

**RESOLUTION # 3675**

**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 MARCH 18, 2026 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,

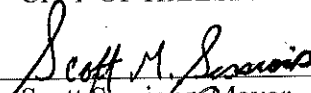
WHEREAS, the City of Hillsdale Planning Commission is now satisfied that the Capital Improvement Plan is ready for adoption:

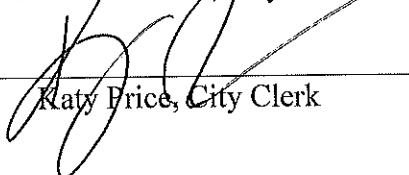
NOW, THEREFORE, BE IT RESOLVED, that the City of Hillsdale Planning Commission does hereby recommend for adoption to the Council of the City of Hillsdale the City of Hillsdale Capital Improvement FY 2026-2032, said plan to be dated as adopted this day of APRIL 20, 2026; and,

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 2026-2032, 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 APRIL 20, 2026

CITY OF HILLSDALE

By:   
Scott Sessions, Mayor

By:   
Katy Price, City Clerk



## **CAPITAL IMPROVEMENT PLAN**

**FY 2026-2032**

# ACKNOWLEDGEMENTS

## **CITY COUNCIL**

Scott Sessions, Mayor  
Jacob Bruns, Ward 1  
Greg Stutchell, Ward 1  
Matt Bentley, Ward 2  
William Morrissey, Ward 2  
Bob Flynn, Ward 3  
Gary Wolfram, Ward 3  
Robert Socha, Ward 4  
Joshua Paladino, Ward 4, Mayor Pro-Tem

## **PLANNING COMMISSION**

Kerry Laycock, Chair  
Matt Kniffin, Vice Chair  
Christian Winter, Secretary  
William Morrissey, Ex Officio  
Jack Shelley  
Eric Coykendall  
Cathy Kelemen

## **DEPARTMENT LEAD**

Olivia Smith, Zoning Administrator

## **DEPARTMENT REPRESENTATIVES**

Travis Stebelton, Airport Administrator  
David Mackie, City Manager/Board of Public Utilities (BPU) Director  
Kimberly Thomas, City Assessor  
Katy Price, City Clerk  
Ginny Blake, Dial-A-Ride (DART)  
Sam Fry, Economic Development Coordinator/Assistant City Manager  
Karen Lancaster, Finance Director  
Scott Hephner, Police/Fire Chief  
Rebekah Dobski, Library Director  
Michelle Loren, Recreation Director  
Jason Blake, Director of Public Services  
Rob Stiverson, City Engineer

# TABLE OF CONTENTS

**ACKNOWLEDGMENTS** ..... 2

## **INTRODUCTION TO CAPITAL IMPROVEMENT PLANNING**

Introduction ..... 4

Capital Improvement Plan (CIP) Adoption and Annual Update ..... 5-6

## **THE CAPITAL IMPROVEMENT PLAN**

Budget Year 1 ..... 9-10

Budget Year 2 ..... 11-12

Budget Year 3 ..... 13-14

Budget Year 4 ..... 15-16

Budget Year 5 ..... 17

Budget Year 6 ..... 18

# INTRODUCTION

## **What is the Capital Improvement Plan?**

A Capital Improvement Plan (CIP) is a multi-year planning instrument used to identify needs and financing sources for public infrastructure improvements. It is the “programming of capital improvements based on relative urgency, together with definitive finance plans for the improvements to be constructed in the earlier years of the program” (MCL 125.3837(1)(b)).

P.A. 33 of 2008 further details the information the plan shall possess and how that information shall be presented:

“The capital improvements program shall show those public structures and improvements, in the general order of their priority, that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period.” (MCL 125.3865(1)).

## **Why is the CIP important?**

It is a requirement of 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 public structures and improvements.” (MCL 125.3865(1)).

Beyond being a requirement, the CIP also provides some important benefits to the municipality:

- Allows for the systematic and efficient evaluation of all potential projects
- Ensures the efficient use of public funds
- Fosters cooperation among departments and informs other units of government of priorities
- Focuses attention on community goals, needs and capabilities
- Guides future growth and development
- Helps maintain a sound and stable financial program
- Enhanced opportunities for federal and/or state grant programs

## **What is the relationship between the CIP and the Budget?**

The preparation of the CIP and the annual budget are closely linked. The CIP is adopted in conjunction with the City’s annual operating budget. Projects and financing sources outlined for

subsequent years are not authorized until the annual budget for those years is legally adopted. They simply serve as a guide for future planning and are subject to further review and modification.

## **CIP ADOPTION AND ANNUAL UPDATE**

The CIP is a dynamic document and should be reviewed and updated annually to reflect changing community needs, priorities, and funding opportunities. The process, in its entirety, requires collaboration between Department Heads, the Planning Commission, and City Council.

The Zoning Administrator, as the Department Lead, is responsible for coordinating amongst the different Department Heads and drafting the CIP to present to the Planning Commission.

The Zoning Administrator begins the process by scheduling a kickoff meeting with Department Heads. This meeting is an opportunity for the Department Lead to explain the reason for and the benefits of a capital improvement program. It is also an opportunity to explain to the Department Heads their role in the process.

### **IDENTIFICATION**

“Each agency or department of the local unit of government with authority for public structures and improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements” (MCL 125.3865(1)).

Department Heads are tasked with reviewing and updating existing projects and requesting new items as another year is included in the forecasting. Decisions are guided by minimum cost and service life requirements.

The Michigan Planning Enabling Act requires that “the capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements.” (MCL 125.3865(1)). The City of Hillsdale defines a capital project as a project that results in the acquisition, addition, updating, or development of physical facilities. A capital improvement project may also include contractual or bonded indebtedness payments related to fixed assets, or any major expenditure for physical development, which meet the following criteria:

- Replacement and improvements greater than or equal to \$5,000
- A program of projects whose total is greater than or equal to \$5,000
- Equipment purchases greater than or equal to \$5,000 with a service life of at least 5 years

Using the above criteria, the Department Heads compile programs and expenditures they hope to see as part of the approved budget in the coming years.

## **REVIEW**

Once a draft of the CIP is presented by the Department Lead, the Planning Commission is tasked with the following as part of the review process:

- Review the draft and rank programs and expenditures on the following seven (7) criteria:
  - Maintain or improve standards of service
  - Protect public health, safety, or welfare
  - Result in economic development
  - Reduce energy consumption and/or improve environmental sustainability
  - Have an identified source of funding
  - Be ready to proceed
  - Be coordinated with other capital improvements
- Hold a public hearing at a regularly scheduled meeting to allow for public comment and consideration of those comments
- Make revisions
- Make a recommendation to City Council to adopt the plan and consider incorporating funding for the first-year projects into the annual budget

The Michigan Economic Development Corporation’s *Redevelopment Ready Communities Capital Improvements Plan Guide* reminds municipalities that “priority rankings do not necessarily correspond to funding sequence... A project’s funding depends upon a number of factors – not only its merit, but also its location, cost, funding source, and logistics” ([rrc-guide-cip.pdf](#), 8).

## **ADOPTION**

City Council will adopt, by resolution, the recommended CIP and use it as a tool in the adoption of the annual operating budget.

## **IMPLEMENTATION**

The CIP is a powerful tool for implementing a community’s Master Plan and other planning documents. Capital investments such as utility extensions or road improvements can have substantial impact on development patterns. By providing funding for strategic investments at a given time and location, the CIP ensures that development occurs consistent with a community’s plans and visions.

# **THE CAPITAL IMPROVEMENT PLAN**

**CITY OF HILLSDALE, MICHIGAN - CAPITAL IMPROVEMENT PLAN**

**BUDGET YEAR 1 - JULY 1, 2026 - JUNE 30, 2027**

**BOARD OF PUBLIC UTILITIES (BPU)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Electric	Bucket Trucks	See Footnote 1	\$1,682,000	Electric (582)		A, B, C, E, F, G	1	1
Electric	Primary Electric Metering Updates	See Footnote 2	\$700,000	Electric (582)	See Footnote 3	A, B, C, E, F, G	1	1
<b>Fund 582 Total</b>			<b>\$2,382,000</b>					

**Footnotes**

<sup>1</sup> Replace 46kv to 13.2 transformer to match system voltage and add additional capacity to the system. Build out 4 additional feeders for a total of 5 to be fed out of the substation.

<sup>2</sup> Underground lines, line extensions, trans-closure, and upgrading electrical system.

<sup>3</sup> This will encompass the combining of past categories into a combined fund.

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Sewer - Operations	South Lift Station Rebuild		\$175,000	Sewer (590)		A, B, E, F	1	1
Sewer - Operations	Hallett Lift Station	New Pumps, Controls, Piping	\$175,000	Sewer (590)		A, B, E, F	1	1
Sewer - WWTP	Replace Influent Pump #2		\$34,000	Sewer (590)		A, B, E, F	1	1
Sewer - WWTP	Aerator Gear Box	4 of 4	\$10,000	Sewer (590)		A, B, E, F	1	1
Sewer - WWTP	New Channel Monster		\$35,000	Sewer (590)		A, B, E, F	1	1
Sewer - WWTP	Sludge Storage Pump		\$32,000	Sewer (590)		A, B, E, F	1	1
Sewer - WWTP	Lab Repair		\$60,000	Sewer (590)		A, B, E, F	1	1
Sewer - Operations	Sewer Main Lining/Fix RFT Areas		\$300,000	Sewer (590)		A, B, E, F, G	2	2
Sewer - Operations	Replace Vactor		\$300,000	Sewer (590)		A, B, E, F	2	2
Sewer - Operations	Replace 2015 Service Truck		\$300,000	Sewer (590)	50/50 - Water & Sewer	A, B, E, F, G	3	3
Sewer - WWTP	Garage Doors x 3		\$24,500	Sewer (590)		A, B, E, F	3	3
Sewer - WWTP	Concrete Repair on Oxidation Ditches		\$85,000	Sewer (590)		A, B, E, F	3	3
<b>Fund 590 Total</b>			<b>\$1,530,500</b>					

**Footnotes**

None

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Water - Distribution	Replacement Water Meters/Nodes		\$85,000	Water (591)		A, B, D, E, F, G	1	1
Water - Production	Well & HS Pump Maintenance		\$50,000	Water (591)		A, B, D, E, F	1	1
Water - Purification	Start Piping Replacement		\$145,000	Water (591)		A, B, E, F, G	1	1
Water - Purification	Replace Discharge Line		\$34,000	Water (591)		A, B, E, F, G	1	1
Water - Distribution	Distribution System Improvements	Mains, Valves, Hydrants, LSL	\$450,000	Water (591)		A, B, E, F, G	2	2
Water - Distribution	Replace Vactor		\$300,000	Water (591)		A, B, E, F, G	2	2
Water - Distribution	Pull Behind Compressor		\$48,000	Water (591)		A, E, F	3	3
Water - Distribution	Valve Turing Trailer		\$90,000	Water (591)		A, E, F	3	3
Water - Distribution	Replace 2015 Service Truck		\$40,000	Water (591)	50/50 - Water & Sewer	A, B, E, F, G	3	3
<b>Fund 591 Total</b>			<b>\$1,242,000</b>					

**Footnotes**

None

**DIAL-A-RIDE TRANSPORTATION (DART)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
DART	Replace 2 Medium Duty Class 1 Busses		\$415,000	Capital Outlay (401)	See Footnote 1	A, B, D, E, F	2	2
<b>Department Total:</b>			<b>\$415,000</b>					

**Footnotes**

<sup>1</sup> 100% reimbursement from State and Federal funds

**DEPARTMENT OF PUBLIC SERVICES (DPS)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
DPS	Generator Room & Sidewalk Repair - City Hall		\$17,000	Capital Outlay (401)		A, B, F, G	1	1
DPS	Citywide Sidewalk Repair/Upgrade		\$50,000	Major Streets (202) & Local Streets (203)		A, B, E, F, G	1	1
DPS	Millpond Dam - Continue Earthwork and Stump Removal		\$20,000	Capital Outlay (401)		A, B, E, F	1	1
DPS	Street Reconstruction - Arch Ave		\$550,000	Major Streets (202) & Congressional Funds		A, B, C, E, F, G	2	2
DPS	Street Reconstruction - Industrial Dr	See Footnote 1	\$734,500	MDOT TEDF Grant, Major Streets (202)	Grant amount: \$375,000	A, B, C, E, F, G	2	2
DPS	Street Reconstruction - South St	S Broad St (M99) to Reading Ave - 0.33 mi	\$576,000	Major Streets (202)		A, B, E, F, G	2	2
DPS	Street Reconstruction - Oak St	See Footnote 2	\$460,000	Major Streets (202)		A, B, E, F, G	2	2
DPS	Galloway St Culvert Replacement		\$1,500,000	Capital Outlay (401)		A, B, E, F, G	2	2
DPS	RMEF Loader Replacement	One 1996 Caterpillar IT14G Front End Loader	\$140,000	Revolving Motor Equipment Fund (640)		A, B, D, E, F	2	2
DPS	Bike Path Resurface	Barnard St to Short St	\$50,000	Capital Outlay (401)		A, B, E, F	2	2
DPS	New DPS Facility/Storage Design		\$75,000	Capital Outlay (401)		A, B, D, E, F	3	3
DPS	HVAC Replacement, 2nd Floor - Mitchell Research Center		\$10,000	Capital Outlay (401)		A, B, D, E, F	4	4
DPS	Exterior Door Repairs/Replacement - City Hall		\$20,000	Capital Outlay (401)		A, B, E, F	5	5
DPS	Oak Grove Scattering Garden		\$10,000	Capital Outlay (401)		A, E, F	5	5
<b>Department Total:</b>			<b>\$4,212,500</b>					

**Footnotes**

<sup>1</sup> Arch Ave (M99 - Mechanic Rd, 0.34 mi), Industrial Dr (Mechanic St to Beck Rd, 0.62 mi)

<sup>2</sup> S Broad St (M99) to Reading Ave - 0.33 mi

**HILLSDALE COMMUNITY LIBRARY**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Library	Youth Area Redesign		\$30,000	Library Fund (271)				
<b>Fund 271 Total:</b>			<b>\$30,000</b>					

**PUBLIC SAFETY (POLICE & FIRE)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Fire	Replacement of 2 Turnout Gear Sets		\$11,000	Fire Vehicle and Equipment Fund (663)		A, B, E, F	1	1
Police	Replacement of 1 Marked Vehicle		\$75,000	General Fund (101)		A, B, E, F	1	1
<b>Department Total:</b>			<b>\$86,000</b>					

**TECHNICAL SERVICES (ADMINISTRATION)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Technical Services	Add fiber at DART building to replace Air Bridge		\$6,500	General Fund (101)				
Technical Services	Replace Backup Storage Array(s) at 2 Locations		\$18,000	Electric (582)	See Footnote 1			
<b>Department Total:</b>			<b>\$24,500</b>					

**Footnotes**

<sup>1</sup> Approximate share: 40% City, 10% Library, 50% BPU

<b>BUDGET YEAR 1 TOTAL</b>			<b>\$9,922,500</b>					
----------------------------	--	--	--------------------	--	--	--	--	--

**CITY OF HILLSDALE, MICHIGAN - CAPITAL IMPROVEMENT PLAN**

**BUDGET YEAR 2 - JULY 1, 2027 - JUNE 30, 2028 - PENDING**

**HILLSDALE MUNICIPAL AIRPORT**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Airport	Parallel Taxiway Completion		\$160,000	Airport Improvement (481)				
<b>Fund 481 Total</b>			<b>\$160,000</b>					

**BOARD OF PUBLIC UTILITIES (BPU)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
BPU - Electric	Building and Facilities		\$250,000	Electric (582)				
<b>Fund 582 Total</b>			<b>\$250,000</b>					

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Sewer - Operations	Funds for Sewer Main Lining/Fix RFT Areas		\$300,000	Sewer (590)				
Sewer - Operations	1/4 Backhoe #2		\$45,000	Sewer (590)				
Sewer - Operations	Oak Lift Station	New Pumps, Controls, Piping	\$180,000	Sewer (590)				
Sewer - WWTP	Replace Influent Pump #3		\$35,000	Sewer (590)				
Sewer - WWTP	1 of 2 Sludge Rotary Lobe Pumps Rebuild/Replacement		\$10,000	Sewer (590)				
Sewer - WWTP	Update SCADA		\$45,000	Sewer (590)				
Sewer - WWTP	Ox Ditch Parts		\$14,000	Sewer (590)				
Sewer - WWTP	Inline Primary Sludge Grinder Replacement		\$35,000	Sewer (590)				
Sewer - WWTP	Disk Filter Pumps		\$25,000	Sewer (590)				
Sewer - WWTP	Asphalt Driveway	Completed in 2002	\$125,000	Sewer (590)				
Sewer - WWTP	Add Sludge Storage	Blowers/Enclosure	\$500,000	Sewer (590)				
Sewer - WWTP	See Footnote 1		\$350,000	Sewer (590)				
<b>Fund 590 Total</b>			<b>\$1,664,000</b>					

**Footnotes**

<sup>1</sup> Structural repair to sludge storage tank (2003) and possible addition

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Water	Replace Water Entry Plant Doors		\$35,000	Water (591)				
Water - Distribution	Distribution System Improvements	Mains, Valves, Hydrants, LSL	\$475,000	Water (591)				
Water - Distribution	Replacement Water Meters/Nodes		\$30,000	Water (591)				
Water - Distribution	Replace 5 Well Watch Valves		\$200,000	Water (591)				
Water - Distribution	1/4 Backhoe #2		\$45,000	Water (591)				
Water - Production	Well & HS Pump Maintenance		\$60,000	Water (591)				
Water - Production	Replace Surge Valve		\$16,000	Water (591)				
Water - Purification	Concrete Repair on Detention Tanks		\$100,000	Water (591)				
Water - Purification	Scada Upgrade		\$45,000	Water (591)				
<b>Fund 591 Total</b>			<b>\$1,006,000</b>					

**CLERK**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Clerk	HART InterCivic Vanguard	Election Equipment	\$50,000	General Fund (101)	See Footnote 1			
<b>Department Total:</b>			<b>\$50,000</b>					

**DIAL-A-RIDE TRANSPORTATION (DART)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
DART	Backup Generator		\$20,000	DART (588)	See Footnote 1			
<b>Department Total:</b>			<b>\$20,000</b>					

**DEPARTMENT OF PUBLIC SERVICES (DPS)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
------------	---------------------	--------------	----------------	----------------	--------------	------------------	-----------	---------

DPS	M99 Traffic Calming Project		\$848,849	MDOT TAP Grant, TIFA, 202, & 401				
DPS	Street Reconstruction - Reading Ave	South St to City Limit - 0.67 mi	\$1,474,000	Major Streets (202) & SAD				
DPS	Citywide Sidewalk Repair/Upgrade		\$50,000	Capital Outlay (401)				
DPS	Oak Grove Layout and Survey		\$7,500	Capital Outlay (401)				
DPS	Street Reconstruction - Willow St	Oak St to Logan St - .169 mi	\$371,800	Local Streets (203) & SAD				
DPS	Street Reconstruction - Lake St	Willow St to E Carleton Rd - 0.024 mi	\$52,000	Local Streets (203) & SAD				
DPS	Street Reconstruction - Galloway Dr	N West St to WWTP - 0.23 mi	\$506,000	Local Streets (203) & SAD				
DPS	Hillsdale St Culvert Replacement		\$1,500,000	Capital Outlay (401)				
DPS	Replace 1999 Vactor/Rodder		\$500,000	Revolving Motor Equipment Fund (640)				
DPS	Replace 2000 4x4 Q Ton HD Dump		\$110,000	Revolving Motor Equipment Fund (640)				
DPS	Replace 1998 4 Ton Asphalt Roller		\$45,000	Revolving Motor Equipment Fund (640)				
DPS	Oak Grove Layout and Survey		\$7,500	Capital Outlay (401)				
DPS	Lot E Reconstruction	Center City	\$60,000	Capital Outlay (401)				
DPS	Bike Path Resurface	West St to Montgomery St	\$75,000	Capital Outlay (401)				
DPS	Millpond Dam Removal		\$3,000,000	EGLE Grant & Capital Outlay (401)				
<b>Department Total:</b>			<b>\$8,607,649</b>					

**PUBLIC SAFETY (POLICE & FIRE)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Fire	Replacement of 2 Turnout Gear Sets		\$11,000	Fire Vehicle and Equipment Fund (663)				
Police	Replacement of 1 Marked Vehicle		\$75,000	General Fund (101)				
<b>Department Total:</b>			<b>\$86,000</b>					

**TECHNICAL SERVICES (ADMINISTRATION)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Technical Services	Add Fiber At DART		\$6,500	Uncertain (Combination of 101 & 588?)				
Technical Services	Migrate All SCADA to a Single Platform	BPU	\$100,000	582, 590, & 591				
<b>Department Total:</b>			<b>\$106,500</b>					

<b>BUDGET YEAR 2 TOTAL</b>			<b>\$11,950,149</b>					
----------------------------	--	--	---------------------	--	--	--	--	--

**CITY OF HILLSDALE, MICHIGAN - CAPITAL IMPROVEMENT PLAN**

**BUDGET YEAR 3 - JULY 1, 2028 - JUNE 30, 2029 - PENDING**

**BOARD OF PUBLIC UTILITIES (BPU)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Electric	Air Break Switches for 46Kv Lines		\$100,000	Electric (582)				
<b>Fund 582 Total</b>			<b>\$100,000</b>					

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Sewer - Operations	Funds for Sewer Main Lining/Fix RTF		\$325,000	Sewer (590)				
Sewer - Operations	Camera System		\$100,000	Sewer (590)				
Sewer - Operations	Standby Lift Station Generator	4 of 5	\$85,000	Sewer (590)				
Sewer - Operations	Carleton Lift Station	New Pumps, Controls, Piping	\$180,000	Sewer (590)				
Sewer - Operations	Carleton Lift Station	New Pumps, Controls, Piping	\$180,000	Sewer (590)				
Sewer - WWTP	Replace Influent Pump #4		\$36,000	Sewer (590)				
Sewer - WWTP	2 of 2 Sludge Rotary Lobe Pumps Rebuild/Replacement		\$15,000	Sewer (590)				
Sewer - WWTP	New RAS Pum	1 of 2	\$24,000	Sewer (590)				
Sewer - WWTP	SCADA Upgrade		\$200,000	Sewer (590)				
<b>Fund 590 Total</b>			<b>\$1,145,000</b>					

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Water - Distribution	Distribution System Improvements	Mains, Valves, Hydrants	\$480,000	Water (591)				
Water - Distribution	Replacement Water Meters/Nodes		\$30,000	Water (591)				
Water - Production	Well & HS Pump Maintenance		\$62,000	Water (591)				
Water - Production	Source Water Study		\$100,000	Water (591)				
Water - Purification	New Aerator at WTO	1 of 2	\$84,000	Water (591)				
Water - Purification	New Aerator at WTO	2 of 2	\$84,000	Water (591)				
<b>Fund 591 Total</b>			<b>\$840,000</b>					

**DIAL-A-RIDE TRANSPORTATION (DART)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
DART	Roof Replacement		\$70,000	DART (588)				
<b>Department Total:</b>			<b>\$70,000</b>					

**Footnotes**

<sup>1</sup> % reimbursed by State and Federal government

**DEPARTMENT OF PUBLIC SERVICES (DPS)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
DPS	Citywide Sidewalk Repair/Upgrade		\$50,000	Capital Outlay (401)				
DPS	Oak St Culvert Replacement		\$1,500,000	Capital Outlay (401)				
DPS	Generator at City Hall and Fire Department		\$65,000	Capital Outlay (401)				
DPS	Replace 1982 1835 Skid Steer		\$106,000	Revolving Motor Equipment Fund (640)				
DPS	Replace 2004 Trailer Mnt. Arrow Board		\$8,000	Revolving Motor Equipment Fund (640)				
DPS	Replace 2017 Gravelly Zero Turn		\$22,000	Revolving Motor Equipment Fund (640)				
DPS	Replace 2008 4x4 Pickup Truck		\$50,000	Revolving Motor Equipment Fund (640)				
DPS	New DPS Facility and Storage Building		\$3,500,000	Capital Outlay (401)				
DPS	Lakeview Chip and Seal		\$25,000	Capital Outlay (401)				
DPS	Bike Path Resurface	See Footnote 1	\$50,000	Capital Outlay (401)				
DPS	Lot H Reconstruction	Library Lower Lot	\$66,893	Capital Outlay (401)				
<b>Department Total:</b>			<b>\$5,442,893</b>					

**Footnotes**

<sup>1</sup> Montgomery St to M99 and Hillsdale St to Logan St

PUBLIC SAFETY (POLICE & FIRE)								
Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Police	6 New Model Axon Tasers, Batteries, and Holsters		\$15,000	Fire Vehicle and Equipment Fund (663)	\$10,000 - \$15,000			
Fire	Replacement of 2 Turnout Gear Sets		\$11,000	Fire Vehicle and Equipment Fund (663)				
Police	Replacement of 1 Marked Vehicle		\$75,000	General Fund (101)				
<b>Department Total:</b>			<b>\$86,000</b>					
TECHNICAL SERVICES (ADMINISTRATION)								
Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Technical Services	Replace Firewall - Two Units		\$30,000	See Footnote 3				
<b>Department Total:</b>			<b>\$30,000</b>					
<b>Footnotes</b>								
<sup>1</sup> Approximate share: 40% City, 10% Library, 50% BPU								
<b>BUDGET YEAR 3 TOTAL</b>			<b>\$7,713,893</b>					

**CITY OF HILLSDALE, MICHIGAN - CAPITAL IMPROVEMENT PLAN**

**BUDGET YEAR 4 - JULY 1, 2029 - JUNE 30, 2030 - PENDING**

**BOARD OF PUBLIC UTILITIES (BPU)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Electric	Transformer at Power Plan		\$400,000	Electric (582)				
<b>Fund 582 Total</b>			<b>\$400,000</b>					

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Sewer - Operations	South Lift Station	New Pumps, Controls, Piping	\$185,000	Sewer (590)				
Sewer - Operations	Standby Lift Station Generator	5 of 5	\$85,000	Sewer (590)				
Sewer - WWTP	Aerator Gear Box	1 of 4	\$11,500	Sewer (590)				
Sewer - WWTP	New Channel Monster		\$35,000	Sewer (590)				
Sewer - WWTP	New RAS Pump	2 of 2	\$24,000	Sewer (590)				
Sewer - WWTP	Ox Ditch Parts		\$13,000	Sewer (590)				
Sewer - WWTP	Inline Primary Sludge Grinder Replacement		\$28,000	Sewer (590)				
Sewer - WWTP	Replace Cl2 and SO2 Equipment		\$15,000	Sewer (590)				
Sewer - WWTP	Sludge Storage Pump		\$34,000	Sewer (590)				
Sewer - WWTP	Disk Filter Pumps		\$25,000	Sewer (590)				
Sewer - WWTP	Funds for Sewer Main Lining/Fix RTF Areas		\$350,000	Sewer (590)				
<b>Fund 590 Total</b>			<b>\$805,500</b>					

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Water - Distribution	Distribution System Improvements	Mains, Valves, Hydrants	\$485,000	Water (591)				
Water - Distribution	Replacement Water Meters/Nodes		\$30,000	Water (591)				
Water - Production	Well & HS Pump Maintenance		\$63,000	Water (591)				
Water - Production	Engineer for New Wells		\$200,000	Water (591)				
<b>Fund 591 Total</b>			<b>\$778,000</b>					

**DIAL-A-RIDE TRANSPORTATION (DART)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
DART	Parking Lot Replacement	Front Lot	\$25,000	DART (588) & Capital Outlay (401)	See Footnote 1			
<b>Department Total:</b>			<b>\$25,000</b>					

**Footnotes**

<sup>1</sup> % reimbursed by State and Federal government

**DEPARTMENT OF PUBLIC SERVICES (DPS)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
DPS	HVAC Upgrades - City Hall		\$50,000	Capital Outlay (401)				
DPS	Manning St Reconstruction	W Carleton Rd to Hallett St - 0.793 mi	\$2,656,550	See Footnote 1	See Footnote 2			
DPS	Citywide Sidewalk Repair/Upgrade		\$50,000	Capital Outlay (401)				
DPS	Culvert Replacement		\$1,500,000	Capital Outlay (401)				
DPS	Replace 2006 Pull Behind Air Compressor		\$28,000	Revolving Motor Equipment Fund (640)				
DPS	Basement/Foundation Repairs - Mitchell Research Center		\$20,000	Capital Outlay (401)				
DPS	Lot B Reconstruction	Wilson Hall	\$60,000	Capital Outlay (401)				
<b>Department Total:</b>			<b>\$4,364,550</b>					

**Footnotes**

<sup>1</sup> Local Streets (202), Small Urban Program, & SAD

<sup>2</sup> \$3.5M per mile due to storm improvements between Bacon St and Waldron St

**PUBLIC SAFETY (POLICE & FIRE)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
------------	---------------------	--------------	----------------	----------------	--------------	------------------	-----------	---------

Police	6 New Model Axon Tasers, Batteries, and Holsters		\$15,000	Fire Vehicle and Equipment Fund (663)	\$10,000 - \$15,000			
Fire	Replacement of 2 Turnout Gear Sets		\$11,000	Fire Vehicle and Equipment Fund (663)				
Police	Replacement of 1 Marked Vehicle		\$75,000	General Fund (101)				

**TAX INCREMENT FINANCE AUTHORITY (TIFA)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
TIFA	Lot D Reconstruction	Ferris St	\$170,000	TIFA (247) & Capital Outlay (401)	50/50 - TIFA & City			
TIFA	Lot E Reconstruction	48 E Carleton Rd	\$54,205	TIFA (247) & Capital Outlay (401)	50/50 - TIFA & City			
<b>Department Total:</b>			<b>\$224,205</b>					

**TECHNICAL SERVICES (ADMINISTRATION)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Technical Services	Replace Mitel Phone System		\$55,000	See Footnote 1				
<b>Department Total:</b>			<b>\$55,000</b>					

**Footnotes**  
<sup>1</sup> Approximate share: 40% City, 10% Library, 50% BPU

<b>BUDGET YEAR 4 TOTAL</b>			<b>\$6,428,050</b>					
----------------------------	--	--	--------------------	--	--	--	--	--

**CITY OF HILLSDALE, MICHIGAN - CAPITAL IMPROVEMENT PLAN**

**BUDGET YEAR 5 - JULY 1, 2030 - JUNE 30, 2031- PENDING**

**BOARD OF PUBLIC UTILITIES (BPU)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Electric	Bucket Trucks	See Footnote 1	\$400,000	Electric (582)				
<b>Fund 582 Total</b>			<b>\$400,000</b>					

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Sewer - Operations	Bridge Replacement		\$1,400,000	Sewer (590)				
Sewer - Operations	Funds for Sewer Main Lining/Fix RTF Areas		\$350,000	Sewer (590)				
Sewer - WWTP	Influent Pump 1		\$37,000	Sewer (590)				
Sewer - WWTP	WAS Pump Replacement	1 of 2	\$19,500	Sewer (590)				
Sewer - WWTP	Grit Auger Wear Shoe		\$13,500	Sewer (590)				
Sewer - WWTP	Aerator Gear Box	2 of 4	\$12,000	Sewer (590)				
<b>Fund 590 Total</b>			<b>\$1,832,000</b>					

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Water - Distribution	Distribution System Improvements	Mains, Valves, Hydrants	\$490,000	Water (591)				
Water - Distribution	Replacement Water Meters/Nodes		\$30,000	Water (591)				
Water - Production	Well & HS Pump Maintenance		\$64,000	Water (591)				
Water - Production	New Well at Industrial (1 of 2)		\$650,000	Water (591)				
<b>Fund 591 Total</b>			<b>\$1,234,000</b>					

**DEPARTMENT OF PUBLIC SERVICES (DPS)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
DPS	Parking Lot Resurface & Striping - City Hall		\$5,000	Capital Outlay (401)				
DPS	Street Reconstruction - S Norwood Ave	E Bacon St to W South St - 0.25 mi	\$550,000	Major Streets (202) & SAD				
DPS	Street Reconstruction - W South St	S Norwood Ave to Reading Ave - 0.09 mi	\$198,000	Local Streets (203) & SAD				
DPS	Street Reconstruction - Waldron St	West St to Budlong St - 0.27 mi	\$594,000	Major Streets (202) & SAD				
DPS	Culvert Replacment		\$1,500,000	Capital Outlay (401)				
DPS	Citywide Sidewalk Repair/Upgrade		\$50,000	Capital Outlay (401)				
DPS	Replace 2000 4x4 416 Backhoe		\$185,000	Revolving Motor Equipment Fund (640)				
DPS	DNR Boat Launch Rehabilitation		\$130,000	Capital Outlay (401)				
<b>Department Total:</b>			<b>\$3,212,000</b>					

**PUBLIC SAFETY (POLICE & FIRE)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Fire	Replacement of 2 Turnout Gear Sets		\$11,000	Fire Vehicle and Equipment Fund (663)				
Police	Replacement of 1 Marked Vehicle		\$75,000	General Fund (101)				
<b>Department Total:</b>			<b>\$86,000</b>					

**TECHNICAL SERVICES (ADMINISTRATION)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Technical Services	Replace Fiber Loop		\$55,000	BPU				
<b>Department Total:</b>			<b>\$55,000</b>					

**BUDGET YEAR 5 TOTAL \$6,819,000**

**CITY OF HILLSDALE, MICHIGAN - CAPITAL IMPROVEMENT PLAN**

**BUDGET YEAR 6 - JULY 1, 2031 - JUNE 30, 2032 - PENDING**

**BOARD OF PUBLIC UTILITIES (BPU)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Electric	Power Plant Switch Gear Upgrades		\$500,000	Electric (582)				
<b>Fund 582 Total</b>			<b>\$500,000</b>					

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Sewer - Operations	Funds for Sewer Main Lining/Fix RTF Areas		\$375,000	Sewer (590)				
Sewer - Operations	Replace Vactor		\$350,000	Sewer (590)	50/50 - Water & Sewer			
Sewer - WWTP	Influent Pump 2		\$38,000	Sewer (590)				
Sewer - WWTP	WAS Pump Replacement	2 of 2	\$19,500	Sewer (590)				
Sewer - WWTP	Aerator Gear Box	3 of 4	\$12,500	Sewer (590)				
Sewer - WWTP	Ox Ditch Parts		\$14,000	Sewer (590)				
Sewer - WWTP	Sludge Storage Pump		\$35,000	Sewer (590)				
<b>Fund 590 Total</b>			<b>\$844,000</b>					

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Water - Distribution	Distribution System Improvements	Mains, Valves, Hydrants	\$495,000	Water (591)				
Water - Distribution	Replacement Water Meters/Nodes		\$30,000	Water (591)				
Water - Distribution	Replace Vactor		\$350,000	Water (591)	50/50 - Water & Sewer			
Water - Production	Well & HS Pump Maintenance		\$80,000	Water (591)				
Water - Production	New Well at Industrial (2 of 2)		\$700,000	Water (591)				
<b>Fund 591 Total</b>			<b>\$1,655,000</b>					

**DEPARTMENT OF PUBLIC SERVICES (DPS)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
DPS	HVAC Upgrades - City Hall		\$20,000	Capital Outlay (401)				
DPS	Street Reconstruction - Highland Ave	Spring St to Dead End - 0.10 mi	\$222,000	Local Streets (203) & SAD				
DPS	Street Reconstruction - Fairview Ave	Spring St to Dead End - 0.16 mi	\$352,000	Local Streets (203) & SAD				
DPS	Street Reconstruction - Frisbie St	Spring St to Dead End - 0.11 mi	\$242,000	Local Streets (203) & SAD				
DPS	Citywide Sidewalk Repair/Upgrade		\$50,000	Capital Outlay (401)				
DPS	Culvert Replacment		\$1,500,000	Capital Outlay (401)				
DPS	Replace 2009 6 YD Dump Truck		\$234,500					
DPS	Waterworks Parking Lot Rehabilitation		\$100,000					
<b>Department Total:</b>			<b>\$2,720,500</b>					

**PUBLIC SAFETY (POLICE & FIRE)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Fire	Replacement of 2 Turnout Gear Sets		\$11,000	Fire Vehicle and Equipment Fund (663)				
Police	Replacement of 1 Marked Vehicle		\$75,000	General Fund (101)				
<b>Department Total:</b>			<b>\$86,000</b>					

**TECHNICAL SERVICES (ADMINISTRATION)**

Department	Project Description	Project Note	Estimated Cost	Funding Source	Funding Note	CIP Criteria Met	Dept Rank	PC Rank
Technical Services	Replace Technical Services Vehicles	BPU	\$34,000					
<b>Department Total:</b>			<b>\$34,000</b>					

**BUDGET YEAR 6 TOTAL \$5,839,500**

## Proposed Electric Capital Projects

FYE 2026

### **Industrial substation Construction -Continuation** **\$1,682,000**

- Replace 46kv to 13.2 transformer to match system voltage and add additional capacity to the system. Build out four additional feeders for a total five to be fed out of the substation.

FYE 2026

### **Distribution Expansion and upgrade** **\$700,000**

- Underground lines, Line extensions, and Trans-closure, and upgrading our electrical system. This will also encompass combining of past categories into a combined fund.

FYE 2027

### **Bucket Trucks** **\$400,000**

- We have a bucket truck that is a 2016 model. At the present it is a three to five year build time on a bucket truck.

FYE 2027

### **Primary Electric Metering Updates** **\$25,000**

-This is to repair and update our commercial and industrial metering to make sure it is matching customer load and billing.

FYE 2028

### **Building and Facilities** **\$250,000**

- Replace the roof on the powerplant
- Build pole barn for storage of equipment

FYE 2029

**Air break Switches for 46Kv lines**

**\$100,000**

- Install Load Break Air Switches outside of Moore Rd. substation to allow HBPU to shut down Line 177 or 277 for maintenance without having to coordinate or wait for Consumers Energy to deenergize it.

FYE 2030

**Transformers at Power Plant**

**\$400,000**

- The two transformers at the powerplant are approximately fifty years old or older and need to be gone through one at a time. After work is completed at the Industrial Substation we will be able to shut one transformer at a time off to allow for this.

FYE 2031

**Bucket Trucks**

**\$400,000**

- We have a bucket truck that is a 2019 model. At the present it is a three to five year build time on a bucket truck.

FYE 2032

**Power Plant Switch gear Upgrades**

**\$500,000**

- At present the controls in the breaker house and all wiring is approaching Fifty years of service. We should really be in the process of upgrading as parts are only going to be harder to find or repair.

## CIP 26-27

### DEPARTMENT OF PUBLIC SERVICES (DPS)

#### CITY HALL EXTERIOR DOOR REPAIRS/REPLACEMENT

**Project Description:** Replace exit/entry doors at 2 locations. Install new locks.

**Project Justification:** Current doors are aged and damaged as veneer finish is peeling off. Current door locks have had multiple issues over the past few years and need replaced as they are also showing signs of age. Replacing door locks will also enhance security by limiting the number of past and present issues keys that have access to City Hall.

**Founding Source:** Capital Outlay (401)

**Amount:** \$20,000

**Criteria:**

- A – Maintenance or improve standard of service
- B. Protect public health, safety or welfare (Employees)
- E - Have an identified source of Funding
- F – Ready to Proceed

**Priority** 5

## **CITY HALL GENERATOR AND SIDEWALK REPAIR**

**Project Description:** Remove and replace the roof/public sidewalk for City Hall generator room

**Project Justification:** City Hall's generator room is located under the public sidewalk on the east side of city hall. The sidewalk was previously installed to be the roof of the generator room while functioning for pedestrian travel. The sidewalk currently is settling and is damaged causing trip hazards to the public in addition to creating issues with snow removal equipment.

**Funding Source:** Capital Outlay (401)

**Amount:** \$17,000

**Criteria:**

- A – Maintain or improve standards of service
- B – Protect public health, safety or welfare
- F – Be Ready to proceed
- G – be coordinated with other capital improvements

**Priority:** 1

## **STREET RECONSTRUCTION – OAK STREET**

**Project Description:** Mill and resurface 1.5” of Oak St. from E. Fayette St. to Willow St. (bike path). Full depth spot replacement of asphalt as needed in alligatored areas and/or in areas that show base failures. ADA sidewalk ramp upgrades. Option, add mill and resurface of Oak St. from E. Fayette St. to E. College St., pending cost.

**Project Justification:** The existing street has an average Paser Rating of 3 out of 10 and is in need of repair. This project will mill and resurface .525 miles of street. Oak St. is a City Major Street. Option, Oak St. from E. Fayette St. to E. College St. is a Paser Rating of 3 out of 10. Combining the .12 miles of Oak St., Fayette to E. College with, original scope of project, Oak St. from Willow (bike path) to E. Fayette will be more cost effective than performing as a future stand-alone project.

**Funding Source:** Major Streets (202)

**Amount:** \$460,000

**Criteria:**

- A – Maintain or improve standards of service
- B – Protect public health, safety, or welfare
- E – Have an identified source of funding
- F – Be Ready to proceed
- G – Coordinated with other capital improvements (other street projects, Oak St.)

**Priority:** 2 (Optional Oak St. from Fayette to E. College St. – 3)

## **STREET RECONSTRUCTION – SOUTH STREET**

**Project Description:** Reconstruct, full dept HMA, of South Street from S. Broad Street (M99) to Reading Ave. ADA sidewalk ramp upgrades.

**Project Justification:** The existing street surface is a Paser Rating of 1 out of 10 and is in need of full depth replacement. This project will replace .23 miles of street. South St. is City Major Street.

**Funding Source:** Major Streets (202)

**Amount:** \$576,000

**Criteria:**

- A – Maintain or improve standards of service
- B. Protect public health, safety or welfare
- E – Have an identified source of funding
- F – Be ready to proceed
- G – Be coordinated with other capital improvements (other street projects)

**Priority:** 2

## **STREET RECONSTRUCTION – ARCH AVENUE**

**Project Description:** Full depth HMA replacement with storm water improvements.

**Project Justification:** The existing street surface is a Paser Rating of 3 out of 10 as in need of full depth repair. Arch St. is a City Major Street that and is a truck route to the City of Hillsdale's Industrial Park.

**Funding Source:** Major Streets (202) and Congressional Funds

**Amount:** \$550,000

**Criteria:**

- A – Maintain or improve standards of service
- B - Protect public health, safety or welfare
- C – Result in economic development
- E – Have an identified source of funding
- F – Be ready to proceed
- G – Be coordinated with other capital improvements (other street projects, Industrial Dr. and BPU water main replacement)

**Priority:** 2

## **STREET RECONSTRUCTION – INDUSTRIAL DRIVE**

**Project Description:** Full depth HMA replacement with storm water improvements. Curb will be installed around intersection radiuses to protect water valves and prevent vehicles from driving down in the drainage ditch lines.

**Project Justification:** The existing street surface is a Paser Rating of 1 out of 10 as in need of full depth repair. Industrial Drive is a City Major Street that and is a truck route to the City of Hillsdale's Industrial Park.

**Funding Source:** Major Streets (202) and TEDF F Grant

**Amount:** \$743,500

**Criteria:**

- A – Maintain or improve standards of service
- B - Protect public health, safety or welfare
- C – Result in economic development
- E – Have an identified source of funding
- F – Be ready to proceed
- G – Be coordinated with other capital improvements (other street projects, Industrial Dr. and BPU water main replacement)

**Priority:** 2

## **CITY WIDE SIDEWALK REPAIR/UPGRADE**

**Project Description:** Full depth HMA replacement with storm water improvements.

**Project Justification:** ADA sidewalk ramp upgrades and sidewalk replacement due to tree damage etc. Continue to Identify and remove hazards to the pedestrian sidewalk network. This item is an annual request.

**Funding Source:** Major Streets (202) and Local Streets (203)

**Amount:** \$50,000

**Criteria:**

- A – Maintain or improve standards of service
- B - Protect public health, safety or welfare
- E – Have an identified source of funding
- F – Be ready to proceed
- G – Be coordinated with other capital improvements (coordinate with street projects).

**Priority:** 1

## **GALLOWAY STREET CULVERT REPLACEMENT**

**Project Description:** Replace Galloway St. culvert and upgrade to a bridge (per EGLE standards).

**Project Justification:** Current culvert is in need of replacement due to many structural deficiencies. Culvert is located under only drive that services the Board of Public Utilities Waste Water Plant, with heavy equipment being transported over culvert daily.

**Funding Source:** Capital Outlay (401)

**Amount:** \$1,500,000

**Criteria:**

- A – Maintain or improve standards of service
- B - Protect public health, safety or welfare
- E – Have an identified source of funding
- F – Be ready to proceed
- G – Be coordinated with other capital improvements (Coordinate replacement with Galloway St. sanitary line replacement.)

**Priority:** 2

## **RMEF LOADER REPLACEMENT**

**Project Description:** Replace one (1) 1996 Caterpillar IT14G front end loader.

**Project Justification:** The front-end loader is one of the most single important pieces of equipment that is located within the Department of Public Services as it is utilized year-round for piling snow, loading salt, brush and leaf collection, storm cleanup etc. DPS current load is showing signs of age, increased maintenance cost and downtime.

**Funding Source:** RMEF (640)

**Amount:** \$180,000

**Criteria:**

- A – Maintain or improve standards of service
- B - Protect public health, safety or welfare
- D – Reduce energy consumption and/or improve environmental sustainability.
- E – Have an identified source of funding
- F – Be ready to proceed

**Priority:** 2

## DPS FACILITY DESIGN

**Project Description:** Design work for new DPS facility with storage.

**Project Justification:** The current DPS facility is showing significant signs of age, increase of maintenance cost and lack of storage for equipment. The original design of the DPS facility was a Quonset style building to house equipment, over many years office, lunch room, bathrooms were added. A new, energy efficient facility, would allow for the current building to be remodeled for storage and would be open to other departments, BPU that currently also is in need of equipment storage. This project is for design, engineering and opinion of cost, construction is in the CIP for 2029.

**Funding Source:** Capital Outlay (401)

**Amount:** \$75,000

**Criteria:**

- A – Maintain or improve standards of service
- B - Protect public health, safety or welfare
- D – Reduce energy consumption and/or improve environmental sustainability
- E – Have an identified source of funding
- F – Be ready to proceed

**Priority:** 3

## **MITCHELL RESEARCH CENTER HVAC REPAIR**

**Project Description:** Replace 2<sup>nd</sup> floor HVAC unit as unit is not operational due to multiple issues.

**Project Justification:** Due to increased annual maintenance cost, current mechanic issues, the 2<sup>nd</sup> floor HVAC (AC) has been taken out of service until a new unit can be installed. 2<sup>nd</sup> floor is currently utilized by the Friends of the Mitchell building.

**Funding Source:** Capital Outlay (401)

**Amount:** \$10,000

**Criteria:**

- A – Maintain or improve standards of service
- B - Protect public health, safety or welfare
- D – Reduce energy consumption and/or improve environmental sustainability
- E – Have an identified source of funding
- F – Be ready to proceed

**Priority:** 4

## **OAK GROVE CEMETERY SCATTERING GARDEN**

**Project Description:** Install Scattering Garden on the southeast edge of Oak Grove Cemetery. A Scattering Garden is a location that is utilized for cremations to be scattered in a natural setting.

**Project Justification:** A Scattering Garden was recommended and approved by the City of Hillsdale Cemetery Board as it provides another option for families to utilize the City's Cemeteries besides traditional full and/or cremation interments.

**Funding Source:** Capital Outlay (401)

**Amount:** \$10,000

**Criteria:**       A – Maintain or improve standards of service  
                      E – Have an identified source of funding  
                      F – Be ready to proceed

**Priority:**         5

## **BIKE PATH RESURFACE**

**Project Description:** Spot replacement of HMA, crack seal and sealcoat bike path from Barnard Street to Short Street.

**Project Justification:** Continue HMA surface maintenance of throughout the full length of bike path as the bike path from Sandy Beach to Barnard was part of the 25-26 FY capital request that was completed. The bike path is a highly utilized trail for pedestrians and recreation that runs from Sandy Beach to Wendy's.

**Funding Source:** Capital Outlay (401)

**Amount:** \$50,000

**Criteria:**

- A – Maintain or improve standards of service
- B - Protect public health, safety or welfare
- E – Have an identified source of funding
- F – Be ready to proceed

**Priority:** 2

## **MILLPOND DAM**

**Project Description:** Per EGLE’s recommendation, remove tree stumps along water edge and regrade area such that the top of bank is level with the top of catwalk for 80’ to push the low spot to the east to provide a “spillway”. This work is to keep high levels of water/heavy rain events from eroding the earthenbackment of the Millpond Dam.

**Project Justification:** This work is to keep high levels of water/heavy rain events from eroding the earthenbackment of the Millpond Dam as a stop-gap until the dam can be removed at a later date, per EGLE. City is currently working with other agencies such as the HCDC as other infrastructure may be impacted by the removal of the Mill Pond and make recommendations to City Council to determine what the steps should be for the full removal. City staff is pursuing grants to assist with future cost.

**Funding Source:** Capital Outlay (401)

**Amount:** \$20,000

**Criteria:**

- A – Maintain or improve standards of service
- B - Protect public health, safety or welfare
- E – Have an identified source of funding
- F – Be ready to proceed

**Priority:** 1

## **DIAL-A-RIDE**

**Project Description:** Replace Two (2) Medium Duty Class 1 Buses.

**Project Justification:** Both buses have met the minimum qualification of the state as they are both over 7 years old and/or over 100,000 miles. Both buses have had major maintenance issues over the last two years. Replacement will assist with bringing down annual maintenance cost and a more reliable service to the residents of the City of Hillsdale that utilize DART. Both buses are full reimbursed by state and federal funds.

**Funding Source:** Capital Outlay (401) 100% reimbursement from state and federal funds.

**Amount:** \$415,000

**Criteria:**

- A – Maintain or improve standards of service
- B - Protect public health, safety or welfare
- D. Reduce energy consumption and/or improve environmental sustainability
- E – Have an identified source of funding
- F – Be ready to proceed

**Priority:** 2

**FYE 2027 Proposed Administration Projects- Technical Services**

Add fiber at DART building to replace Air Bridge	\$6,500
Replace Backup storage array(s) @ 2 locations (shared)	\$18,000
<b>Total of 2027 capital projects</b>	<b>\$24,500</b>

Fiber at DART location:

Adding a fiber internet connection at the DART building will harden and improve an unstable wireless connection at the location. Until recently the cost was deemed too high as no providers had fiber in the area. This will strengthen the connection and help with cyber-security as well.

Replace Backup storage:

The City of Hillsdale and all of its departments rely on computers on a daily basis for the majority of their work. Replacing the Backup storage system will help in maintaining a safe and secure environment. Currently the 2 systems are by different manufacturers and are nearing end of life.