



City of Hillsdale
Capital Improvement Plan
FY 2023-2027

RESOLUTION # 3542

A RESOLUTION TO AMEND THE CITY OF HILLSDALE CAPITAL IMPROVEMENT PLAN

THE CITY OF HILLSDALE ORDAINS THAT:

WHEREAS, Michigan Public Act 33 of 2008, as amended, provides for a Municipal Planning Commission to prepare and adopt a Capital Improvement Plan for the physical development of the City; and,

WHEREAS, the City of Hillsdale Planning Commission has prepared a physical development plan for the City of Hillsdale in compliance with said P.A. 33 of 2008; including relevant charts, maps, and text; and,

WHEREAS, the City of Hillsdale Planning Commission has provided opportunity for public input into the Capital Improvement Planning Process; and,

WHEREAS, the City of Hillsdale Planning Commission held a Public Hearing on the draft Capital Improvement Plan on FEBRUARY 15, 2023 in accordance with the notice requirements of said P.A. 33 of 2008 and other applicable State statutes; and,

WHEREAS, at the above referenced public hearing, the citizens of the City of Hillsdale were afforded the opportunity to provide oral and written comments on the draft plan, which comments have been carefully considered by the Planning Commission; and,

WHEREAS, the City of Hillsdale Planning Commission is now satisfied that the Capital Improvement Plan is ready for adoption:

NOW, THEREFORE, BE IT RESOLVED, that the City of Hillsdale Planning Commission does hereby recommend for adoption to the Council of the City of Hillsdale the City of Hillsdale Capital Improvement FY 2023-2027, said plan to be dated as adopted this day of MARCH 6, 2023; and,

BE IT FURTHER RESOLVED, that the Council of the City of Hillsdale does hereby direct the Mayor and City Clerk to sign this Resolution signifying adoption of the City of Hillsdale Capital Improvement Plan FY 2023-2027, to file attested copies of the Plan with the Hillsdale City Clerk and the Hillsdale County Planning Commission.

Passed at a regular meeting of the Council of the City of Hillsdale held on the MARCH 6, 2023

CITY OF HILLSDALE

By: William Morrisey
William Morrisey – Mayor Pro Tem

By: Katy Price
Katy Price – City Clerk

Date Proposed: 1/18/2023
Date Published as Proposed: 2/1/2023
Date Passed: 3/6/2023
Date Published as Passed: _____
Effective Date: _____

Acknowledgements

CITY COUNCIL

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Greg Stuchell
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DEPARTMENT REPRESENTATIVES

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Karen Lancaster, Finance
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Jason Blake, Public Services
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Chief Scott Hephner, Police Department
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Jessica Spangler, Library Director
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**Introduction to
Capital Improvements Planning**

Executive Summary

Every municipality has a portfolio of capital assets that it owns, maintains, and employs to help deliver quality services to its residents. These assets include equipment and vehicles, such as fire engines, snow plows, and tools, but also more permanent assets such as roads, bridges, buildings, underground utilities, storm water systems, parklands, parking facilities, and natural areas. With ownership comes an obligation to maintain and continually improve that asset. The process used to determine how to invest City resources to maintain and improve these assets is known as the Capital Improvement Planning.

A Capital Improvement Plan (CIP) is a multi-year planning instrument used to identify needs and funding sources for public infrastructure improvements. A CIP facilitates coordinated infrastructure improvements; maintains, preserves, and protects the City's existing infrastructure system; and provides for the acquisition or scheduled replacement of equipment to ensure the efficient delivery of services to the community. The CIP plans for large, physical improvements or purchases that are permanent in nature. These include municipal facilities, information technology systems, transportation systems, utilities, and other miscellaneous projects.

The CIP plays an important role by providing the link between planning and budgeting for capital expenditures to ensure that capital improvements are fiscally sound and consistent with City long-range goals and objectives. The CIP process occurs prior to the budget process and should be used to develop the capital portion of the municipal budget. The projects contained in the first year of the CIP will be requested in next year's department requested municipal budget. The Capital Improvement Plan (CIP) outlines a schedule of public service expenditures.

Introduction and Purpose

A Capital Improvement Plan is a blueprint for planning a community's capital expenditures. It coordinates planning, financial capacity, and physical development, and will be used as a management tool for the budget and planning processes. Upon adoption by the City Council, the CIP becomes a statement of city policy regarding the timing, location, character, and funding of future capital projects. The CIP represents City Council's best judgment at that time; future needs, financial constraints, and grant opportunities may result in programmatic changes over the timeline.

A CIP offers a number of advantages such as:

- Facilitate coordination between capital needs and operational budgets;
- Support projects with high return on investment;
- Allow for better scheduling of public improvements and coordination of construction; and
- Enhance the community's credit rating, control of its tax rate, and avoid sudden changes in its debt service requirements.

RELATIONSHIP BETWEEN CIP AND MASTER PLAN

The Master Plan, as a whole, serves as a policy manual for the city. In turn, the CIP is used as a framework for the community to implement the Master Plan. According to the Michigan Planning Enabling Act (Public Act 33 of 2008), “to further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise.”

RELATIONSHIP BETWEEN CIP AND BUDGET

The CIP makes capital spending more predictable and transparent. The CIP does not address all of the capital expenditures for the City, but provides for large, physical improvements that are permanent in nature or major equipment purchases that have high cost and a longer useful life. Capital planning identifies purchases of physical assets or construction, major repair, reconstruction, or replacement of capital items, such as buildings, utility systems, roadways, bridges, parks, heavy equipment, motor vehicles, and extensive internal office and technology hardware or systems. The intent is to have the first year of the CIP represent the proposed capital budget for the current fiscal year. The remaining years of the CIP serve as a financial plan for capital investments.

DEFINITION OF CAPITAL

Capital projects and improvements are major non-recurring tangible assets and projects including:

- Replacements and improvements greater than or equal to \$5,000;
- “Program” of projects whose total is greater than or equal to \$5,000; and
- Equipment purchases greater than or equal to \$5,000, with a service life of at least 5 years.

Examples include construction, expansion, or renovation of a public building, water line upgrades and extensions, major equipment, the acquisition of land for public use, or new storm and sanitary sewers. The adoption of a common definition assists in determining what projects are part of the capital improvement program versus those that are part of the general budget.

Only the projects that meet the capital project or improvement definition are included in the capital improvement program. A capital improvement project can include one or more of the following:

- **Building Maintenance:** is the repair, replacement, or upgrades of exterior and interior walls, roofs, furnishings and similar non-mechanical features that extend a building’s life. Examples include new roofs, windows and doors, tuck pointing and masonry repair, interior and exterior painting, carpeting and furniture.
- **Building Equipment:** is the repair or replacement of heating, ventilation, and air conditioning (HVAC) systems.
- **Building Construction:** includes the erecting of new buildings and additions that add usable floor space for staff and patrons.

- **Computer and Specialized Equipment:** includes all equipment critical to the functioning of the city such as computers, telephones, cameras and voting machines.
- **Equipment:** includes heavy apparatus used by the fire department and department of public services. Examples are lifesaving equipment, vehicle hoists, and similar specialized mechanisms that last for several years.
- **Vehicles:** encompass cars, trucks, buses and grounds maintenance equipment. Vehicles are considered part of the motor pool that is maintained by the Department of Public Services. For the purpose of the capital improvements plan, vehicles are attached to their respective departments.
- **Infrastructure:** includes below grade, at grade and above grade (non-building) improvements. Examples include new water and sewer lines, park improvements, storm water, streets and sidewalks, bike lanes, landscape, and fences.

CIP Adoption and Annual Update

The quality of the infrastructure and community facilities in the City directly influences the quality of life that the City can provide. As community infrastructure and facilities age, continual improvements and updates are required to stay current with changing demands and needs.

The Capital Improvement Plan (CIP) provides a blueprint for planning the City of Hillsdale's capital expenditures. It coordinates planning, financial capacity, and physical development, and is used as a management tool for the budgeting and planning processes.

ADOPTION PROCESS

- **Identification**
 - Department heads complete CIP project requests
- **Adoption**
 - Planning Commission reviews CIP plan, holds public hearing, makes recommendations, and adopts CIP
 - City Council approves CIP as basis for Capital Budget
 - City Manager establishes target budget
- **Budget Preparation**
 - Department heads prepare proposed capital project budget
 - City Manager and Finance Director review requests and prepare budget document
 - City Council reviews budget, holds public hearing, and adopts budget

CAPITAL INVESTMENT POLICIES

An essential component of the Capital Improvement Program is to establish a policy framework for capital project selection. The policy framework establishes prioritization of projects to most efficiently determine whether or not to allocate *X dollars* to *activity A* as opposed to *activity B*. In order to establish a policy framework to properly evaluate capital project and prioritization a set of long-range investment policies

was established. These policies provide the framework for making capital project decisions in order to ensure the City's financial viability, improve and maintain levels of service standards, provide responsive community development, and meet other strategic goals.

The Capital Investment Policy is based on priorities identified in community strategic plans and master planning documents. The capital improvement plan prioritizes projects based on the following investment policy statements. CIP projects should:

1. Maintain or improve standards of service
2. Protect public health, safety, or welfare
3. Result in economic development (capital investment, increased tax base, or increased valuation)
4. Reduce energy consumption and/or improve environmental sustainability
5. Have an identified source of funding
6. Be ready to proceed
7. Be coordinated with other capital improvements

The Capital Improvement Plan

The Capital Improvement Plan provides a schedule of improvements for each department. Each section begins with a description of the department's primary function and location of its facility. A summary of key improvements, major expenditures and funding sources follows. Finally, a detailed schedule of improvements and cost estimates is captured on pages immediately following the written description. For Administration, Streets and Utilities, Parks and Recreation and Department of Public Works, the descriptions are subdivided by department or project type due to multiple functions located within one facility.

Administration



The City Manager, Zoning and Code Enforcement staff, Assessor, Police Department, Recreation Department, Clerk, and Treasurer operate within City Hall. In addition, the building contains the City Council chambers.

City Hall is located at 97 North Broad Street on a triangle parcel formed by E. Carleton, N. Broad, and Hillsdale Streets. The building was constructed in 1911. It is a three story, five-sided, classical revival-style building and it is listed as a contributing structure on the National Register of Historic Places. The building was entirely rehabilitated in 1998. A total of \$1.755 million was expended to update and restore the building. The two adjacent parking areas were constructed in 2006 and in 2007 M-99 was re-routed to the west side of City Hall.

Overall, these administrative departments require internal office equipment to keep up with technology advancement and meet the needs of the community efficiently.

- **Computer Equipment** - The finance department works with other department heads to identify hardware upgrade and purchases. The City plans to update the system of computers in the next 3-6 years.
- **Computer Software** – The finance department works with other department heads to identify software upgrade and purchases. The assessing and zoning department rely on BS&A software for property data management including taxes, permits, and zoning. The City relies on the Hillsdale County Equalization Department and the Board of Public Utilities (BPU) for assistance with mapping.
- **Building (City Hall)** – The Department of Public Services is responsible for maintaining public buildings throughout the city. For the purposes of the CIP, building improvements are described within respective departments. The administrative departments identify the following improvements to the City Hall: roof repairs, masonry tuck-pointing, repairing interior water damage, refinishing walls, and replacing carpet. The projects shall prioritize the building envelope first in order to protect the building interior and any future improvements.

Technology Improvements

Budget Year					
CIP Item	2023	2024	2025	2026	2027
City	77,500	28,000		209,500	26,000
BPU		70,300	220,000	222,500	39,000
Total (\$)	77,500	98,300	220,000	432,000	65,000

Board of Public Utilities



Since 1892, the Hillsdale Board of Public Utilities has been the municipally owned and operated provider of electric, water and wastewater services to the City of Hillsdale and the outlying areas. Presently, the Hillsdale BPU serves over 6,300 residents in central Hillsdale County with reliable electric power and nearly 4,000 homes and businesses receive quality water and wastewater services within the city limits. Its offices are located at 45 Monroe Street.

FYE 2023 Water Capital Projects

Production-\$45,000

- Well & HS pump Maintenance

Distribution -\$475,000

- System Improvements
- Mains, valves, hydrants, valves
- Morry water main
- Replacement water meters/nodes
- 5 yd dump truck
- Service truck ¾ ton

Purification-\$199,000

- Clean/line backwash ponds
- Automatic Transfer Switch WTP Generator
- Stantec Engineering for WTP Back Wash and Lift Station

Total Capital Project Costs - \$719,000

FYE 2024 Water Capital Projects

Production-\$47,500

- Well & HS pump Maintenance

Distribution -\$546,500

- System Improvements
- Mains, valves, hydrants, valves
- 20' Trailer
- Replacement water meters/nodes
- ½ ton dump truck
- Service truck ¾ ton

Purification-\$81,000

- New valve and check valve on HS pump
- New valve and drainage piping on filter

Total Capital Project Costs - \$675,000

FYE 2025 Water Capital Projects

Production-\$55,000

- Well & HS pump Maintenance

Distribution -\$813,000

- System Improvements
- Mains, valves, hydrants, valves
- Replacement water meters/nodes
- Westwood Bond payment
- Service truck

Purification-\$250,000

- New valve and check valve on HS pump
- New valve and drainage piping on filter
- New aerator at WTP

Total Capital Project Costs - \$1,113,000

FYE 2026 Water Capital Projects

Production-\$58,000

- Well & HS pump Maintenance

Distribution -\$833,000

- System Improvements
- Mains, valves, hydrants, valves
- Replacement water meters/nodes
- Westwood Bond payment

Purification-\$165,000

- New valve and check valve on HS pump
- Replace discharge line
- New aerator at WTP

Total Capital Project Costs - \$1,056,000

FYE 2027 Water Capital Projects

Production-\$62,000

- Well & HS pump Maintenance

Distribution -\$1,300,000

- System Improvements
- Mains, valves, hydrants, valves
- Replacement water meters/nodes
- Westwood Bond payment
- Replace Vactor
- Replace well watch valves (5)

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Purification-\$324,000

- New valve and check valve on HS pump
- Detention tank concrete repair
- Scada upgrade

Total Capital Project Costs - \$1,686,000

FYE 2023 Proposed Electric Capital Projects

Pole Condition Survey / Testing and Replacement - \$70,000

- Replacement of poles that are found to be in poor condition.

Distribution Automation and Monitoring - \$50,000

- These dollars work to improve the distribution systems technical components.
- The AMI(automated metering infrastructure), OMS(outage management system), fiber loop and SCADA(supervisory control and data acquisition) systems provide a multitude of readings and data points that are used for many daily tasks.
- The more integration of these systems and shared data between programs, the more efficient and accurate the electrical system can become.

Industrial Substation Construction - \$1,500,000

- This project will install the needed equipment for the Industrial Substation Upgrade which will provide 4 new feeders from the Industrial Substation to join up with feeders from the power plant for redundancy.

Power Plant Engine Hydronic System Replacement - \$30,000

- The hydronic system at the power plant that keeps the engines warm and ready to run is at the end of its useful life.

Distribution expansion and upgrade - \$50,000

- This category is the result of combining three past categories into a single fund.
- Underground Lines, Line Extensions, and Replacement of Trans-closures were all ongoing projects that we used to capitalize smaller projects. Upgrading or expanding the distribution system will encompass any new underground or replacement of existing overhead with underground along with any new extension of our lines to serve new customers. As we continue to replace the trans-closures they will be funded here as well.

Total Capital Project Costs - \$1,700,000

FYE 2024 Proposed Electric Capital Projects

Distribution Automation and Monitoring - \$50,000

- These dollars work to improve the distribution systems technical components.
- The AMI(automated metering infrastructure), OMS(outage management system), fiber loop and SCADA(supervisory control and data acquisition) systems provide a multitude of readings and data points that are used for many daily tasks.

City of Hillsdale Capital Improvement Plan

- The more integration of these systems and shared data between programs, the more efficient and accurate the electrical system can become.

Voltage Upgrade -\$725,000

- The Hillsdale BPU voltage upgrade plan is in motion and will continue through at least 2026. We have engineering underway and plan to spend considerable time on this section of the plan with our crews and personnel.

Distribution expansion and upgrade -\$50,000

- This category is the result of combining three past categories into a single fund.
- Underground Lines, Line Extensions, and Replacement of Trans-closures were all ongoing projects that we used to capitalize smaller projects. Upgrading or expanding the distribution system will encompass any new underground or replacement of existing overhead with underground along with any new extension of our lines to serve new customers. As we continue to replace the trans-closures they will be funded here as well.

Electric Meter Updates-\$100,000

- Commercial and Industrial electric meters will need to be updated.

Total Capital Project Costs-\$925,000

FYE 2025 Proposed Electric Capital Projects

Distribution Automation and Monitoring-\$50,000

- These dollars work to improve the distribution systems technical components.
- The AMI (automated metering infrastructure), OMS (outage management system), fiber loop and SCADA (supervisory control and data acquisition) systems provide a multitude of readings and data points that are used for many daily tasks.
- The more integration of these systems and shared data between programs, the more efficient and accurate the electrical system can become.

Voltage Upgrade-\$700,000

- The Hillsdale BPU voltage upgrade plan is in motion and will continue through at least 2026. We have engineering underway and plan to spend considerable time on this section of the plan with our crews and personnel.
- This funding includes \$525,000 from the Electric system voltage upgrade plan.

Replacement of truck 39-02-\$200,000

- Replacement of truck 39-02 a 2012 Ram 4x4 40ft bucket truck. This truck was rebuilt in 2012 and placed on this chassis. The boom will definitely be at its end of life point and the truck will be due for replacement in our rotation.

Distribution expansion and upgrade-\$50,000

- This category is the result of combining three past categories into a single fund.
- Underground Lines, Line Extensions, and Replacement of Trans-closures were all ongoing projects that we used to capitalize smaller projects. Upgrading or expanding the distribution system will encompass any new underground or replacement of existing overhead with

City of Hillsdale Capital Improvement Plan

underground along with any new extension of our lines to serve new customers. As we continue to replace the trans-closures they will be funded here as well.

Power Plant Breaker/Relay Upgrade-\$350,000

- The upgrade of breakers and relay equipment at the power plant is recommended. Replacement and retrofitting these items as funds are available we feel is a key component to the continued effectiveness of our protection scheme.
- This upgrade will involve engineering and field services as well as new mechanical equipment.

Total Capital Project Costs-\$1,350,000

FYE 2027 Proposed Electric Capital Projects

Voltage Upgrade -\$500,000

- The Hillsdale BPU voltage upgrade plan is in motion and will continue through at least 2026. We have engineering underway and plan to spend considerable time on this section of the plan with our crews and personnel.
- This funding includes \$200,000 from the Electric system voltage upgrade plan.

Distribution expansion and upgrade-\$100,000

- This category is the result of combining three past categories into a single fund.
- Underground Lines, Line Extensions, and Replacement of Trans-closures were all ongoing projects that we used to capitalize smaller projects. Upgrading or expanding the distribution system will encompass any new underground or replacement of existing overhead with underground along with any new extension of our lines to serve new customers. As we continue to replace the trans-closures they will be funded here as well.

Substation and Recloser Upgrades-\$60,000

- Replacing aging reclosers and regulators as well as keeping their controls updated has been a major task.
- As we progress with system improvements we want to keep our substations up-to-date and controls working correctly

Power Plant Breaker/Relay Upgrade-\$750,000

- The upgrade of breakers and relay equipment at the power plant is recommended. Replacement and retrofitting these items as funds are available we feel is a key component to the continued effectiveness of our protection scheme.
- This upgrade will involve engineering and field services as well as new mechanical equipment.

Total Capital Project Costs-\$1,410,000

Department of Public Services



The Department of Public Services (DPS) is responsible for maintaining streets, city buildings, sidewalks, public rights-of-way, city trees (urban forest), city vehicles, storm water collection, cemeteries, parks and trail connections, and brush and leaf pick-up. The parks and recreation and urban forestry departments are integrated into DPS. The Department is responsible for maintaining public buildings throughout the city. For the purposes of the CIP, building improvements are described within respective departments.

The department office, garage, and yard are located at 149 Waterworks Avenue, northwest of Baw Beese Lake. The Main DPS Building was constructed in 1960, the Garage Building was built in 1945, and the Salt Storage Building was built in 1998.

- **Streets** – The City of Hillsdale has one state trunk line, M-99, which is the primary north-south entrance into Hillsdale. Major streets include Carleton, Bacon, Hillsdale, Mechanic, Howell, State, Spring, Fayette, Wolcott, and Reading. The City also has a system of local streets that follows a general grid pattern. The City has received grant funds in recent years for street projects including the MDOT Small Urban Grant, Rural Block grants from the USDA and assorted grants through the MDOT Economic Development Office and many of these grants require some monetary match. Available grants are generally only applicable to streets that are designated as “Federal Aid Eligible” and “City Major” streets. Grants are not available for the local street system, with exception of one through the MDOT Economic Development Office. Since its inception in 2018, the city has received funding through this grant once and continues to apply for the grant annually. In 2021, the city voters passed a 3.5 mil street millage and implements special assessment districts to increase funding for street projects. The DPS and City Engineer are developing a new Asset Management Plan to replace the **June 2013 City of Hillsdale Streets and Storm Sewer Capital Improvement Plan** as a guide to street repair. Public Services has planned for annual maintenance and reconstruction of streets including but not limited to crack fill, patching and chip sealing. Annual reconstruction/rehabilitation of street utilizing the available funding from the millage. Sidewalks are typically rehabilitated/replaced in conjunction with road improvements.
- **Motor Equipment** – The Public Services 10-Year Equipment Replacement Schedule has identified motor equipment for replacement for each fiscal year.
- **Building (Public Services)** – Public Services has identified the need for a new 2000 s.f. building to house offices and employee break and locker facilities. The existing office building would be converted into a garage and service facility for equipment. The current garage and service building would be demolished.
- **Buildings (Other)** - Public Services is planning continued maintenance for the Mitchell Building. Other building improvements for the Mitchell also include returning the façade to its original historic appearance.

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- **Cemeteries** – Hillsdale has two (2) cemeteries: Oak Grove on Montgomery Street and Lake View Cemetery on Barnard Street. Public Services will continue annual chip-seal roadway improvements for both cemeteries. Phase I of Lakeview Cemetery expansion is nearing completion in Fall 2022. Phase II restoration efforts will continue in Spring 2023.
- **Parks and Recreation** - Hillsdale has nine (9) city parks. They provide 375.13 acres of recreation and open space. The parks include Wildlife Sanctuary, Cold Springs, Kekoose, Fields of Dreams, Lo Presto Field, Stock's Park, Waterworks, Owens, and Sandy Beach. Also, there is the Baw Beese Trail, Meyer Parkway, Jim Inman Park, and Slayton Arboretum. There is also a nine-hole disc golf course open for public use at Owens Memorial.
- HILL-JO TRAIL - The Michigan Department of Transportation (MDOT) maintains the "Hill-Jo" Trail, which connects the Village of Jonesville to the City of Hillsdale along the M-99 corridor, including a roadside park in Jonesville.
- BAW BEESE TRAIL - The Baw Beese Trail connects Downtown Hillsdale with City parks along Baw Beese Lake. Those trails are part of the greater North County Scenic Trail – a multi-state facility that traverses New York, Pennsylvania, Ohio, Michigan, Wisconsin, Minnesota, and North Dakota. The trails should be better signed and advertised to make it accessible to outsiders. Wayfinding Signs should clearly mark the Trail head and access points along with delineating a clear route to the downtown and other shopping and eating areas in the City. Wayfinding signage design and installation should be included as a future capital project.
- MRS. STOCKS'S PARK - In 2003, the Hillsdale City Council unanimously approved the formation of a committee to look at restoring Mrs. Stock's Park. The committee has yielded the following ideas for the restoration project's overall objectives: creating a cultural center for the community; restoring the unique and attractive garden setting; recreating bridges, ponds and other structures.
- FIELD OF DREAMS - The last of six (6) dugouts were installed in the summer of 2014. Other improvements have included resurfacing of three baseball diamonds, purchase of new bleachers and refurbishment of existing structures, pouring of cement slabs under bleachers and a community paint mural provided for by the Ladies Beautification League and other concession stand improvements. Custom seating fabricated by a local tradesman, cement walkway, two shade trees, lighted flagpole, epoxy coating on the plumbed restroom floors were complete in 2015. Projects were funded by memorials left by two local families, concessions revenues and tournament revenues and a grant from the Hillsdale County Community Foundation. Improvements are always under consideration for the Field of Dreams.
- NEW PARK FACILITIES – Per Master Plan recommendations, the City should take advantage of its location on the headwaters of the St. Joseph River. As property becomes available, the City should attempt to gain possession to incorporate into its park system and/or encourage private development of river front property into recreational uses such as canoe/kayak liveries or fishing docks.

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- ADA-COMPLIANT PLAYGROUND STRUCTURES – Public Services will begin planning that will supply ADA-Compliant playground equipment in all City parks that currently have such structures. Improved Fall Zones around new and existing structures to meet current requirements.
- MILL POND DAM STAGED REMOVAL – Public Services will continue to work closely with MDEQ and MDNR to safely remove the existing mill pond dam and drain the pond in way that will have as little impact on the environment as possible.
- **Urban Forest** - The City of Hillsdale has been a Tree City USA community since 1977. The City maintains nearly 5,000 trees along its streets and within its parks. In 2010, the City of Hillsdale adopted the Public Tree Planting Program that allows interested individuals and/or businesses to purchase trees for the city to be planted in the city right-of-ways or city parks. The City’s Forestry department is committed to planting a minimum of twenty (20) to thirty (30) trees annually, based on available funding. Street trees are funded through the City’s general fund and Act 51 Street Revenue.

Public Services Improvements

	Budget Year				
	2023	2024	2025	2026	2027
Streets	600,000	600,000	600,000	600,000	600,000
Sidewalks	50,000	50,000	50,000	50,000	50,000
Revolving Motor Equipment Fund	220,000	220,000			
Building (Public Services)	500,000				
Cemeteries	15,000	15,000			
Total (\$)	1,385,000	885,000	650,000	650,000	650,000

Summary of Improvements

- Annual Pavement Improvement and Reconstruction Program (2023-27)
- Revolving motor equipment fund for new and replacement equipment (2019-25)
- Playground Structure improvements (2023-27)
- Annual Sidewalk Replacement (2023-27)
- Building and site improvements for DPS facility (2023-27)

Dial-a-ride



Hillsdale Area Dial-A-Ride, operated by the City of Hillsdale, is the only public bus service in the City. It has been in operation since 1975. The administrative offices and garage are located at the west end of the Manufacturing and Technology Park at 981 Development Drive.

There are four (4) lift equipped buses. Ridership in the 2014 fiscal year was 31,355, with winter months showing the highest use. School age children make up 45% of the riders; 35% are senior citizens and 20% are residents with disabilities. This service runs within the Hillsdale City limits and is a demand response system with curb to curb service, 7:15 - 4:15 Monday through Friday. Dial-a-Ride provides valuable service for the City of Hillsdale residents.

- **Equipment** – Dial-A-Ride has identified a future need for base unit radio equipment, antenna, and dispatch software. These systems were purchased new in 2012. Funding for radio equipment upgrades may be available through grant programs.
- **Motor Equipment** – Dial-A-Ride maintains three (3) active buses and one back up bus. Buses are funded through State and Federal grants and replaced on a 7-10 year cycle based on request and availability. In 2015, the program received a new bus. This bus will be eligible for replacement in 2023.

Dial A Ride Improvements

	Budget Year				
	2023	2024	2025	2026	2027
Bus Replacement		183,000	183,000		183,000
Generator				15,000	50,000
Total (\$)		183,000	183,000	15,000	183,000

Fire Department



The Hillsdale City Fire Department (HCFD) is located at 77 E. Carleton Road less than one block from City Hall. Built in 1966, the fire station is a one story building with office space, living quarters, kitchen, and a dormitory for fire personnel. In addition, the station has five truck bays, two of which can be accessed from the rear of the facility.

The Fire Department is staffed 24 hours a day, 365 days a year. The HCFD is a combination department consisting of a shared Chief with the Police Department, four (4) full time fire officers that includes a Deputy Fire Chief, a Lieutenant, and two Engineers. The full time staff is complemented by four (4) part time fire officers and nine (9) part paid firefighters. The HCFD responds to over a thousand (1,000) calls per year for fire related, rescue, and emergency medical calls for service.

The HCFD maintains four (4) trucks with firefighting capabilities. A 2017 Rosenbauer engine/pumper with a 1,000 gallon water tank and a 1,500 gallon per minute pumping capacity. A 2000 Pierce engine/pumper with a 750 gallon water tank and a 2,000 gallon per minute pumping capacity. A 2003 E-One Aerial with a 100 foot ladder, a 500 gallon water tank and 2,000 gallon per minute pumping capacity. A 2016 Ford 350 pickup with a 250 gallon water tank and a 150 gallon per minute pumping capacity utilized for brush and grass fires.

- **Equipment** - The Fire Department is requesting the replacement of turnout gear as it expires. NFPA 1851 specifies the fire helmets, hoods, boots, coats, pants, and gloves must be retired 10 years after date of manufacture. The HCFD will need to replace four (4) sets in the 2022-23 budget, four (4) sets in 2023-24, and four (sets) in 2024-25. Approximate cost is \$2,565 per set.
- **Motor Equipment** - The 2000 Pierce engine/pumper should be replaced in the 2024-25 budget to avoid catastrophic failure of equipment older than 25 years. The cost will be approximately \$600,000. If approved for a mini pumper, cost will be 3000,000 and purchased in the 2023-24 budget year.
- **Building** - Renovations that include overhead door heights moved to fourteen (14) feet with new doors, cement threshold improvements, new garage skylights, new garage LED lighting, replace three (3) steel entry doors, flat roof over office area removed and addition of second floor for training room and storage, ADA compliant restroom, appropriate HVAC system and automatic generator. The cost will be approximately \$500,000 and will be completed in phases over three budget years beginning in the 2024-2025 budget year.

City of Hillsdale Capital Improvement Plan

Fire Department Improvements

Budget Year	2023	2024	2025	2026	2027
Equipment	10,260	10,260	10,260		
Motor Equipment	-	300,000	-	-	
Building		-	166,666	166,666	166,666
Total (\$)	10,260	310,260	176,926	166,666	166,666

Summary of Improvements

- Replace turnout gear, 4 sets a year beginning 2022-23
- Replace engine/pumper 2023-24
- Building renovations, begin 2024 through 2027

Hillsdale Municipal Airport



The Hillsdale Municipal Airport is a State of Michigan licensed "Public Use-General Utility Airport". The runway was recently reconstructed and expanded to 5000 feet by 100 feet. The crowned and grooved construction offers superior drainage for excellent braking/steering characteristics and the weight bearing capacity rating has been increased up to the "Gulfstream" category of business aircraft. Future development includes a new terminal building/parking area, hangars, fuel farm and full length taxiway.

Over the past 10 years, we have been improving our Airport project-by-project. We are at an important stage in the development of our Airport, as the remaining few projects on our CIP are all related to each other. The New Terminal (to be located adjacent to the new apron), final phase of the parallel taxiway, and relocated T-hangars are the final piece of the puzzle for our development program. The full parallel taxiway cannot be constructed until the new terminal is constructed and existing T-hangars are demolished. We feel that this final development package is an excellent candidate for supplemental funding. We are working closely with FAA and MDOT for grant opportunities.

Airport Improvements

Budget Year	2023	2024	2025	2026	2027
Terminal Facility	2,815,500				
SRE Design	20,000				
SRE Procure		400,000			
Taxi Lane & T Hanger Complex Design		110,000			
Taxi Lane & T Hanger Complex Construction			1,500,000		
Demolish Exist. Terminal & Hanger Facilities				662,000	
Connect Taxiway C & Electrical Vault Design				200,000	
Connect Taxiway C & Electrical Vault Construction					2,184,000
Total (\$)	2,835,500	510,000	1,500,000	862,000	2,184,000

Library



Library services have been offered for nearly 125 years in the City of Hillsdale. The Mitchell Public Library served Hillsdale for 95 years until the construction of the Hillsdale Community Library in 2003, a two million dollar state-of-the-art library building located at 11 E. Bacon Street. The new library also includes dedicated space for children's programming, a young adults' area and expanded technology. The new facility also includes a spacious community meeting room that not only

provides programming space for the library, but also for local civic and other organizations, to use for presentations and meetings. The library is currently paying on a loan for the construction of the new facility.

Library Improvements

Budget Year	2023	2024	2025	2026	2027	TOTAL (\$)
Replace Fire System	\$4,400	\$4,400	\$4,400	\$4,400	\$4,400	\$22,000
Replace Mtg. Rm. Carpets	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$5,500
Toilet Rm. Repairs	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$7,000
Children's Section Remodel	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$24,000
Teen Zone	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000
Young Adult Study Nook	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$27,000
Total (\$)	\$18,300	\$18,300	\$18,300	\$18,300	\$18,300	\$91,500

Police Department



The Police Department is currently housed within City Hall which is located on a triangle parcel formed by E. Carleton, N. Broad, and N. Hillsdale Streets. City Hall is isolated on an “island” surrounded on all sides by converging streets, making parking and accessibility a challenge. Currently this building provides insufficient space for evidence storage (mandated) an isolated interview room, and equipment storage. A new building or renovations to City Hall is required to meet these needs.

The Police Department provides 24 hour service which includes primary road patrol, criminal investigations, civil dispute mediation, crowd control, and event security. Phone calls are answered by the Police Department and Hillsdale County Central Dispatch. Hillsdale County provides an emergency 911 phone system.

The Police Department consists of fourteen (14) full time state certified Police Officers, one (1) part time state certified Police Officers, two (2) full time non certified administrative personnel, and six (6) non certified volunteer Reserve Officers. The full time staff consists of a Chief of Police, a Lieutenant, three (3) Sergeants, one (1) Detective, eight (8) Patrol Officers, one (1) Administrative Professional, and one (1) Records Manager.

The Department maintains six (6) vehicles; five (5) are fully marked for use by Patrol, Sergeants, Lieutenant, and the Chief. One (1) is unmarked and is utilized by the Detective.

The Hillsdale County Sheriff’s Department operates the county jail with a capacity of 67 inmates. This is located within the City of Hillsdale. The Hillsdale County Courts are also located within the City of Hillsdale.

- **Equipment** – The Police Department requires Officers to purchase their own firearms for duty which includes a handgun and a patrol rifle. The Department currently owns two (2) handguns and three (3) patrol rifles for Officers to use until they purchase their own or to replace when firearms require repairs and service. The Department plans on purchasing fifteen (15) handguns with night sights for issuance to full time and part time Police Officers. Project is for the 2023-24 budget for \$6,135. The Police Department is required to replace their Conducted Electrical Weapons every five years. In June of 2018 Axon issued a bulletin stating that since their Conducted Electrical Weapons are composed of hundreds of individual electronic components and several printed circuit boards “Axon will not service or repair weapons older than five years and does not provide its product liability insurance certificate to agencies fielding weapons of this age.” This replacement is for the 2024-25 budget at an approximate cost of \$8,000 for six (6) Axon Tasers.
- **Motor Equipment** - Marked Police vehicles are on a four (4) year rotation with unmarked vehicles being replaced at approximately ten (10) years or as needed. The Police Department has planned for the replacement of one (1) marked vehicle per year beginning in the 2023-24 budget year for \$45,000 per year.

City of Hillsdale Capital Improvement Plan

Police Department Improvements

	Budget Year				
	2023	2024	2025	2026	2027
Equipment	6,135	8,000	-		-
Police Vehicle	45,000	45,000	45,000	45,000	45,000
Total (\$)	51,135	53,000	45,000	45,000	45,000

Tax Increment Authority (TIFA)

The City of Hillsdale Tax Increment Finance Authority (TIFA) was established in 1986 under the Tax Increment Finance Authority act, Act 450 of 1980, to “prevent urban deterioration and encourage economic development and activity and to encourage neighborhood revitalization and historic preservation.” The purpose of the TIFA is to promote economic development through programs and public improvement projects that create opportunity, provide entrepreneurial support, and preserve property values while maintaining the historic nature of Downtown Hillsdale.

The TIFA derives its funds from a geographically defined district. The assessed value of properties located in the district at the time it was created established the baseline value. Any incremental increase in property taxes above this baseline are captured by TIFA to be reinvested into the district. Incremental taxes captured by TIFA may *only* be spent within that district.

As an organization, TIFA functions as an independent authority under a Board of Directors with its own budget and Rules of Procedure. (Please see attached.) The TIFA Board is made up of a group of local volunteers as defined by the Act. TIFA meets bi-monthly and is subject to the Open Meetings Act so notice of the meetings are posted, minutes are published and there is public attendance and public comment.

The TIFA must periodically amend its Development Plan which dictates the projects and goals that the TIFA wishes to pursue in the coming years. Since the boundaries of the TIFA district coincide almost perfectly with Hillsdale’s National Register of Historic Places commercial district, the preservation of historic buildings is a priority. Over the years, TIFA funds have typically been spent on infrastructure improvements and a successful Façade Grant program which has provided funds to restore and maintain the facades of Hillsdale’s historic commercial buildings. The 2015 TIFA Development Plan set as a priority the redevelopment and reuse of vacant and underutilized downtown buildings. TIFA funds will continue to be invested in the preservation of Hillsdale’s historic buildings and in programs that promote economic activity and increase property values in downtown Hillsdale.

TIFA Improvements

	Budget Year				
	2023	2024	2025	2026	2027
Debt Repayment	80,000	80,000	80,000	80,000	40,000
Total (\$)	80,000	80,000	80,000	80,000	40,000

Coordination with Other Capital Improvements

The City of Hillsdale is not the sole owner and operator of capital assets and community amenities in the City and surrounding area. Project coordination and cost-sharing with other local entities will help ensure greater efficiency and maintain the level of service within the community. Other local entities include:

- Hillsdale Hospital
- Hillsdale College
- Hillsdale Housing Commission

HILLSDALE HOSPITAL

Hillsdale Hospital continually strives to provide quality services in order to meet the needs of Hillsdale County in a challenging medical era of increased state and federal regulations and high customer expectations. Hillsdale Hospital is a nationally recognized high reliability organization recently awarded four star ratings, an A safety grade by Leapfrog, and sixth consecutive year for best Nursing Home in America by US News & World Report. Through the years, Hillsdale County has grown in population and healthcare has advanced. Hillsdale Hospital has continued to expand their physical plant, services, and expertise to meet the needs of the community. With a philosophy to continually strive for excellence, Hillsdale Hospital has grown into a facility that serves Hillsdale County residents and attracts patients from many surrounding areas.

Hillsdale Hospital manages the health needs of their local community through compassionate and highly skilled care in a clean, safe, and healing environment.

Workforce Development Remains Top Priority:

Since 2001, Hillsdale Hospital has awarded academic assistance to students in tuition assistance for community and staff members. Their commitment to higher education and support of our community through tuition assistance assists us in fulfilling our mission to provide quality, compassionate healthcare throughout the communities we serve.

Hillsdale Hospital continues to build strategic partnerships with their communities to ensure that quality, affordable, and compassionate health services are available. Visit their many services at: <http://www.hillsdalehospital.com>

HILLSDALE COLLEGE

Founded in 1844, Hillsdale College is an independent, coeducational, residential, liberal arts college with a student body of about 1,468. The nearly 400-acre Hillsdale campus includes both modern and historic buildings. Facilities include comfortable residence halls, subject-specific computer labs, a state-of-the-art health education and sports complex, Michael Alex Mossey Library with its Leighton-Taylor Wing, a Fine Arts building, the Herbert Henry Dow Science Building, Howard Music Hall, Plaster Auditorium, Christ Chapel, and two classroom buildings—Kendall Hall and Lane Hall. Adjacent to the campus is the model primary and secondary school, Hillsdale Academy. The John A. Halter Shooting Sports Education Center is located six miles from main campus, is open to the public and is the Eastern Regional Training and Competition Center for USA Shooting.

Opportunities for Coordination

- Street light upgrades
- Right-of-way improvements

City of Hillsdale Capital Improvement Plan

- College expansion and student housing development
- Alley improvements

Website: www.hillsdale.edu/about/facilities

HILLSDALE HOUSING COMMISSION

The Housing Commission of Hillsdale is available to assist low-income families with safe, decent, and affordable housing opportunities. The Housing Commission is committed to operating in an efficient, ethical, and professional manner. Hillsdale Housing Commission operates 60 affordable units across its public housing portfolio. Hilltop Apartments located at 45 N. West Street.

Opportunities for Coordination

- Sidewalk projects
- Lighting projects

Website: www.hillsdalehousing.org