



VILLAGE OF LAKEVIEW
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**Village of Lakeview
Capital Improvement Plan
2022-2028**

Prepared By:

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Adopted by Village Council:
February 08, 2022

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

2022-2023 Fiscal Year		
Project	Cost	Funding Source
Municipal Parking Lot Resurfacing	\$25,000	General Fund & DDA Operating
New Mini Truck	\$30,000	DDA Operating/Prop Replacement Fund
Sidewalk Replacement	\$40,000	DDA/Major Streets
Path around Lake	\$7,500	DDA Operating
2023-2024 Fiscal Year		
Project	Cost	Funding Source
Pavilion on Bollinger Lot	\$75,000	DDA Operating
2024-2025 Fiscal Year		
Project	Cost	Funding Source
Sidewalk Replacement	\$30,000	DDA/Major Streets
Additional Docks	\$35,000	DDA Operating
2025-2026 Fiscal Year		
Project	Cost	Funding Source
DDA/Village Gateway	\$85,000	DDA Operating
2026-2027 Fiscal Year		
Project	Cost	Funding Source
Bathroom Facility and parking at Bollinger's lot	\$150,000	DDA Operating & Grant Funding
2027-2028 Fiscal Year		
Project	Cost	Funding Source
DDA Land Acquisition	\$75,000	DDA Operating & Grant Funding

Village of Lakeview Capital Improvement Plan
 2022-2023 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	2022-23	2023-24	2024-25	2024-25	2026-27	2027-28
Est. Cost	\$102,500?					

Project Description and Location	
	<ol style="list-style-type: none"> 1. Chip seal the 5 municipal lots. 2. Purchase of a new Mini Truck equipped with a plow to do snow removal on sidewalks including the DDA District. 3. 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 4. Contribution toward a path around Tamarack Lake in conjunction with Cato Twp.

Project History and Plans	
	<ol style="list-style-type: none"> 1. Current municipal south lot, Post Office lot, and alley, 3rd St alley and lakefront municipal lot, airport terminal building lot, and the 4th St lot are all in need of repair. 2. Purchasing a better suited snow removal multi use vehicle has been a goal for DDA and the DPW to use year-round. 3. We have many areas of sidewalk that are in need or replacement as they are cracked or crushed. 4. This lake path has been in the works for about a decade and is finally getting traction.

Project Need and Impact	
	<ol style="list-style-type: none"> 1. The parking lots will have a professional and presentable appearance. They are almost non-repairable. 2. The better suited equipment will keep pedestrians safer and the unit will be more economical to operate. 3. Replacing sidewalks will keep pedestrians safer. 4. The lake path will give residents a safe place to walk and bike as well as it in and of itself making Lakeview a destination for recreation.

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

Village of Lakeview Capital Improvement Plan

2023-2024 Budget Year
Individual Project Description

Project Title	New Bathroom					
Department/Fund	General Fund	Funding Source	General Fund			
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost		\$75,000				

Project Description and Location

1. New Pavilion on the Bollinger's Lot.

Project History and Plans

1. The Pavilion 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

2024-2025 Budget Year

Individual Project Description

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

FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost			\$65,000			

Project Description and Location
<ol style="list-style-type: none"> 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
<ol style="list-style-type: none"> 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
<ol style="list-style-type: none"> 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
<p>Project will be jointly funded by the DDA and Major Streets funds.</p>

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

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

FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost				\$85,000		

Project Description and Location	
	1. Replace existing “gateway” to the Village located North of Leppink’s on N. Greenville Avenue.

Project History and Plans	
	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	
	1. Replacement/Upgrading will create a more visually appealing entrance to the Village and Downtown District.

Related Costs and Future Funding Needs	
	Project will be funded from the DDA Operating.

Village of Lakeview Capital Improvement Plan

2026-2027 Budget Year

Individual Project Description

Project Title	Farmer’s Market Promenade/Parking Lot					
Department/Fund	General Fund	Funding Source	General Operating			
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost					\$150,000	

Project Description and Location

1. Building a bathroom facility and parking lot on the Bollinger’s site. This is another section of the Lakeshore Development Plan.

Project History and Plans

1. The Farmer’s Market, Summerfest, Christmas in Lakeview are big events on this site, and having a nice facility to utilize will help it grow, promoting our Village and DDA.

Project Need and Impact

1. 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
 2027-2028 Budget Year
 Individual Project Description

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

FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost						\$75,000

Project Description and Location

1. 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

1. 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

1. 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
2022-2023
Department – Water
Capital Improvement Plan – Executive Summary

2022-2023 Fiscal Year		
Project	Cost	Funding Source
Meter Replacement	\$10,000	Water Fund
Niles/Richardson/7/8/9 th Engineering	\$15,000	Water Fund/Grant
2023-2024 Fiscal Year		
Project	Cost	Funding Source
Meter Replacement	\$10,000	Water Fund
Wellhead Protection	\$20,000	Grant
2024-2025 Fiscal Year		
Project	Cost	Funding Source
Meter Replacement	\$10,000	Water Fund
Water Tower Inspection	\$3,000	Water Fund
Water Tower Rehab Project	Cost Dependent on Inspection	Water Fund
2025-2026 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
2026-2027 Fiscal Year		
Project	Cost	Funding Source
Meter Replacement	\$5,000	Water Fund
Lead/Copper Line Replacement	\$50,000	Water Fund
2027-2028 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

2022-2023 Budget Year

Individual Project Description

Project Title	Meter Replacement/Infrastructure					
Department/Fund	Water	Funding Source			Water Fund	
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$25,000					

Project Description and Location						
<ol style="list-style-type: none"> 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. This will also incorporate the new lead/copper line criteria. 						

Project History and Plans						
<ol style="list-style-type: none"> 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. This will move us toward compliance with the lead/copper rules. 						

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. The project area is currently lacking adequate water pressure to homes and is also subpar for proper fire suppression. We have many lead/copper lines identified in this target area. 						

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

Village of Lakeview Capital Improvement Plan

2023-2024 Budget Year
Individual Project Description

Project Title	Meter Rep/Wellhead Protection Plan					
Department/Fund	Water	Funding Source		Water Fund		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost		\$30,000				

Project Description and Location						
<ol style="list-style-type: none"> 1. Annually review and inspect commercial/industrial meters; replace when necessary. 2. Wellhead protection plan update. 						

Project History and Plans						
<ol style="list-style-type: none"> 1. Continue the meter enhancement program implemented in FY 2017/18. 2. Updated every 5 years. 						

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. The project area is currently going into the 6th year and will need to be updated per EGLE. 						

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

Village of Lakeview Capital Improvement Plan

2024-2025 Budget Year

Individual Project Description

Project Title	Meter Replacement/Water Tower Inspection and Rehab.					
Department/Fund	Water	Funding Source		Water Fund		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost			\$13,000+			

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

2025-2026 Budget Year

Individual Project Description

Project Title	Water Reliability Study/Line Replacement/Meter Replacement					
Department/Fund	Water	Funding Source		Water Fund		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
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

2026-2027 Budget Year

Individual Project Description

Project Title	Meter Rep/Water Line Replacement					
Department/Fund	Water	Funding Source		Water Fund		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
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 Capital Improvement Plan

2027-2028 Budget Year
Individual Project Description

Project Title	Meter Replacement/Line Replacement					
Department/Fund	Water	Funding Source			Water Fund	
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
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
2022-2028
Department – Sewer
Capital Improvement Plan – Executive Summary**

2022-2023 Fiscal Year		
Project	Cost	Funding Source
Rehab Discharge Pumps	\$40,000	Sewer Fund
Niles/Richardson/7/8/9 th Eng.	\$25,000	Sewer Fund/Grant
2023-2024 Fiscal Year		
Project	Cost	Funding Source
North St. Flow Meter	\$20,000	Sewer Fund
Relocate Chemical Station	\$15,000	Sewer Fund
Emergency Generator M-46 Lift	\$7,000	Sewer Fund
2024-2025 Fiscal Year		
Project	Cost	Funding Source
Aeration Pond Building	\$10,000	Sewer Fund
2025-2026 Fiscal Year		
Project	Cost	Funding Source
Portable Generator/Trailer	\$25,000	Sewer Fund
2026-2027 Fiscal Year		
Project	Cost	Funding Source
Reline Lagoons/Aeration Basin	Unknown/Eng.	Sewer Fund/Grant
2027-2028 Fiscal Year		
Project	Cost	Funding Source
Aeration System Upgrades	\$50,000	Sewer Fund

Village of Lakeview Capital Improvement Plan

2022-2023 Budget Year
Individual Project Description

Project Title	Discharge Pump Rehab/New Infrastructure					
Department/Fund	Sewer	Funding Source		Sewer Fund		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$65,000					

Project Description and Location
<ol style="list-style-type: none"> 1. Rehab. two sewer discharge pumps at lagoons. 2. The sewer infrastructure under Niles and Richardson streets is some of the oldest in the Village. We have had some breaks and backups due to line size as well. This will also incorporate the new lead/copper line criteria.

Project History and Plans
<ol style="list-style-type: none"> 1. These pumps are 3 years past being rehabbed 2. The infrastructure in these areas is very old and in need of being replaced and upgraded. The larger line size will provide better flow and less lateral backups. This will move us toward compliance with the lead/copper rules.

Project Need and Impact
<ol style="list-style-type: none"> 1. We are 3 years behind in rehabbing per the maintenance schedule. 2. We have areas where the infrastructure is failing. We have many lead/copper lines identified in this target area.

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

Village of Lakeview Capital Improvement Plan

2023-2024 Budget Year

Individual Project Description

Project Title	North St. Lift/Tank Relocation/Generator					
Department/Fund	Sewer	Funding Source		Sewer Fund		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost		\$42,000				

Project Description and Location
<ol style="list-style-type: none"> 1. The North St lift station flow meter installation. 2. The Chemical tank at the lagoons needs to be relocated. 3. Emergency generator is needed for the M-46 lift station.

Project History and Plans
<ol style="list-style-type: none"> 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. This generator will power the lift station to keep it operation if we have power failure.

Project Need and Impact
<ol style="list-style-type: none"> 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. 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
<p>These projects will be funded out of the Sewer Fund.</p>

Village of Lakeview Capital Improvement Plan

2024-2025 Budget Year
Individual Project Description

Project Title	Aeration Building					
Department/Fund	Sewer		Funding Source	Sewer Fund		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost			\$10,000			

Project Description and Location
<ol style="list-style-type: none"> 1. 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
<ol style="list-style-type: none"> 1. 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
<ol style="list-style-type: none"> 1. The construction of a permanent building would increase the useful life the aeration pumps.

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	Portable Generator					
Department/Fund	Sewer	Funding Source		Sewer Fund		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost				\$25,000		

Project Description and Location

- The AMP calls for a portable generator on a trailer.

Project History and Plans

- 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

- Currently, we do not have a unit in service like this.

Related Costs and Future Funding Needs

These projects will be funded out of the Sewer Fund.

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

Project Title	Lagoon Relining					
Department/Fund	Sewer	Funding Source		Sewer Fund		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost					\$Unknown	

Project Description and Location

1. Reline lagoons and aeration basin.

Project History and Plans

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.

Project Need and Impact

1. This project will be guided by EGLE requirements.

Related Costs and Future Funding Needs

These projects will be funded out of the Sewer Fund.

Village of Lakeview Capital Improvement Plan
 2027-2028 Budget Year
 Individual Project Description

Project Title	Aerations System Upgrades					
Department/Fund	Sewer	Funding Source		Sewer Fund		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost						\$50,000

Project Description and Location

1. Aeration system upgrades.

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
2022-2028
Department – Major Streets
Capital Improvement Plan – Executive Summary**

2022-2023 Fiscal Year		
Project	Cost	Funding Source
Crack Seal Treatment	\$30,000	Major Streets
Tree Assessment/Removal/Prune	\$20,000	Major Streets
Sidewalk Repair/Replacement	\$15,000	Major Streets
2023-2024 Fiscal Year		
Project	Cost	Funding Source
Sidewalk Repair/Replacement	\$15,000	Major Streets
Tree Assessment/Removal/Prune	\$20,000	Major Streets
Road Striping	\$8,000	Major Streets
2024-2025 Fiscal Year		
Project	Cost	Funding Source
Chip/Crack Seal Treatment	\$30,000	Major Streets
Tree Assessment/Removal/Prune	\$5,000	Major Streets
Sidewalk Repair/Replacement	\$10,000	Major Streets
2025-2026 Fiscal Year		
Project	Cost	Funding Source
Chip/Crack Seal Treatment	\$30,000	Major Streets
Tree Assessment/Removal/Prune	\$5,000	Major Streets
Sidewalk Repair/Replacement	\$10,000	Major Streets
2026-2027 Fiscal Year		
Project	Cost	Funding Source
Chip/Crack Seal Treatment	30,000	Major Streets
Tree Assessment/Removal/Prune	\$5,000	Major Streets
Road Striping	\$8,000	Major Streets
Sidewalk Repair/Replacement	\$10,000	Major Streets
2027-2028 Fiscal Year		
Project	Cost	Funding Source
Chip/Crack Seal Treatment	\$30,000	Major Streets
Tree Assessment/Removal/Prune	\$5,000	Major Streets
Sidewalk Repair/Replacement	\$10,000	Major Streets

Village of Lakeview Capital Improvement Plan

2022-2023 Budget Year
Individual Project Description

Project Title	Crack Seal/Tree Removal/Sidewalks					
Department/Fund	Major Streets	Funding Source	Major Streets Fund			
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$ 65,000					

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 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. Repair and replacement of sidewalks. 						

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. There are many areas of the Village where sidewalks are damaged or trip hazards. 						

Project Need and Impact						
<ol style="list-style-type: none"> 1. 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 promote safer sidewalks for residents. 						

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

2023-2024 Budget Year

Individual Project Description

Project Title	Sidewalk Repair/Replacement/Tree Removal/Line Painting					
Department/Fund	Major Streets	Funding Source	Major Streets			
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost		\$43,000				

Project Description and Location						
<ol style="list-style-type: none"> 1. Sidewalk repair/replacement. 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. There are many areas of the Village where sidewalks are damaged or trip hazards. 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 promote safer sidewalks for residents. 						

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

2024-2025 Budget Year

Individual Project Description

Project Title	Chip/Crack Seal/Tree Removal/Sidewalk Repair/Replacement					
Department/Fund	Major Streets		Funding Source	Major Streets		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost			\$45,000			

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. Sidewalk repair/replacement. 						

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. There are many areas of the Village where sidewalks are damaged or trip hazards. 						

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 promote safer sidewalks for residents. 						

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/ Sidewalk Repair/Replacement					
Department/Fund	Major Streets		Funding Source	Major Streets		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost				\$39,000		

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. Sidewalk repair/replacement. 						

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. There are many areas of the Village where sidewalks are damaged or trip hazards. 						

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 promote safer sidewalks for residents. 						

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	Chip/Crack Seal/Tree Removal/Line Painting/Sidewalk Repair/Replacement					
Department/Fund	Major Streets		Funding Source	Major Streets		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost					\$53,000	

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. 4. Sidewalk repair/replacement. 						

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. 4. There are many areas of the Village where sidewalks are damaged or trip hazards. 						

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. 4. This will promote safer sidewalks for residents. 						

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

2027-2028 Budget Year

Individual Project Description

Project Title	Chip/Crack Sealing/Tree Removal/Sidewalk Repair/Repalcement					
Department/Fund	Major Streets		Funding Source	Major Streets		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost						\$45,000

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. Sidewalk repair/replacement.

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. There are many areas of the Village where sidewalks are damaged or trip hazards.

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 promote safer sidewalks for residents.

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

**Village of Lakeview
2022-2028
Department – Local Streets
Capital Improvement Plan – Executive Summary**

2022-2022 Fiscal Year		
Project	Cost	Funding Source
Crack Seal Treatment	\$30,000	Local Streets
Tree Assessment/Removal/Prune	\$10,000	Local Streets
Sidewalk Repair/Replacement	\$15,000	Local Streets
2023-2024 Fiscal Year		
Project	Cost	Funding Source
Sidewalk Repair/Replacement	\$15,000	Local Streets
Tree Assessment/Removal/Prune	\$10,000	Local Streets
2024-2025 Fiscal Year		
Project	Cost	Funding Source
Sidewalk Repair/Replacement	\$15,000	Local Streets
Tree Assessment/Removal/Prune	\$5,000	Local Streets
2025-2026 Fiscal Year		
Project	Cost	Funding Source
Sidewalk Repair/Replacement	\$15,000	Local Streets
Tree Assessment/Removal/Prune	\$5,000	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
Sidewalk Repair/Replacement	\$15,000	Local Streets
Road Striping	\$2,000	Local Streets
2027-2028 Fiscal Year		
Project	Cost	Funding Source
Chip/Crack Seal Treatment	\$15,000	Local Streets
Tree Assessment/Removal/Prune	\$5,000	Local Streets

Village of Lakeview Capital Improvement Plan

20221-2028 Budget Year
Individual Project Description

Project Title	Crack Seal Treatment/Tree Removal/Sidewalk Repair/Replacement					
Department/Fund	Local Streets	Funding Source		Local Streets		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$55,000					

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 Local Streets for 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. Sidewalk repair/replacement.

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. There are many areas of the Village where sidewalks are damaged or trip hazards.

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 promote safer sidewalks for residents.

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	Sidewalk Repair/Replacement/Tree Assessment/Removal/Prune					
Department/Fund	Local Streets	Funding Source		Local Streets		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost		\$25,000				

Project Description and Location
<ol style="list-style-type: none"> 1. Sidewalk repair/replacement. 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.

Project History and Plans
<ol style="list-style-type: none"> 1. There are many areas of the Village where sidewalks are damaged or trip hazards. 2. Cutting of trees located in the road right of way.

Project Need and Impact
<ol style="list-style-type: none"> 1. This will promote safer sidewalks for residents. 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.

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	Sidewalk Repair/Replacement/Tree Removal/Line Painting					
Department/Fund	Local Streets		Funding Source	Local Streets		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost			\$20,000			

Project Description and Location
<ol style="list-style-type: none"> 1. Sidewalk repair/replacement. 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.

Project History and Plans
<ol style="list-style-type: none"> 1. There are many areas of the Village where sidewalks are damaged or trip hazards. 2. Cutting of trees located in the road right of way.

Project Need and Impact
<ol style="list-style-type: none"> 1. This will promote safer sidewalks for residents. 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.

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	Sidewalk Repair/Replacement/Tree Removal/Line Painting					
Department/Fund	Local Streets		Funding Source	Local Streets		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost				\$20,000		

Project Description and Location
<ol style="list-style-type: none"> 1. Sidewalk repair/replacement. 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.

Project History and Plans
<ol style="list-style-type: none"> 1. There are many areas of the Village where sidewalks are damaged or trip hazards. 2. This service is performed as needed.

Project Need and Impact
<ol style="list-style-type: none"> 1. This will promote safer sidewalks for residents. 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.

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//Sidewalk Repair/Line Painting					
Department/Fund	Local Streets	Funding Source	Local Streets			
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost					\$37,000	

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. Sidewalk repair/replacement. 4. 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. There are many areas of the Village where sidewalks are damaged or trip hazards. 4. 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 promote safer sidewalks for residents. 4. 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

2027-2028 Budget Year
Individual Project Description

Project Title	Chip/Crack Seal Treatment/Tree Removal					
Department/Fund	Local Streets		Funding Source	Local Streets		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost						\$20,000

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.

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.

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.

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

Village of Lakeview

Department – POLICE

2022-2028

CAPITAL IMPROVEMENT PLAN – EXECUTIVE SUMMARY

2022-2023 Fiscal Year		
Project	Cost	Funding Source
Replacement Taser	\$1,500	Operating Fund
New Patrol Car/Equipment	\$45,000	Prop. RepFund/USDA Grant
2023-2024 Fiscal Year		
Project	Cost	Funding Source
Replacement Hand Held Radar	\$3,000	Prop. Replacement Fund
Replace Full/Part Time Ballistic Vests (2)	\$3,000	Operating Fund/Poss. DOJ 50% grant
2024-2025 Fiscal Year		
Patrol Car Radar #2	\$4,000	Operating Fund/ Poss. DOJ 50% grant
2025-2026 Fiscal Year		
Project	Cost	Funding Source
Replacement Taser	\$2,000	DOJ Grant/property replacement fund.
2026-2027 Fiscal Year		
Project	Cost	Funding Source
New Patrol Car/Equipment	\$50,000	Property Replacement/USDA Grant
2027-2028 Fiscal Year		
Project	Cost	Funding Source
Replace Office Computer	\$5,500	Operating Fund

Village of Lakeview Capital Improvement Plan

2022-2023 Budget Year
Individual Project Description

Project Title	Taser/Evidence Lockers/Addition Work Station Computer-Desk					
Department/Fund				Funding Source		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$46,500					

Project Description and Location						
<ol style="list-style-type: none"> 1. The department tasers are 6 and 1 year 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. New patrol car with needed electronic equipment. 						

Project History and Plans						
<ol style="list-style-type: none"> 1. The current Taser is 6 years old, the life expectancy is 3-5 years. 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. If the current one continues to work, we won't make the purchase. 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						
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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

2023-2024 Budget Year
Individual Project Description

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

FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost		\$6,000				

Project Description and Location
<ol style="list-style-type: none"> 1. The current department hand held radar unit is 18 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 full and part timers have exceeded the amount of wear hours allowed.

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 vests have met the allowable wear.

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.

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

2024-2025 Budget Year
Individual Project Description

Project Title	Ballistic Vests/ Patrol laptops, printers, office computer					
Department/Fund				Funding Source		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost			\$4,000			

Project Description and Location						
<p>1. Patrol Car Radar unit.</p>						

Project History and Plans						
<p>1. The current unit is 15+ years old and is worn out.</p>						

Project Need and Impact						
<p>1. Having tools that work properly is imperative.</p>						

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

2025-2026 Budget Year
Individual Project Description

Project Title	Ballistic Vests/Taser					
Department/Fund				Funding Source		
FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost				\$2,000		

Project Description and Location						
<ol style="list-style-type: none"> 1. The department tasers are 9 and 4 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. Life expectancy is 3-5 years on this piece of equipment. 						

Project Need and Impact						
<ol style="list-style-type: none"> 1. 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

2026-2027 Budget Year
Individual Project Description

Project Title	Mounted Radars/Ballistic Vests		
Department/Fund		Funding Source	

FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost					\$50,000	

Project Description and Location
<ol style="list-style-type: none"> 1. New patrol car with needed electronic equipment.

Project History and Plans
<ol style="list-style-type: none"> 1. 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. 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>All items will be out of operating and grants where available</p>

Village of Lakeview Capital Improvement Plan

2027-2028 Budget Year
Individual Project Description

Project Title	Officer Computer/Patrol Vehicle		
Department/Fund		Funding Source	

FY Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost						\$5,500

Project Description and Location
<ol style="list-style-type: none"> 1. Office computers are 5 years old.

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.

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.

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