CITY OF HILLSDALE, MICHIGAN
RESOLUTION NO. 3277

A RESOLUTION TO AMEND THE CITY OF HILLSDALE’S CAPITAL IMPROVEMENT PLAN

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 April 19, 2016, 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 2015-2021, said plan to be dated as adopted this day of May 2, 2016; 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 2015-2021, 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 2nd day of May, 2016.

CITY OF HILLSDALE

Date Proposed: 3/15/2016
Date Published as Proposed: 3/24/2016
Date Passed: 5/2/2016
Date Published as Passed:
Effective Date: ________

By: ____________________________
Scott Sessions – Mayor

By: ____________________________
Stephen M. French – City Clerk
Acknowledgements

CITY COUNCIL
Scott Sessions, Mayor
Patrick Flannery
Brian Watkins
Timothy Dixon
Matthew Bell
Bruce Sharp
Adam Stockford

PLANNING COMMISSION
Amber Yoder, Chair
Kerry Laycock, Vice Chair
Scott Sessions, Mayor
Laura Smith
Samuel Nutter
Jonathan Smith
Eric Moore

DEPARTMENT LEAD
Alan Beeker, Zoning Administrator

DEPARTMENT REPRESENTATIVES
Stephen French, Clerk
Bonnie Tew, Finance
Kim Thomas, Assessing
Jake Hammel, Public Services
Chief Kevin Pauken, Fire Department
Chief Scott Hephner, Police Department
Michelle Loren, Recreation
Leann Beckwith, Library
Susan Kehn, Dial-a-Ride
Michael Barber, BPU
Jason Walters, Airport

MADE POSSIBLE BY
Michigan Economic Development Corporation

WITH ASSISTANCE OF
Carlisle/Wortman Associates, Inc.
# Table of Contents

## INTRODUCTION TO CAPITAL IMPROVEMENT PLANNING
- Executive Summary: 2
- Introduction and Purpose: 2
- CIP Adoption and Annual Update: 5

## THE CAPITAL IMPROVEMENT PLAN
- Administration: 8
- Department of Public Services: 10
- Fire Department: 14
- Police Department: 16
- Library: 18
- Dial-A-Ride: 19
- Coordination with Other Capital Improvements: 20
  - Board of Public Utilities (BPU)
  - Hillsdale Municipal Airport
  - Hillsdale College
  - Hillsdale County Road Commission (HCRC)
  - Hillsdale Housing Commission
  - Downtown Development Authority (DDA)

## APPENDIX
- 23
Adopted by the City of Hillsdale City Council on ____________________
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. Capital Improvements Plan (CIP) outlines a schedule of public service expenditures over the ensuing six year period (FY 2015 – 2021).

Introduction and Purpose

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. While the City prepared a CIP for Storm Water and Streets in 2013, there is no formalized process for reviewing long-range major improvements and purchases for all departments City-wide. In the midst of shrinking resources and deferred maintenance costs, a CIP is more important than ever. The 2015-2021 Plan will reflect a six year anticipated scheduling and costs for infrastructure, facilities, and equipment based on input from each City department.

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 six year period.
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. Currently, the City does not have a formalized process for reviewing long-range major improvements and purchases.

The Capital Improvement Plan (CIP) is a six year plan that should be reviewed and updated annually so that it is always looking six years out. The annual CIP update should be headed by an Administrative Committee. A typical committee is made up of the City Manager, Finance Director, City Planner, and representatives from the Planning Commission and City Council. The CIP Coordinating Committee includes the Administrative Committee members as well as the various Department heads.

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

**ADOPTION PROCESS**

- **Identification**
  - CIP Administrative Committee reviews Master Plans and City Council Goals
  - CIP Coordinating Committee holds kickoff meeting
  - Department heads complete CIP project requests

- **Prioritization**
  - CIP Administrative Committee adjusts priority based on funding and coordination

- **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 six year schedule of improvements for each department followed by a generalized overall city schedule of costs. 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, Treasurer, and Financial Director 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 N. 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. There is a need for a $3,000 upgrade to the citywide file server. It is recommended the City plan for updating the system of computers in the next 3-6 years. The department has planned for 6 new computers at $750 each, for 2017-18 and another 6 computers in 2020-21.

- **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 would benefit from purchase of additional BS&A modules, for a cost of $3,800 each. At this time, the city relies on Hillsdale County and the Board of Public Utilities (BPU) for assistance with mapping. The BPU currently purchases an Enterprise License Agreement (ELA) at a cost of $10,000 per annum which allows for multiple license seats that could be utilized by BPU, Zoning and Assessing.

- **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. The roof improvements are planned for 2015-16, for a cost of $20,000.

- **Projects** – The City updated the Master Plan in 2015. It is recommended the City plan a comprehensive review and update for the Zoning Ordinance in 2017-18.
Table 1. Administration Improvements

<table>
<thead>
<tr>
<th>CIP Item</th>
<th>Budget Year</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th>TOTAL ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computer Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>4,500</td>
<td>3,000</td>
<td>4,500</td>
<td>12,000</td>
</tr>
<tr>
<td>Computer Software</td>
<td></td>
<td>10,000</td>
<td>7,600</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building (City Hall)</td>
<td></td>
<td>20,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>40,000</td>
<td></td>
</tr>
<tr>
<td>Total ($)</td>
<td>20,000</td>
<td>10,000</td>
<td>52,100</td>
<td>3,000</td>
<td>4,500</td>
<td>89,600</td>
</tr>
</tbody>
</table>

Summary of Improvements

- City Hall building repairs (2015-16)
- Software upgrades/purchases including BS&A and GIS (2016-18)
- Upgrades to the system of department computers (2017-18 and 2020-21)
- Upgrade file server (2018-19)
- Update Zoning Ordinance (2018-19)
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, Galloway, Wolcott, and Reading. The City also has a system of local streets that follows a general grid pattern. The only grant the City has received in recent years is the Small Urban Grant (major streets) which requires a 20% match. Funding is limited to $375,000 in federal funding per project. The DPS utilizes 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 milling and resurfacing to maintain level of service along city streets. Street repair and replacement generally follows City Wards. Sidewalks are typically replaced at time of road improvements.

  - Milling and resurfacing for Barry Street is planned for 2015-16, for a total cost of $90,000. This project is a TIFA/City shared funding project.

  - Also in 2015-16, Public Services has planned for pavement replacement and curb and gutter installation for State St. between Wolcott St. and the eastern city limit. Also included is the repair of sidewalks and installation of a storm water lift station to alleviate flooding of the adjacent area on N. Wolcott St. The total project will cost $650,000. Funding for this project is provided through a State of Michigan Small Urban Grant along with matching funds from the City of Hillsdale. The cost to the city is estimated at $275,000.

  - Public Services projects $200,000 for annual pavement improvement program for 2016-17 and $100,000 for 2017-18 (location to be determined). Also in 2017-18, Public Services has planned for a total reconstruction of Vine Street, for a cost of $225,000.

  - In 2018-19, Public Services has planned for reconstruction of West Fayette Street; a $900,000 project funded in part through a MDOT Small Urban Program grant along with matching funds from the City. The cost to the city is estimated at $525,000. Also in 2018-19, Public Services has planned $100,000 for the Annual Pavement Improvement Program.

  - In 2019-20 and 2020-21, Public Services anticipates $200,000 per fiscal year for the Annual Pavement Improvement Program (location to be determined).
• **Sidewalks** - The city has two programs to assist in the replacement of sidewalks: Annual Special Assessment District (ASAD) and the City-Resident Joint Sidewalk Replacement Program (CRJSRP). For the Annual Special Assessment District, the City selects an area or neighborhood to have their sidewalks replaced. Selection is based on several factors such as age of sidewalk, severity, pedestrian traffic volume, etc. The department has budgeted approximately $50,000 annually for sidewalk replacement for each fiscal year between 2016 and 2021.

With the City-Resident Joint Sidewalk Replacement Program, the homeowner is responsible for labor, material, and equipment to replace the sidewalk. In return, the City will remove and haul away the old sidewalk at no charge to the homeowner and waive right-of-way permit fees. This type of sidewalk replacement is initiated by the property owner.

• **Motor Equipment** – Public Services has identified motor equipment for replacement for each fiscal year. The Appendix provides a detailed table of information regarding equipment type and model year of existing equipment to be replaced. In 2015-16, Public Services has planned for the replacement of 1-ton dump truck, wheel mounted front-end loader, claw bucket, and mower attachment for a total cost of $260,000. In 2016-17, Public Services has planned for the replacement of a 4x4 pickup truck, back hoe, tractor, pre-mix asphalt heater, and asphalt roller, along with a new utility vehicle/loader/sweeper, for a total cost of $206,500. In 2017-18, Public Services has planned for the replacement of 4x4 pickup truck with lift gate, 5 yard dump truck, utility truck with aerial lift, and tractor, along with a new trail mounted arrow board and utility vehicle, for a total cost of $305,000. In 2018-19, Public Services has planned for the replacement of a 4x4 pickup truck, vacuum type street sweeper, and 4x4 tractor, for a total cost of $307,500. In 2019-20, Public Services has planned for the replacement of a 1-ton stake bed truck, 6 yard dump truck, 4x4 backhoe, and zero radius mower, for a total cost of $302,000. In 2020-21, Public Services has planned for 4x4 pick-up truck, wheel end loader, and claw bucket for a total cost of $270,000.

• **Building (Public Services)** – In 2016-17, Public Services has identified $15,000 in building and site repairs for the DPS facility. In 2017-18, the department has budgeted for new main (south) overhead doors ($5,750) and new window and door awnings ($4,000) in 2018-19. Major electrical upgrades to the DPS facility are planned for 2020-21, for a total cost of $35,000.

• **Buildings (Other)** - Public Services has identified a $4,000 window repair for the Mitchell Building in 2016-17. Other building maintenance or improvements are included under the department using the facility.

• **Cemeteries** – Hillsdale has two (2) cemeteries: Oak Grove on Montgomery Street and Lake View Cemetery on Barnard Street. Public Services has identified chip-seal roadway improvements for both cemeteries in 2016-17, for a total cost of $55,000. In 2019-20, the department plans to extend the wrought iron fencing at Oak Grove for a cost of $55,000.

• **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, Keekoose, 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 are also two nine-hole and one 18-hole golf courses open for public use.
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. Public Services has identified $10,000 for the extension of memorial walkway and plantings for 2015-16.

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. There are no improvements planned 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 liversies or fishing docks.

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.
Table 2. Public Services Improvements

<table>
<thead>
<tr>
<th></th>
<th>Budget Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Streets</td>
<td>*745,000</td>
</tr>
<tr>
<td>Sidewalks</td>
<td>50,000</td>
</tr>
<tr>
<td>Revolving Motor Equipment Fund</td>
<td>260,000</td>
</tr>
<tr>
<td>Building (Public Services)</td>
<td>15,000</td>
</tr>
<tr>
<td>Facilities</td>
<td>4,000</td>
</tr>
<tr>
<td>Cemeteries</td>
<td>55,000</td>
</tr>
<tr>
<td>Parks</td>
<td>10,000</td>
</tr>
<tr>
<td>Urban Forest</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>50,000</td>
</tr>
<tr>
<td>Total ($)</td>
<td>1,085,000</td>
</tr>
</tbody>
</table>

*MDOT Small Urban Program grant will provide up to $375,000 in funding.

Summary of Improvements

- Annual Pavement Improvement Program (2015-21)
- Revolving motor equipment fund for new and replacement equipment (2015-21)
- Street reconstruction for Wolcott Street and State Street (2015-16)
- Park improvements for Mrs. Stock’s park (2015-16)
- Annual Sidewalk Replacement (2016-21)
- Building and site improvements for DPS facility (2016-19, 2020-21)
- Building maintenance/repair for Mitchell Building (2016-17)
- Roadway improvements for both cemeteries and wrought iron fence for Oak Grove Cemetery (2016-17, 2019-20)
- Future wayfinding signage for Baw Beese Trail (2017-18)
- Annual street tree planting (Annually)
**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 with four fulltime fire officers consisting of a Fire Chief, Captain and two Lieutenants. The fulltime staff is complemented by 25 part-time paid firefighters. HCFD responds to an average of 750 calls for service per year. The HCFD maintains a Class 4 ISO rating.

The HCFD has two pumpers; the main engine is a 2000 Pierce with a 750 gallon water tank and a 2,000 gallon per minute pumping capacity. The main engine also carries rescue equipment which includes ‘jaws of life’ cutting tools and saws, as well as other extrication equipment. The engine is also equipped to State standards with Medical First Responder supplies. The reserve engine is a 1989 E-One Pumper which is also equipped with a 750 gallon tank and a 1,250 gallon per minute pumping capacity. The HCFD also owns a 1983 Pierce Aerial vehicle. The Aerial has an 85 foot ladder with bucket and a 1,500 GPM pump. The HCFD also maintains three additional vehicles, a 1989 Federal Motor engine, a 1994 Ford F-350 with extended cab for wild land firefighting, and a 1996 Ford Ambulance that has been converted to carry rescue equipment for Confined Space Rescue and Ice and Open Water Rescues. The HCFD has a 1931 Seagrave antique engine that is currently housed at the Michigan Firehouse Museum in the City of Ypsilanti.

- **Equipment** – The Fire Department is requesting the purchase of ten (10) sets of NFPA rated turnout gear at a cost of $15,000 per set. NFPA 1851 specifies that fire helmets, hoods, coats, pants, gloves, and footwear must be retired 10 years after date of manufacture. Aluminized outer shells shall be retired after 5 years. The City should budget for five (5) sets in 2016-17 and an additional five sets in 2017-18. The Fire Department is requesting computer upgrades as part of the citywide hardware upgrade.

- **Motor Equipment** – In 2016-17, the Fire Department has planned for the replacement of a pick-up truck (Unit 374) for a cost of $65,000. In 2018-19, the Fire Department has planned for the replacement of the main engine (Unit 333) for a cost of $425,000. In 2019-20, the Fire Department has planned for the replacement of the platform truck (Unit 341) for a cost of $450,000.

- **Building (Fire Station)** – In 2016-17, the Fire Department is requesting $15,000 for replacement of the six hanging furnace units located in the engine bay. Also in 2016-17, the Fire Department has planned for the reconstruction of the building ramp which is currently settling. The cost is estimated at $20,000.

- **Miscellaneous** – In 2017-18, the Fire Department is requesting $100,000 for a training facility. Project cost includes land acquisition of 2 acre industrial site and construction of a parking lot, tower, security fence, and several drill stations.
Table 3. Fire Department Improvements

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>75,000</td>
<td>75,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>150,000</td>
</tr>
<tr>
<td>Motor Equipment</td>
<td>65,000</td>
<td></td>
<td>425,000</td>
<td>450,000</td>
<td></td>
<td></td>
<td>940,000</td>
</tr>
<tr>
<td>Building (Fire)</td>
<td>35,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>35,000</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td></td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>Total</td>
<td>175,000</td>
<td>175,000</td>
<td>425,000</td>
<td>450,000</td>
<td></td>
<td></td>
<td>1,225,000</td>
</tr>
</tbody>
</table>

Summary of Improvements

- Replace turnout gear, total of 10 sets (2016-18)
- Revolving motor equipment fund includes replacement of main engine, pick-up truck, and platform truck (2016-17, 2018-20)
- Building improvements including engine bay furnace and ramp replacement (2016-17)
- Construction of an off-site training facility (2017-18)
**Police Department**

The Police Department is currently housed in the 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. Per State and Federal mandates, the current building provides insufficient space and separation for essential services including evidence, record storage, and questioning. A building expansion or new building is required.

The Police Department provides 24-hour service and manned patrols. The Department provides primary road and traffic patrol, conducts investigations, responds to criminal complaints, and assists with crowd control, fire calls, and special event activities. Phone calls are answered by the Police Department and Hillsdale County Central Dispatch and dispatched to the fire, public utilities, and street department. The county provides an emergency 911 phone system.

The Department consists of fourteen (14) full-time state certified police officers: 1 Police Chief, 4 Sergeants, 1 detective, and 8 patrol officers. Also, the Department has a support staff of 1 civilian dispatcher, 1 administrative secretary, 2 school crossing guards, and 6 reserve police officers. The 4 patrol cars provide sufficient service. Typical level of service consists of three one-man cars on patrol. The City maintains two additional vehicles for the chief and detective.

Detainment facilities are provided by the Hillsdale County Sheriff’s Department which has a jail capacity for 67 prisoners. The Probate Court, Circuit Court of the County, and District Court are all located within the City.

- **Equipment** – The Police Department has identified the need for audio/visual equipment for interviews, including an officer mounted camera. This project is planned for 2017-18. Grant funding may be available. The cost is estimated at $15,000.

- **Motor Equipment** - Police vehicles are on a 4-year rotation. In 2015-16, the Police Department has planned for the replacement of a 2011 patrol vehicle ($35,000). In 2016-17, the 2012 patrol vehicle has been identified for replacement ($35,000). In 2017-18, the 2014 patrol vehicle will be removed from the fleet. For 2018-21, the Police Department has identified $35,000 for annual vehicle replacement. In 2019-20, the Police Department has identified $30,000 for the replacement of the detective’s vehicle.

- **Building (City Hall or new building)** – In 2016-17, the Police Department requests construction of a new facility or a building expansion for City Hall to meet State and Federal mandates for local law enforcement facilities. Specifically, the department requires space for evidence, records storage, and interview room with secured access. Based on cost of construction estimates, a 4,000 square foot facility would require $1,000,000. The City Hall building expansion over Hillsdale Street could be combined with an enclosed garage for police department and city vehicles. The City should consider the feasibility of moving records to the new Dial-a-Ride facility in the interim period.
Table 4. Police Department Improvements

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Motor Equipment</td>
<td>35,000</td>
<td>35,000</td>
<td>35,000</td>
<td>35,000</td>
<td>65,000</td>
<td>35,000</td>
<td>240,000</td>
</tr>
<tr>
<td>Building</td>
<td></td>
<td>1,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,000,000</td>
</tr>
<tr>
<td>Total</td>
<td>35,000</td>
<td>1,035,000</td>
<td>50,000</td>
<td>35,000</td>
<td>65,000</td>
<td>35,000</td>
<td>1,255,000</td>
</tr>
</tbody>
</table>

Summary of Improvements

- Revolving motor equipment fund including 4-year cycle vehicle replacement schedule (2015-21)
- New building or building expansion (2016-17)
- Audio/visual equipment for interviews and questioning (2017-18)
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.

- **Equipment** – In 2016-17, the library has requested an upgrade to the security system. The estimated cost for this project is $12,000.

- **Building (Library)** – In 2018-19, the city is encouraged to budget for a $15,000 library roof replacement. As a subsequent project, the library has planned for $20,000 in interior renovations for 2019-20, including new flooring, finishes, and study rooms, and a replacement printer/fax/scan/copy machine. The project will require $5,000 architectural study in the preceding year (2018-19).

### Table 5. Library Improvements

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>Building</td>
<td></td>
<td>20,000</td>
<td>20,000</td>
<td></td>
<td></td>
<td></td>
<td>40,000</td>
</tr>
<tr>
<td>Total</td>
<td>12,000</td>
<td></td>
<td>20,000</td>
<td>20,000</td>
<td></td>
<td></td>
<td>52,000</td>
</tr>
</tbody>
</table>

**Summary of Improvements**

- Upgrades to security system (2015-16)
- Exterior building improvements and interior architectural study (2018-19)
- Interior building improvements (2019-20)
**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. Estimated replacement cost is $15,000 and has been scheduled for 2021-22. 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. The other existing buses will be eligible for replacement in 2017, 2018, and 2020 through the grant program. There is no cost to the City for replacement through this program.

- **Building (Dial-A-Ride)** – The Dial-A-Ride building was constructed in 2010. There are no capital improvements planned for the building at this time; however, the building may require more significant maintenance in the next 5 years. Dial-A-Ride should budget for $10,000 in building improvements in 2019-20.

**Table 6. Dial-a-ride Improvements**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
<td>15,000</td>
<td></td>
</tr>
<tr>
<td>Motor Equipment</td>
<td></td>
<td>*Eligible</td>
<td>*Eligible</td>
<td>*Eligible</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
<td>15,000</td>
<td>35,000</td>
</tr>
</tbody>
</table>

* Eligibility for bus replacement as grant funding allows.

**Summary of Improvements**

- Request vehicle replacement for eligible buses (2017-18, 2018-19, and 2020-21)
- Future building maintenance (2019-20)
- Replace equipment (2020-21)
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:

- Board of Public Utilities (BPU)
- Hillsdale Municipal Airport
- Hillsdale College
- Hillsdale County Road Commission
- Hillsdale Housing Commission

BOARD OF PUBLIC UTILITIES (BPU)

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.

Opportunities for Coordination

- Street light upgrades
- Street, storm water, water, and wastewater projects
- Right-of-way improvements
- Major road reconstruction
- Development for Hillsdale College
- GIS software license

Website: www.hillsdalebpu.com

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.

Opportunities for Coordination

- Expanding Dial-a-ride service area
- Extending police and fire protection service area

Website: www.hillsdaleaero.com
HILLSDALE COLLEGE

Founded in 1844, Hillsdale College is an independent, coeducational, residential, liberal arts college with a student body of about 1,400. 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, the Sage Center for the Arts, the Herbert Henry Dow Science Building, Howard Music Hall, and two classroom buildings—Kendall Hall and Lane Hall. Adjacent to the campus is the model primary and secondary school, Hillsdale Academy.

Opportunities for Coordination

- Street light upgrades
- Street, storm water, water, and wastewater projects
- Right-of-way improvements
- Major road reconstruction
- University expansion and student housing development
- Wayfinding

Planned Projects

- **SHOOTING SPORTS CENTER** - located just a few miles from campus. The completion of the first phase of development resulted in extensive site work, paved parking and sidewalks; construction of four American Trap fields; construction of a pavilion; and renovation of an existing pole barn. The second phase will involve construction of one, five-stand sporting clay field. The third phase will involve construction of a sight-in rifle range (200 yards); a sight-in pistol range (25 and 50 yards); two pole-type buildings for storage; and an additional paved parking lot and driveway. The final phase of development will be the construction of a clubhouse with landscaping and furnishings.

- **ATHLETIC FACILITIES** - Future plans include a three-phase plan of the athletic facilities that encompasses the renovation of Jesse Philips Arena and Student Fitness Center, and the construction of a new indoor Track and Tennis Center and a new Turf Building; the construction of a chapel/performing arts center, an archive wing for Mossey Library, and two new residence halls, as well as re-facing the north side of Central Hall and continuing the development of Liberty Walk.

- **BUILDINGS** - Campus Master Plan calls for renovations to several existing facilities, including five residence halls, the Knorr Center, and the Dow Leadership Center.

- **SLAYTON ARBORETUM** —which displays and preserves living plant collections and native plant communities— is located on the Hillsdale College Campus and is open to the general public. The Wildlife Park Sanctuary and the Wildlife Sanctuary, which lie along the St. Joseph River, preserve wildlife habitat and open space within the City of Hillsdale.

Website: [http://www.hillsdale.edu/about/facilities](http://www.hillsdale.edu/about/facilities)
HILLSDALE COUNTY ROAD COMMISSION

The Hillsdale County Road Commission (HCRC) was organized in 1919 by the County Board of Supervisors. The office is located at 1919 Hudson Road and the garage is located at M-99 and Steamburg Road in Hillsdale Township.

Hillsdale County has 370 miles of primary roads, and 831 miles of local roads, for a combined total of 1,201 miles of county roads. Fifty-one (51%) percent of the county roads are paved and 49% are gravel or dirt roads. The Hillsdale County Road Commission maintains 93 miles of state highways under contract with MDOT. The HCRC also maintains 96 bridges.

HCRC’s budget ranges from $6 to $7 million depending on the amount of construction every year. Most funding for roads come from state transportation funds, such as gasoline and diesel taxes, license plate registration fees, and from township cost sharing.

Opportunities for Coordination

- Street and storm water projects near City boundary

Website: www.hillsdalecrc.org

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
# Appendix

## APPENDIX 1 – CIP CITYWIDE SUMMARY

<table>
<thead>
<tr>
<th>Capital Improvement Projects</th>
<th>Budget Year ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department</td>
<td>2015-16</td>
</tr>
<tr>
<td>Administration</td>
<td></td>
</tr>
<tr>
<td>Computer Equipment</td>
<td>4,500</td>
</tr>
<tr>
<td>Computer Software</td>
<td>10,000</td>
</tr>
<tr>
<td>Building (City Hall)</td>
<td>20,000</td>
</tr>
<tr>
<td>Streets</td>
<td>*745,000</td>
</tr>
<tr>
<td>Sidewalks</td>
<td>50,000</td>
</tr>
<tr>
<td>Motor Equipment</td>
<td>260,000</td>
</tr>
<tr>
<td>Building (Public Services)</td>
<td>15,000</td>
</tr>
<tr>
<td>Facilities</td>
<td>4,000</td>
</tr>
<tr>
<td>Cemeteries</td>
<td>55,000</td>
</tr>
<tr>
<td>Parks</td>
<td>10,000</td>
</tr>
<tr>
<td>Urban Forest</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>50,000</td>
</tr>
<tr>
<td>Fire</td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>75,000</td>
</tr>
<tr>
<td>Motor Equipment</td>
<td>65,000</td>
</tr>
<tr>
<td>Building (Fire)</td>
<td>35,000</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>100,000</td>
</tr>
<tr>
<td>Police</td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>15,000</td>
</tr>
<tr>
<td>Motor Equipment</td>
<td>35,000</td>
</tr>
<tr>
<td>Building (Police)</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Library</td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>12,000</td>
</tr>
<tr>
<td>Building (Library)</td>
<td></td>
</tr>
<tr>
<td>Dial-A-Ride</td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td></td>
</tr>
<tr>
<td>Facilities</td>
<td></td>
</tr>
<tr>
<td><strong>Total ($)</strong></td>
<td><strong>1,132,000</strong></td>
</tr>
</tbody>
</table>

*MDOT Small Urban Program grant will provide up to $375,000 in funding.*