



Village of Breckenridge

Capital Improvement Plan

2019-2025

Adopted May 20, 2019

Village of Breckenridge
Capital Improvement Plan
FY 2019-2025

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Introduction

Pursuant to the Municipal Planning Enabling Act – PA 33 of 2008, the Planning Commission of a municipality shall make and adopt a Capital Improvement Plan (CIP). A Capital Improvements Plan is a multi-year planning instrument used to identify the needs and financing sources for public infrastructure improvements. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the community's existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment to ensure the efficient delivery of services to the community. The CIP is also utilized to ensure that the capital improvements are fiscally sound and consistent with the goals and policies of the governing body and the residents of the community.

The Village of Breckenridge Planning Commission will be adopting its Capital Improvement Plan in 2019 for fiscal years 2019-2025. Commencing with this program year, the Village Administration will review and update the CIP annually between the months of January and March. This is timed so as to correlate directly with the annual budget process.

The objectives of a Capital Improvement Plan are as follows;

To develop a long range (six year) program in which physical projects are planned, prioritized and implemented in an orderly manner;

To coordinate the capital related projects of the various Village departments and boards and commissions to ensure an appropriate distribution of capital improvement funds with regards to the needs of the Village and the financial ability of the Village to undertake the requested projects;

To assist the Village Manager and Village Council in the determination of project requests and funding sources with regard to short and long-range plans; and

To coordinate the demands and requests for Capital Improvement Funds with the planning needs of the Village; so that an appropriate prioritized system of funding can be programmed over increments of six years.

Explanation of Capital Improvement Terms

Capital Improvements: Projects that result in the acquisition, addition, updating, or development of physical facilities.

A capital improvement may also include contractual or bonded indebtedness payments related to fixed assets, or any other major expenditure for physical development, which generally falls into one of the following categories;

1. Land and non-structural improvements
2. New structures
3. Major repairs - \$5,000 or more
4. Major replacements - \$5,000 or more
5. Non-motorized equipment - \$5,000 or more

Capital Improvements are generally defined as the following;

1. New and expanded physical facilities for the community which are permanent.
2. Large scale rehabilitation or replacement of existing facilities.
3. Major pieces of equipment which are directly related to the function of the Village.
4. The cost of engineering and architectural studies and surveys relative to an anticipated improvement.

The Capital Improvement Plan will cover the Village's entire range of public facilities and service requirements. The projects listed in this document were compiled by the Village Administration and staff.

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Summary of Funding Sources

Funding Source	Abbreviation	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total
Water Depart	WF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Depart	SF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Sewer	SF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Major Street	MSF	\$ 40,000	\$ 8,500	\$ 16,083	\$ 18,083	\$ 16,083	\$ 34,583	\$ 133,333
Local Street	LSF	\$ 23,800	\$ 43,700	\$ 24,383	\$ 33,883	\$ 27,883	\$ 35,383	\$ 189,033
General Fund	GF	\$ 18,500	\$ 21,000	\$ 23,583	\$ 23,583	\$ 47,583	\$ 47,583	\$ 181,833
Cemetery Fund	CF	\$ 500	\$ 5,500	\$ -	\$ 1,500	\$ -	\$ -	\$ 7,500
Grant	GT	\$ 3,500	\$ 3,500	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 87,000
Total Revenues		\$ 86,300	\$ 82,200	\$ 104,050	\$ 77,050	\$ 131,550	\$ 117,550	\$ 598,700

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Summary of Expenditures by Department

Department	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total
Water Depart	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Depart	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Major Street	\$ 30,000	\$ 8,500	\$ 6,500	\$ 8,500	\$ 6,500	\$ 25,000	\$ 85,000
Local Street	\$ 10,000	\$ 28,500	\$ 8,500	\$ 18,000	\$ 12,000	\$ 15,800	\$ 92,800
Sidewalks	\$ 23,800	\$ 15,200	\$ 6,300	\$ 6,300	\$ 6,300	\$ 10,000	\$ 67,900
Buildings and Property	\$ 6,000	\$ 21,000	\$ 6,000	\$ 6,000	\$ 70,000	\$ 30,000	\$ 139,000
Police Department	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 32,000
DPW Equipment	\$ 7,000	\$ 4,500	\$ 28,750	\$ 28,750	\$ 28,750	\$ 28,750	\$ 126,500
Parks & Rec	\$ 9,000	\$ 3,500	\$ 40,000	\$ -	\$ -	\$ -	\$ 52,500
Cemetery	\$ 500	\$ 1,000	\$ 1,500				\$ 3,000
Total Expenditures	\$ 86,300	\$ 82,200	\$ 105,550	\$ 75,550	\$ 131,550	\$ 117,550	\$ 598,700

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Department Project Summary

Water Department

- Over a period of 5 years 2010-2015, the Village of Breckenridge invested approximately \$5,098,000 in water infrastructure. This included a new water tower, approximately XXXXX water main lines replaced, and rehabilitation to the water treatment plant. These projects were funded with USDA Federal loan and grants.

No anticipated capital projects, only general maintenance on the system.

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Department Project Summary

Sanitary Sewer Department

- Over a period of 8 years 2010-2018, the Village of Breckenridge invested approximately \$4,798,799 in sewer infrastructure. This included rehabilitation of the lagoons; approximately 40,000 feet of sewer main lines cleaned and televised, upgrades and rehabilitation to lift station #3, a sewer force main, and maintenance facility and service vehicle. Complete replacement of Lift Stations #1 and #2. The construction of lift station #4 in the Industrial Park and the construction of lift station #5 in an expanding commercial area. These projects were funded with USDA federal loan and grants, Michigan SAW grant and MEDC grant funds.

No anticipated capital projects, only general maintenance on the system.

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Department Project Summary

Storm Sewer Department

- Over a period of 8 years 2010-2018, the Village of Breckenridge invested approximately \$1,687,771 in storm sewer infrastructure. This was a project to separate storm sewer from the sanitary sewer system. This project was funded with USDA federal loan and grants.

No anticipated capital projects, only general maintenance on the system.

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Department Project Summary

Major Streets Department

	Project Title	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total	Funding Source	Priority
1	Chip Seal (Summit Street)	20,000						20,000	MSF	Med
2	RR Crossing Maint	10,000						10,000	MSF	Med
3	Chip Seal (Eaton Street)		8,500					8,500	MSF	Med
4	Chip Seal (Eaton Street)			6,500				6,500	MSF	Med
5	Chip Seal (Wright Street)				8,500			8,500	MSF	Med
6	Chip Seal (Chestnut Street)					6,500		6,500	MSF	Med
7	Chip Seal (Eastman Street)						10,000	10,000	MSF	Med
8	Chip Seal (Chestnut Street)						15,000	15,000	MSF	Med
	Total	30,000	8,500	6,500	8,500	6,500	25,000	85,000		

1. Chip Seal Coat Summit Street between McClelland and Eaton
2. Fix asphalt at Railroad crossings of McClelland St and Wright Street
3. Chip Seal Coat Eaton Street between M46 and Sexton
4. Chip Seal Coat Eaton Street between Sexton and Summit
5. Chip Seal Coat Wright Street between M46 and Sexton
6. Chip Seal Coat Chestnut Street between Second and Third Street
7. Chip Seal Coat Eastman Street between M46 and Sexton Street
8. Chip Seal Coat Chestnut Street between Second and Pine Street

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Department Project Summary

Local Streets Department

	Project Title	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total	Funding Source	Priority
1	Chip Seal (Birch Street)	4,200						4,200	LSF	Med
2	Chip Seal (Chestnut Street)	5,800						5,800	LSF	Med
3	Fifth Street Rehab		20,000					20,000	LSF	High
4	Chip Seal (Birch Street)		8,500					8,500	LSF	Med
5	Chip Seal (Birch Street)			8,500				8,500	LSF	Med
6	Chip Seal (Sixth Street)				9,000			9,000	LSF	Med
7	Chip Seal (Fourth Street)				9,000			9,000	LSF	Med
8	Chip Seal (Chestnut Street)					6,000		6,000	LSF	Med
9	Chip Seal (Summit Street)					6,000		6,000	LSF	Med
10	Chip Seal (Fifth Street)						10,000	10,000	LSF	Med
11	Chip Seal (Pine Street)						5,800	5,800	LSF	Med
	Total	10,000	28,500	8,500	18,000	12,000	15,800	92,800		

1. Chip Seal Coat Birch Street between Second and Third Street
2. Chip Seal Coat Chestnut Street between Sixth and McClelland
3. Fifth Street rehab and widening with addition of pedestrian lane
4. Chip Seal Coat Birch Street between Third and Fifth Street
5. Chip Seal Coat Birch Street between Fifth and McClelland
6. Chip Seal Coat Sixth Street between Birch and Cedar Street
7. Chip Seal Coat Fourth Street between Chestnut and M46
8. Chip Seal Coat Chestnut Street between Third and Fourth Street
9. Chip Seal Coat Summit Street between Eaton and Wright Street
10. Chip Seal Coat Fifth Street between Chestnut and M46
11. Chip Seal Coat Pine Street between Summit and Elm Street

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Department Project Summary

Sidewalks Department

	Project Title	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total	Funding Source	Priority
1	Fifth Street	3,800						3,800	LSF	High
2	Elm Street	10,000						10,000	LSF	Med
3	M46 (Pine Street)	5,000						5,000	MSF	High
4	Spruce St Footbridge	5,000						5,000	MSF	High
5	Fifth Street		3,200					3,200	LSF	Med
6	Elm Street		12,000					12,000	LSF	Med
7	First Street			6,300				6,300	LSF	Med
8	First Street				6,300			6,300	LSF	Med
9	First Street					6,300		6,300	LSF	Med
10	Birch Street						10,000	10,000	LSF	Med
	Total	23,800	15,200	6,300	6,300	6,300	10,000	67,900		

1. Fifth Street Sidewalk partial from Cedar Street north
2. Elm Street Sidewalk partial from Wright Street to Pine Street
3. M46 sidewalk finish connection to Pine Street
4. Spruce Street footbridge connecting sidewalks to Dollar General
5. Fifth Street sidewalk remaining from Chestnut Street south
6. Elm Street sidewalk remaining from Pine Street to Mobile Home Park
7. First Street sidewalk from Chestnut street to Cedar street
8. First Street sidewalk from Cedar to Birch Street
9. First Street sidewalk from Birch Street South
10. Birch Street sidewalk from Sixth to McClelland

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Department Project Summary

General Buildings and Property Department

	Project Title	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total	Funding Source	Priority
1	136 Third Street	6,000	6,000	6,000	6,000			24,000	GF	High
2	Preliminary Engineering									
	136 Third Street Parking lot		15,000					15,000	GF	High
3	Parking lot paving/drainage					30,000		30,000	GF	Med
4	MonoTruss Carport					40,000	30,000	70,000	GF/GT	Med
	Total	6,000	21,000	6,000	6,000	70,000	30,000	139,000		

1. Land contract purchase of 136 Third Street – 4year term
2. Engineering for parking lot expansion at 136 Third Street
3. Paving and drainage for parking lot at 136 Third Street
4. MonoTruss Carport at 136 Third Street parking lot for events and farmers market.

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Department Project Summary

Police Department

The Village of Breckenridge schedules a patrol car replacement every six years. This process is done by using the state bid contract and financed through Ford Credit with ownership at the end of the finance term.

	Project Title	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total	Funding Source	Priority
1.	Patrol Car			8,000	8,000	8,000	8,000	32,000	GF	Med
	Total	0	0	8,000	8,000	8,000	8,000	32,000		

1. Patrol Car purchased per six year replacement schedule

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Department Project Summary

Department of Public Works Equipment

	Project Title	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total	Funding Source	Priority
1	4-Wheel utility vehicle	7,000						7,000	GF	Med
2	Golf Cart		4,500					4,500	CF	Low
3	Dump/Plow Truck			28,750	28,750	28,750	28,750	115,000	GF/MS/LS	Med
	Total	7,000	4,500	28,750	28,750	28,750	28,750	126,500		

1. Purchase 4 wheel utility vehicle for grading, plowing, spraying, misc
2. Purchase golf cart for cemetery maintenance
3. Purchase dump/plow truck to replace old/existing

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Department Project Summary

Parks and Recreation Department

	Project Title	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total	Funding Source	Priority
1	Frisbee Golf Launch pads	4,000						4,000	GF	High
2	Birch St RR completion	3,500						3,500	GT	High
3	Trees	1,500						1,500	GF	Med
4	SplashPark Expansion		3,500	40,000				43,500	GT	Med
	Total	9,000	3,500	40,000	0	0	0	52,500		

1. Complete launch pads for Frisbee Golf
2. Complete Birch Street park restroom
3. Plant trees at Birch Street
4. Water tap, new line and expansion to Splash Park

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Department Project Summary

Cemetery Department

	Project Title	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total	Funding Source	Priority
1	Maintenance Shed rehab	500	1,000		1,500			3,000	CF	Med
	Total	500	1,000	0	1,500	0	0	3,000		

- 1. Entry door, overhead door and replace siding on Maintenance shed.