

| | A | B | C | D | E | F | G | H | I |
|----|---------------------------------|---|------------|------------------|------------|-----------|---------|------------|------------------|
| 1 | General Fund | Scope | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Notes |
| 2 | Lambkin Lane - replace | Grind and Replace | \$ 75,000 | | | | | | |
| 3 | Alley behind Library | Grind and Replace | | \$ 70,000 | | | | | |
| 4 | Alley by Methodist Church | Grind and Replace | | | \$70,000 | | | | |
| 5 | DPW Parking Lot | Grading, Drainage | \$ 50,000 | \$ 50,000 | | | | | |
| 6 | Expansion of Village Office | Property Acquisition | \$ 50,000 | \$ 300,000 | | | | | |
| 7 | | Build | | | \$ 500,000 | | | | Look for Grants |
| 8 | Sidewalk repairs | Hazardous | \$ 20,000 | | | | | | |
| 9 | Sidewalk Installations | New Construction Salisbury to M-22; Union Wilce to Front; Union to Salisbury; E. Front Street | | \$ 50,000 | | \$ 50,000 | | \$ 50,000 | Look for grants |
| 10 | Sidewalk Repairs | | | | \$ 17,000 | \$ 17,000 | | | |
| 11 | Wastewater System | Construction | | 2-10M | | | | | Bonds and Grants |
| 12 | Parks | | | | | | | | |
| 13 | LM Beach Improvements - RIP Rap | | | | | | | \$ 100,000 | |
| 14 | Shalda Park Parking | Implement | | \$ 10,000 | | | | | |
| 15 | Shalda Park Picnic Pavilion | ADA Picnic area | | \$ 15,000 | | | | | |
| 16 | Shalda Park Playground | Children's Play area | | | \$ 40,000 | | | | |
| 17 | Shalda Park Restroom | | | | | | | \$ 1 | |
| 18 | | | | | | | | | |
| 19 | Totals | | \$ 195,000 | \$ 495,000 | \$ 627,000 | \$ 67,000 | \$ - | \$ 150,001 | |
| 20 | | | | *WW not included | | | | | |

| | A | B | C | D | E | F | G | H | I |
|----|--|--|------------|-----------|------------|------------|---------|---------|-----------|
| 21 | Major Street Fund | Scope | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Notes |
| 22 | Front Street Crack Seal | | | | | \$ 25,000 | | | |
| 23 | Front Street/Erie Fix | Land Acquisition/ safety issue turning from Front onto M-72 | | | | \$ 100,000 | | | |
| 24 | Front Street/M-22 Placeholder for Improvements | | | | | | | \$ 1 | |
| 25 | Fisher Street Extension | New Road | | | \$ 343,000 | | | | |
| 26 | | | | | | | | | |
| 27 | Totals | | \$ - | \$ - | \$ 343,000 | \$ 125,000 | \$ - | \$ 1 | |
| 28 | | | | | | | | | |
| 29 | Local Street Fund | Scope | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Notes |
| 30 | Florence Street | Grnd and Replace | \$ 70,000 | | | | | | |
| 31 | Lambkin Lane (LS portion) | Grnd and Replace | \$ 25,000 | | | | | | |
| 32 | Lake Street | Grnd and Replace | | | \$ 150,000 | | | | |
| 33 | Salisbury | Tar and Chip | | \$ 20,000 | | | | | |
| 34 | Philip | Tar and Chip | | | \$ 20,000 | | | | |
| 35 | Extend Union Street South | | | | | | | \$ 1 | In a plan |
| 36 | | | | | | | | | |
| 37 | Totals | | \$ 95,000 | \$ 20,000 | \$ 170,000 | \$ - | \$ - | \$ 1 | |
| 38 | | | | | | | | | |
| 39 | Equipment Fund | Scope | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Notes |
| 40 | FrontLoader | Replace | \$ 105,151 | | | | | | |
| 41 | Snow Plow Dump Truck | Replace | | | \$ 250,000 | | | | |
| 42 | Ford F 150 | Replace | | | | \$ 40,000 | | | |
| 43 | | | | | | | | | |
| 44 | Totals | | \$ 105,151 | \$ - | \$ 250,000 | \$ 40,000 | \$ - | \$ - | |
| 45 | | | | | | | | | |
| 46 | Water Fund | Scope | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Notes |
| 47 | SCADA | New | \$ 36,000 | | | | | | |
| 48 | Vented Tank Lids | Design and Install | \$ 20,000 | | | | | | |
| 49 | Generator | Install | \$ 25,000 | | | | | | |
| 50 | | | | | | | | | |
| 51 | Totals | | \$ 81,000 | \$ - | \$ - | \$ - | \$ - | \$ - | |

Village of Empire

2024-2029 CIP Project Descriptions

General Fund

Alleys – Grind and Replace. Enhance and remediate each Village alley with quality asphalt layers that will provide a safer walking surface and to accommodate the significant truck traffic each alley experiences all year long. They have not had any remedial work completed since (other than patching) since installed.

2024 Lambkin Lane

Full Grind and Replace from M-22 to Niagara. ¼ of the “alley” is a local street (see local street section for grind and replace cost estimate). The alley has some additional drainage issues and is the main entrance and exit for overflow parking at Johnson Park in the summer. It is also used as one of two access locations for overflow parking for the Asparagus Festival and Hill climb. The additional costs estimate, in part, is the result of the need to address drainage issues. Estimated Cost: \$75,000 (alley portion. Look for notation in Local Streets for remainder).



2025 Behind the Library.

Full Replacement – From M-22 to Wilce. This alley receives some additional traffic related to public parking behind the Library. It is also the main “road” used for deliveries for Tiffany’s. Estimated Cost: \$70,000.



2026 By the Methodist Church.

Full Replacement – M-22 to Lake Street. This alley is the most residential. While PASER studies are not completed on Alley's, this alley has significant dips where melting snow creates large areas of ice that undermine an already insufficient asphalt layer. Estimated cost: \$70,000.



DPW Garage Drive/Apron Repairs

2024 & 2025 The asphalt entrance to the vehicle garage (and Village Office) is not properly graded. During heavy rain (and likely melting snow), water seeps into the garage, the garage office and has been observed following a path to the restrooms. The perimeter of the apron has areas of broken asphalt, cracked asphalt with some patching. Unfortunately, the only visible drain for water is located to the south of the Village complex by the fire department. Without adding significant drainage infrastructure, simple grading will result in sending water away from the garage but off Village property. Both Molon and Elmers have been asked to provide options for remediation. Estimated cost: \$100,000 which may be accomplished over 2 years.

Above Ground Fuel Storage Tank Protective Posts (bollards) and Retention Area

2024 As recommended by the Michigan Township Participating Plan Risk Control Manager (October 2023), protective metal or concrete guard posts should be installed around the above ground fuel storage tanks per NFPA 30 regulations. This will help to prevent possible damage to the tanks and a potential fire hazard due to collision with the tanks. In addition, a secondary retention system should be installed around any single-walled above-ground fuel tank storage tanks. This will help alleviate the risk of ground contamination from an unexpected spill or tank rupture. Estimated cost: \$35,000

Expansion of Village Office/Gathering Space

2025 Property Acquisition. This is a placeholder should the need to acquire new property a new village office. This may be a vacant lot upon which a new building would be constructed. It could also be an existing building that would, likely need renovation or it could be land currently owned by the Village. Estimated cost: (\$100,000 to \$500,000)

2025-2026 Build or renovate. Implement the architectural drawings from the study, design and acquire phase. Based on location, this may be combined with other CIP related projects such as downtown parking, public restrooms, M-22 parking, etc. Estimated cost: \$500,000.

Sidewalk Repairs - Hazardous

Act 170 of 1964 691.1402a states municipalities have a duty to maintain publicly installed sidewalks in reasonable repair. Further, a municipality has a duty to repair a public sidewalk with a vertical discontinuity defect of 2 inches or more in the sidewalk and/or if a dangerous condition in the sidewalk itself of a particular character other than solely a vertical discontinuity.

2024 Sidewalk replacement along Niagara, Wilce, Lake, Ontario, Pokagon, Erie, Front and LaRue Streets are needed immediately. This represents a total of **1,121.2** square feet of sidewalks needs replacement due to vertical discontinuity or breakage. Typically, this type of project will result in a bid for materials and labor needed to install and finish the concrete at the locations and quantities listed above.

Details:

Niagara Street: 7 sections 46.2 sq. feet

Wilce Street: 7 sections 69.3 sq. feet

Lake Street: 49.5 sq. feet

Ontario Street: 24.8 sq. feet

Wilce (in the New Neighborhood): 9 sections 69.3 sq. feet

Pokagon Street: 5 sections 33.0 sq. feet

Erie Street: 5 sections 33.0 sq. feet

Front Street: 4 sections 26.4 sq. feet

LaRue Street: 3 sections 19.8 sq. feet

2024: \$20,000.

Sidewalk Repairs – General Maintenance

2026: Set aside in the budget to make repairs on existing sidewalks (\$17,000)

2027: Set aside in the budget to make repairs for existing sidewalks (\$17,000)

Sidewalk Installations

In answering the question for the 2019 Master Plan, “**What recreational activities do you and members of your household generally enjoy? (Activities need not occur within the Village limits, check all that apply)**”, walking and/or hiking received the largest responses - 96% or 183 individuals. The Master Plan (pages 38 and 50) have walkability as a priority for the Village. While a new walking path has been installed at Shalda Park, increasing the walking connections throughout the Village will facilitate that priority of walkability.

This plan includes the installation of sidewalks (in priority order):

2025 Salisbury to M-22. (2025-26) - \$50,000

2027 Union: Wilce to Front. (2027-28) - \$50,000

2029: Union: Niagara to Salisbury. (2029-30) - \$50,000

Future Along M-72 E. Front Street to Erie (future)

Wastewater System. A wastewater task force was appointed in 2023 to update the wastewater report from 2018. The focus of that update was: identify 3 options that address economic need, investigate new technology and identify costs (including an affordability index) and funding options. A potential study to address legal issues, special assessment requirements, public v private systems would typically be a next step. That study is listed under studies. Such a study would not meet the CIP requirements. Following such a study/review, the construction and implementation would become a capital improvement.

2025 Cost: 2k-10k. General Fund, Grants, Loans

Parks

Construct Compact Play System at Shalda Park for children. The playground equipment was removed from Shalda Park (except for swings) due to safety concerns. This compact play system will fill the need for play equipment for children at Shalda Park. The grant the Village received in 2021 stated the walking path “will provide for a four-season outdoor venue for seniors and youth alike to recreate”. We have exercise equipment for adults but only a swing set for children.

2026 Compact Play System at Shalda Park

\$35- \$40,000 (Game Time has year- end sales which could save some money).

Build shelter/pavilion over the north/west ADA picnic tables at Shalda Park. This would be much like the Pavilion by South Bar Lake but smaller in size. There is no shade at these picnic tables which are intended for use by all our citizens. Having shade will be helpful for anyone walking on the walking path, using the fitness equipment near that area, or who are using the picnic area.

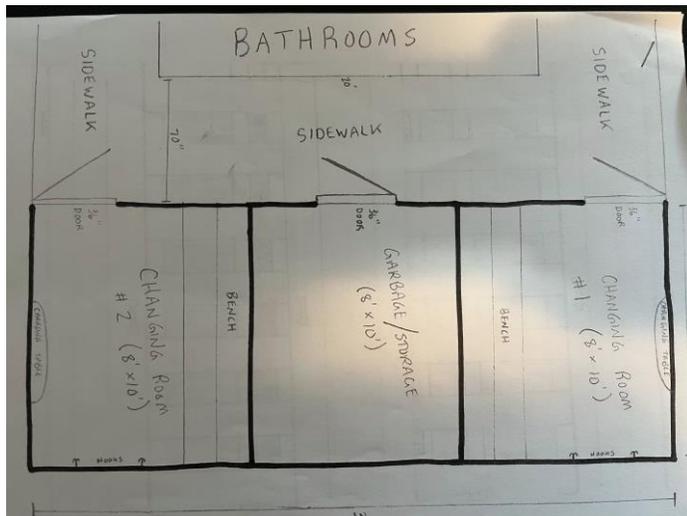
2025 Covered shelter/pavilion at Shalda Park
Cost: \$15,000 approx.



Lake Michigan Beach Improvements - Continue investment in shoreline improvements / preservation. This would involve upgrading riprap along shoreline where needed in preparation for next high-water levels. If these improvements are done before the next high-water levels on Lake Michigan it will save the Village from taking reactive actions to the high water.

2030 Lake Michigan Beach Improvements – Infrastructure
Cost: \$100,000

Changing Area and Garbage Storage behind the LM Beach Park bathrooms. A changing area for visitors using the beach has been a priority for the last two years but has not been done due to timing and permits involved.



2024 Changing Room/Garbage structure
Cost: \$5000

Acquire Parcel 041-824-061-000 (to be referred to as parcel 061) in the Village of Empire. (South Bar Lake South/East Frontage). The Village of Empire owns Parcel 041-824-054-10 (to be referred to as parcel 054) which is adjacent to parcel 061 to the east. The Village's Parcel 054 is landlocked by Parcel 061 to the west and north, by Johnson Park (Lion's Park) and a privately owned parcel to the east, and by privately owned parcels to the south. The acquisition of Parcel 061 would allow the Village to ensure the preservation of the large portion of the east side of South Bar Lake as a natural wetlands area in keeping with the water quality priorities of the Village.

2029-2030 (sooner, if it becomes available)

Cost: \$0 to \$10,000 Revenue Source: Grants, Private Donations, General Fund



Construction of some sort of boardwalk. Could be a boardwalk from Johnson Park to South Bar Lake for a fishing dock. Any sort of boardwalk would be dependent on the acquisition by the Village of South Bar Lake frontage. This would add a recreational use to the Village parks system.

Future Cost: To be determined. Grants, Public Donations, Fundraising Events

Wastewater System. A wastewater task force was appointed in 2023 to update the wastewater report from 2018. The focus of that update was: identify 3 options that address economic need, investigate new technology and identify costs (including an affordability index) and funding options. A potential study to address legal issues, special assessment requirements, public v private systems would typically be a next step. That study is listed under studies. Such a study would not meet the CIP requirements. Following such a study/review, the construction and implementation would become a capital improvement.

2025 Cost: 2k-10k. General Fund, Grants, Loans

Major Streets

1. Front Street. Funding should be set aside for continued crack and seal for Front Street. It is well used road but was built with that in mind. The cost of crack and seal is what elevates this from repair and maintenance to a CIP project.
2027 Estimated cost: \$25,000
2. The Transportation Plan recommended extending Erie from New Neighborhood north to M-72. This would, most likely be a major and local street expenditure and likely require some land acquisition
2027 \$100,000

INT 1. Redesign Erie at M-72 to remove the skewed angle, preserve a landmark tree, and discourage cut-through traffic:



3. Extend Fisher Street from Recycling Center to M-22. The Transportation Plan recommended “find a way to extend Fisher Street to M22. This would result in less truck traffic along Lacore (a primarily residential road). At the same time, the extension will be designed to incorporate an easier traffic turn from M-22. Cherry Republic plans continued investment in their Empire Warehouse with a new addition.

2026 Cost: \$345,000 - \$277,000 MDOT/Rural Transportation Fund (Federal Funding) Village match expected to be \$68,000.

Local Streets

2024 Grind and replace Florence Street improving its PASER rating. (\$70,000)

Grind and replace that portion of Lambkin Lane that is considered a local street (\$25,000)

2025 Extend the life of Salisbury with a tar and chip by County. (\$20,000)

2026 a. Lake Street will be a full grind and replace unless different funding is identified for that project. This would also improve its PASER rating. (\$150,000)

b. Extend the life of Philip with a tar and chip by County. (\$20,000)

Equipment Fund

- 2024** Replace Front loader (105,150)
- 2026** Snow Plow Dump Truck – (250,000)
- 2027** Ford F 150 (40,000)

Water Fund

2024 - Supervisory Control and Data Acquisition (SCADA) – Monitoring system for instant access to information and will allow operator to make decisions and control the water system from an off-site location.