						

Village of Lakeview Capital Improvement Plan

2024-2025 Budget Year
Individual Project Description

Project Title	Chip/Crack Seal/Tree Removal/ Line Painting					
Department/Fund	Major Streets		Funding Source	Major Streets		
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost				\$44,000		

Project Description and Location						
<ol style="list-style-type: none"> 1. Working closely with the County Road Commission on road ratings and our recent Improvement Road Strategy done by Prein&Newhof to identify Major Streets for Chip/Crack seal treatment. 2. We had a certified arborist assess the condition of trees located in the road right of way and provide us a 3 year plan to get us back on a routine maintenance plan. 3. Have all traffic markings and lane markings professionally repainted. 						

Project History and Plans						
<ol style="list-style-type: none"> 1. Use data driven treatment plan outlined in the Strategy. 2. Cutting of trees located in the road right of way. 3. This service is performed as needed. 						

Project Need and Impact						
<ol style="list-style-type: none"> 1. Chip/Crack seal treatments ensure the roadway’s useful life is significantly extended. 2. Ensure dead and sick trees are removed to limit the Village’s liability. This program will also provide for pruning of problem limbs and branches. 3. This will ensure all lane and traffic markings are clearly visible 						

Related Costs and Future Funding Needs						
<p>These projects will be funded out of the Major Streets Fund.</p>						

Village of Lakeview Capital Improvement Plan

2025-2026 Budget Year

Individual Project Description

Project Title	Chip/Crack Seal/Tree Removal/Line Painting					
Department/Fund	Major Streets	Funding Source	Major Streets			
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost					\$33,000	

Project Description and Location	
	<ol style="list-style-type: none"> 1. Working closely with the County Road Commission on road ratings and our recent Improvement Road Strategy done by Prein&Newhof to identify Major Streets for Chip/Crack seal treatment. 2. We had a certified arborist assess the condition of trees located in the road right of way and provide us a 3 year plan to get us back on a routine maintenance plan. 3. Have all traffic markings and lane markings professionally repainted.

Project History and Plans	
	<ol style="list-style-type: none"> 1. Use data driven treatment plan outlined in the Strategy. 2. Cutting of trees located in the road right of way. 3. This service is performed as needed.

Project Need and Impact	
	<ol style="list-style-type: none"> 1. Chip/Crack seal treatments ensure the roadway’s useful life is significantly extended. 2. Ensure dead and sick trees are removed to limit the Village’s liability. This program will also provide for pruning of problem limbs and branches. 3. This will ensure all lane and traffic markings are clearly visible.

Related Costs and Future Funding Needs	
	<p>These projects will be funded out of the Major Streets Fund.</p>

Village of Lakeview Capital Improvement Plan

2026-2027 Budget Year
Individual Project Description

Project Title	North Lincoln Avenue Reconstruction					
Department/Fund	Major Streets		Funding Source		Major Streets	
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost						\$33,000

Project Description and Location						
<ol style="list-style-type: none"> 1. Working closely with the County Road Commission on road ratings and our recent Improvement Road Strategy done by Prein&Newhof to identify Major Streets for Chip/Crack seal treatment. 2. We had a certified arborist assess the condition of trees located in the road right of way and provide us a 3 year plan to get us back on a routine maintenance plan. 3. Have all traffic markings and lane markings professionally repainted. 						

Project History and Plans						
<ol style="list-style-type: none"> 1. Use data driven treatment plan outlined in the Strategy 2. Cutting of trees located in the road right of way. 3. This service is performed as needed. 						

Project Need and Impact						
<ol style="list-style-type: none"> 1. Chip/Crack seal treatments ensure the roadway’s useful life is significantly extended. 2. Ensure dead and sick trees are removed to limit the Village’s liability. This program will also provide for pruning of problem limbs and branches. 3. This will ensure all lane and traffic markings are clearly visible. 						

Related Costs and Future Funding Needs						
<p>These projects will be funded out of the Major Streets Fund.</p>						

**Village of Lakeview
2021-2027
Department – Local Streets
Capital Improvement Plan – Executive Summary**

2021-2022 Fiscal Year		
Project	Cost	Funding Source
Chip/Crack Seal Treatment	\$70,000	Local Streets
Tree Assessment/Removal/Prune	\$6,000	Local Streets
Road Striping	\$2,500	Local Streets
2022-2023 Fiscal Year		
Project	Cost	Funding Source
Chip/Crack Seal Treatment	\$30,000	Local Streets
Tree Assessment/Removal/Prune	\$5,000	Local Streets
Road Striping	\$1,000	Local Streets
2023-2024 Fiscal Year		
Project	Cost	Funding Source
Chip/Crack Seal Treatment	\$20,000	Local Streets
Tree Assessment/Removal/Prune	\$5,000	Local Streets
Road Striping	\$1,000	Local Streets
2024-2025 Fiscal Year		
Project	Cost	Funding Source
Chip/Crack Seal Treatment	\$15,000	Local Streets
Tree Assessment/Removal/Prune	\$5,000	Local Streets
Road Striping	\$750	Local Streets
2025-2026 Fiscal Year		
Project	Cost	Funding Source
Chip/Crack Seal Treatment	\$15,000	Local Streets
Tree Assessment/Removal/Prune	\$5,000	Local Streets
Road Striping	\$750	Local Streets
2026-2027 Fiscal Year		
Project	Cost	Funding Source
Chip/Crack Seal Treatment	\$15,000	Local Streets
Tree Assessment/Removal/Prune	\$5,000	Local Streets
Road Striping	\$750	Local Streets

Village of Lakeview Capital Improvement Plan

2021-2022 Budget Year

Individual Project Description

Project Title	Chip/Crack Seal Treatment/Tree Removal/Line Painting					
Department/Fund	Local Streets	Funding Source		Local Streets		
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost	78,500					

Project Description and Location	
	<ol style="list-style-type: none"> 1. Working closely with the County Road Commission on road ratings and our recent Improvement Road Strategy done by Prein&Newhof to identify Major Streets for Chip/Crack seal treatment. 2. We had a certified arborist assess the condition of trees located in the road right of way and provide us a 3 year plan to get us back on a routine maintenance plan. 3. Have all traffic markings and lane markings professionally repainted.

Project History and Plans	
	<ol style="list-style-type: none"> 1. Use data driven treatment plan outlined in the Strategy. 2. Cutting of trees located in the road right of way. 3. This service is performed as needed.

Project Need and Impact	
	<ol style="list-style-type: none"> 1. Chip/Crack seal treatments ensure the roadway’s useful life is significantly extended. 2. Ensure dead and sick trees are removed to limit the Village’s liability. This program will also provide for pruning of problem limbs and branches. 3. This will ensure all lane and traffic markings are clearly visible.

Related Costs and Future Funding Needs	
	<p>These projects will be funded out of the Local Streets Fund.</p>

Village of Lakeview Capital Improvement Plan

2022-2023 Budget Year
Individual Project Description

Project Title	Crack Seal/Tree Assessment/Removal/Prune				
Department/Fund	Local Streets	Funding Source	Local Streets		

FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost		\$36,000				

Project Description and Location
<ol style="list-style-type: none"> 1. Working closely with the County Road Commission on road ratings and our recent Improvement Road Strategy done by Prein&Newhof to identify Major Streets for Chip/Crack seal treatment. 2. We had a certified arborist assess the condition of trees located in the road right of way and provide us a 3 year plan to get us back on a routine maintenance plan. 3. Have all traffic markings and lane markings professionally repainted.

Project History and Plans
<ol style="list-style-type: none"> 1. Use data driven treatment plan outlined in the Strategy. 2. Cutting of trees located in the road right of way. 3. This service is performed as needed.

Project Need and Impact
<ol style="list-style-type: none"> 1. Chip/Crack seal treatments ensure the roadway’s useful life is significantly extended. 2. Ensure dead and sick trees are removed to limit the Village’s liability. This program will also provide for pruning of problem limbs and branches. 3. This will ensure all lane and traffic markings are clearly visible.

Related Costs and Future Funding Needs
<p>These projects will be funded out of the Local Streets Fund.</p>

Village of Lakeview Capital Improvement Plan

2023-2024 Budget Year

Individual Project Description

Project Title	Chip/Crack Seal Treatment/Tree Removal/Line Painting					
Department/Fund	Local Streets		Funding Source	Local Streets		
FY Year	202-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost			\$26,000			

Project Description and Location
<ol style="list-style-type: none"> 1. Working closely with the County Road Commission on road ratings and our recent Improvement Road Strategy done by Prein&Newhof to identify Major Streets for Chip/Crack seal treatment. 2. We had a certified arborist assess the condition of trees located in the road right of way and provide us a 3 year plan to get us back on a routine maintenance plan. 3. Have all traffic markings and lane markings professionally repainted.

Project History and Plans
<ol style="list-style-type: none"> 1. Use data driven treatment plan outlined in the Strategy. 2. Cutting of trees located in the road right of way. 3. This service is performed as needed.

Project Need and Impact
<ol style="list-style-type: none"> 1. Chip/Crack seal treatments ensure the roadway’s useful life is significantly extended. 2. Ensure dead and sick trees are removed to limit the Village’s liability. This program will also provide for pruning of problem limbs and branches. 3. This will ensure all lane and traffic markings are clearly visible.

Related Costs and Future Funding Needs
<p>These projects will be funded out of the Local Streets Fund.</p>

Village of Lakeview Capital Improvement Plan

2024-2025 Budget Year

Individual Project Description

Project Title	Chip/Crack Seal Treatment/Tree Removal/Line Painting					
Department/Fund	Local Streets	Funding Source		Local Streets		
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost				\$20,750		

Project Description and Location						
<ol style="list-style-type: none"> 1. Working closely with the County Road Commission on road ratings and our recent Improvement Road Strategy done by Prein&Newhof to identify Major Streets for Chip/Crack seal treatment. 2. We had a certified arborist assess the condition of trees located in the road right of way and provide us a 3 year plan to get us back on a routine maintenance plan. 3. Have all traffic markings and lane markings professionally repainted. 						

Project History and Plans						
<ol style="list-style-type: none"> 1. Use data driven treatment plan outlined in the Strategy. 2. Cutting of trees located in the road right of way. 3. This service is performed as needed. 						

Project Need and Impact						
<ol style="list-style-type: none"> 1. Chip/Crack seal treatments ensure the roadway’s useful life is significantly extended. 2. Ensure dead and sick trees are removed to limit the Village’s liability. This program will also provide for pruning of problem limbs and branches. 3. This will ensure all lane and traffic markings are clearly visible. 						

Related Costs and Future Funding Needs						
<p>These projects will be funded out of the Local Streets Fund.</p>						

Village of Lakeview Capital Improvement Plan

2025-2026 Budget Year
Individual Project Description

Project Title	Chip/Crack Seal Treatment/Tree Removal/Line Painting				
Department/Fund	Local Streets	Funding Source	Local Streets		

FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost					\$20,750	

Project Description and Location
<ol style="list-style-type: none"> 1. Working closely with the County Road Commission on road ratings and our recent Improvement Road Strategy done by Prein&Newhof to identify Major Streets for Chip/Crack seal treatment. 2. We had a certified arborist assess the condition of trees located in the road right of way and provide us a 3 year plan to get us back on a routine maintenance plan. 3. Have all traffic markings and lane markings professionally repainted.

Project History and Plans
<ol style="list-style-type: none"> 1. Use data driven treatment plan outlined in the Strategy. 2. Cutting of trees located in the road right of way. 3. This service is performed as needed.

Project Need and Impact
<ol style="list-style-type: none"> 1. Chip/Crack seal treatments ensure the roadway’s useful life is significantly extended. 2. Ensure dead and sick trees are removed to limit the Village’s liability. This program will also provide for pruning of problem limbs and branches. 3. This will ensure all lane and traffic markings are clearly visible.

Related Costs and Future Funding Needs
<p>These projects will be funded out of the Local Streets Fund.</p>

Village of Lakeview Capital Improvement Plan

2026-2027 Budget Year
Individual Project Description

Project Title	Chip/Crack Seal Treatment/Tree Removal/Line Painting					
Department/Fund	Local Streets	Funding Source	Local Streets			

FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost						\$20,750

Project Description and Location
<ol style="list-style-type: none"> 1. Working closely with the County Road Commission on road ratings and our recent Improvement Road Strategy done by Prein&Newhof to identify Major Streets for Chip/Crack seal treatment. 2. We had a certified arborist assess the condition of trees located in the road right of way and provide us a 3 year plan to get us back on a routine maintenance plan. 3. Have all traffic markings and lane markings professionally repainted.

Project History and Plans
<ol style="list-style-type: none"> 1. Use data driven treatment plan outlined in the Strategy. 2. Cutting of trees located in the road right of way. 3. This service is performed as needed.

Project Need and Impact
<ol style="list-style-type: none"> 1. Chip/Crack seal treatments ensure the roadway’s useful life is significantly extended. 2. Ensure dead and sick trees are removed to limit the Village’s liability. This program will also provide for pruning of problem limbs and branches. 3. This will ensure all lane and traffic markings are clearly visible.

Related Costs and Future Funding Needs
<p>These projects will be funded out of the Local Streets Fund.</p>

Village of Lakeview

Department – POLICE

2021-2027

CAPITAL IMPROVEMENT PLAN – EXECUTIVE SUMMARY

2021-2022 Fiscal Year		
Project	Cost	Funding Source
Replacement Taser	\$1,500	Operating Fund
Evidence Lockers	\$3,500	New Building
Additional Office Work Station Com/Des	\$4,000	Operating Fund
2022-2023 Fiscal Year		
Project	Cost	Funding Source
Replacement Hand Held Radar	\$2,500	Prop. Replacement Fund
Replace Part Time Ballistic Vests (2)	\$1,400	Operating Fund/Poss. DOJ 50% grant
Replacement Patrol Car w/ Equipment	\$45,000	Property Rep. and possible USDA grant
2023-2024 Fiscal Year		
Project	Cost	Funding Source
Duty Ballistic Vest Replacement (2) Full time	\$1,400	Operating Fund/ Poss. DOJ 50% grant
Patrol Car Lap top, printers, and Office computer, printer	\$7,000.00	Property Replacement
2024-2025 Fiscal Year		
Project	Cost	Funding Source
Ballistic Vest Replacement (2) Part time	\$1,400	Operating Fund/ Poss. DOJ 50% grant
Replacement Taser	\$2,000	DOJ Grant/property replacement fund.
2025-2026 Fiscal Year		
Project	Cost	Funding Source
Replacement Radars (2)	\$8,000	Property Replacement
Ballistic vest replacement part time (2)	\$1,500	Operating Fund/ Poss. DOJ grant 50%
2026-2027 Fiscal Year		
Project	Cost	Funding Source
Replace Office Computer	\$3,500	Operating Fund
Patrol Car Replacement w/ Equipment	\$45,000	Property Rep. and possible USDA grant

Village of Lakeview Capital Improvement Plan

2021-2022 Budget Year
Individual Project Description

Project Title	Taser/Evidence Lockers/Addition Work Station Computer-Desk					
Department/Fund			Funding Source			
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost	\$9,000.00					

Project Description and Location						
<ol style="list-style-type: none"> 1. The department tasers are 5 and 14 years old. Shelf life is typically 3-5 years. We are on borrowed time with one of them. If/when it becomes unusable, we will make this purchase. Due to the age and type of device that it is, parts and repairs can't be made. 2. The department has only a partial set of evidence lockers. Chain of custody is critical and we have been getting by with substandard lockers for way too long. 3. With the purchase of the new building, and the police department having adequate office space, we are looking for an additional work station with a computer for when we have overlapping shifts. 						

Project History and Plans						
<ol style="list-style-type: none"> 1. The current Taser is 14 years old, the life expectancy is 3-5 years. 2. The department has never had adequate evidence lockers. 3. There are many times when there is more than one officer on at a time who needs a work station in the office. 						

Project Need and Impact						
<ol style="list-style-type: none"> 1. If the current one continues to work, we won't make the purchase. 2. The current lockers are inadequate by industry standards and evidence storage procedures continue to change as well the types of items we need to store safely. 3. By having an additional work station, work flow will be smoother and reports will be timelier. 						

Related Costs and Future Funding Needs						
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The related costs will be pulled from property replacement, operating and grants will be applied for where applicable.

Village of Lakeview Capital Improvement Plan

2020-2021 Budget Year
Individual Project Description

Project Title	Handheld Radar/Ballistic Vests/Patrol Vehicle		
Department/Fund		Funding Source	

FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost		\$48,900.00				

Project Description and Location
<ol style="list-style-type: none"> 1. The current department hand held radar unit is 17 years old. It is showing some signs of wear. By purchasing another one we would have one available for both patrol units. 2. The ballistic vests for part timers have exceeded the amount of wear hours that would be the equivalent of a full timer will have been met on 2 of the 5 part time vests. 3. New patrol car with needed electronic equipment.

Project History and Plans
<ol style="list-style-type: none"> 1. Goal is to have both patrol units being equipped the same. 2. The ballistic vests have a life expectancy of 5 years. The part timer's vests have met the equivalent of a full timer's wear. 3. The patrol cars are used to be on 5 year replacement schedules. They then went to 3 year cycles due to mileage and use. With Covid and less working hours we dropped back to 4 years.

Project Need and Impact
<ol style="list-style-type: none"> 1. The department only has one hand held radar showing signs of wear. 2. Vests have been worn longer than expected. 3. By continuing to cycle out patrol vehicles we keep two of them on the road that are road worthy and suitable for patrol use.

Related Costs and Future Funding Needs
<p>The related costs will be pulled from property replacement, operating and grants will be applied for where applicable.</p>

Village of Lakeview Capital Improvement Plan

2023-2024 Budget Year
Individual Project Description

Project Title	Ballistic Vests/ Patrol laptops, printers, office computer					
Department/Fund				Funding Source		
FY Year	2011-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost			\$8,400.00			

Project Description and Location						
<ol style="list-style-type: none"> 1. 2 of the full timer ballistic vest will be due to cycle out due to wear equivalent to a full timer. 2. The 2 patrol car lap tops and ticket printers are 7 years old, as well as the office computer. These items need to be replaced with the latest versions to assure that the operating systems are current with the technology being used to function properly. 						

Project History and Plans						
<ol style="list-style-type: none"> 1. Ongoing updating of PPE. 2. It is important to keep our technology up to date and these types of items need to be kept on a rotating schedule for replacement minimally every 5 years. 						

Project Need and Impact						
<ol style="list-style-type: none"> 1. Maintaining a high level of PPE 2. Imperative to keep the police department RMS, Ticket printers, and all operating systems running correctly. 						

Related Costs and Future Funding Needs						
<p>All items will be out of operating, property replacement, and grants where available.</p>						

Village of Lakeview Capital Improvement Plan

2024-2025 Budget Year
Individual Project Description

Project Title	Ballistic Vests/Taser					
Department/Fund			Funding Source			
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost				\$3,400.00		

Project Description and Location						
<ol style="list-style-type: none"> 1. Ballistic Vests replacement for part time officers. The current vests are old, life expectancy is 3-5 years, however these vests are worn less, thus the lag in replacement. 2. The department tasers are 8 and 17 years old. Shelf life is typically 3-5 years. We are on borrowed time with one of them. If/when it becomes unusable, we will make this purchase. Due to the age and type of device that it is, parts and repairs can't be made. 						

Project History and Plans						
<ol style="list-style-type: none"> 1. Scheduled ongoing replacement. 2. Life expectancy is 3-5 years on this piece of equipment. 						

Project Need and Impact						
<ol style="list-style-type: none"> 1. Continued replacement keeping the Village's liability down by providing up to date PPE. 2. Continuing to keep required tools on our officer's belts in imperative. 						

Related Costs and Future Funding Needs						
<ol style="list-style-type: none"> 1. All items will be out of operating and grants where available 						

Village of Lakeview Capital Improvement Plan

2025-2026 Budget Year
Individual Project Description

Project Title	Mounted Radars/Ballistic Vests					
Department/Fund				Funding Source		
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost					\$9,500.00	

Project Description and Location	
	<ol style="list-style-type: none"> 1. Mounted Radar units with front and back antennas for both patrol units. 2. Ballistic Vests replacement for part time officers. The current vests are old, life expectancy is 3-5 years, however these vests are worn less, thus the lag in replacement.

Project History and Plans	
	<ol style="list-style-type: none"> 1. The current units are 20 years old and are in need of being updated and replaced. 2. Scheduled ongoing replacement of PPE.

Project Need and Impact	
	<p>The current units are over 20 years old and their range and functionality has significantly decreased making enforcing traffic less effective. Continuing to keep up to date on PPE.</p>

Related Costs and Future Funding Needs	
	<ol style="list-style-type: none"> 1. All items will be out of operating and grants where available

Village of Lakeview Capital Improvement Plan

2026-2027 Budget Year
Individual Project Description

Project Title	Officer Computer/Patrol Vehicle					
Department/Fund				Funding Source		
FY Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Est. Cost						\$48,500

Project Description and Location
<ol style="list-style-type: none"> 1. Office computers are 5 and 9 years old. 2. New patrol car with needed electronic equipment

Project History and Plans
<ol style="list-style-type: none"> 1. Having up to date computers and software are necessary for our operating systems and RMS to work correctly. 2. The patrol cars are used to be on 5 year replacement schedules. They then went to 3 year cycles due to mileage and use. With Covid and less working hours we dropped back to 4 years.

Project Need and Impact
<ol style="list-style-type: none"> 1. Continually updating operating systems so our software is compatible with other entities and our RMS is crucial. 2. By continuing to cycle out patrol vehicles we keep two of them on the road that are road worthy and suitable for patrol use.

Related Costs and Future Funding Needs
<ol style="list-style-type: none"> 1. All items will be out of operating and grants where available