



Village of Breckenridge

Capital Improvement Plan

2021-2027

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Village of Breckenridge
Capital Improvement Plan
FY 2022-2027

Table of Contents

Description	Page
Introduction.....	1
Revenue Summary.....	5
Expenditure by Department.....	6

Capital Improvement Plans
Project Summary and Descriptions

Water.....	7
Sanitary Sewer.....	8
Storm Sewer.....	9
Major Streets.....	10
Local Streets.....	11
Sidewalks.....	12
Buildings and Property.....	13
Police Department.....	14
DPW Equipment.....	15
Parks and Rec.....	16
Cemetery.....	17

Village of Breckenridge
Capital Improvement Plan
FY 2022-2027

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 2021 for fiscal years 2022-2028. 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.

Village of Breckenridge
 Capital Improvement Plan
 FY 2022-2027

Summary of Funding Sources

Funding Source	Abbreviation	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total
Water Depart	WF	\$ 70,000	\$ 222,500	\$ 8,000	\$ 8,000	\$ 8,000	\$ 33,000	\$ 349,500
Sewer/Storm Depart	SF	\$ 100,000	\$ 8,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 20,000	\$ 212,000
Major Street	MSF	\$ 141,500	\$ 29,500	\$ 18,500	\$ 28,500	\$ 40,000	\$ 80,000	\$ 338,000
Local Street	LSF	\$ 18,500	\$ 33,500	\$ 35,000	\$ 28,000	\$ 32,000	\$ 45,000	\$ 192,000
General Fund	GF	\$ 12,500	\$ 73,000	\$ 26,000	\$ 36,000	\$ 36,000	\$ 26,000	\$ 209,500
Cemetery Fund	CF	\$ -	\$ 2,000	\$ 1,000	\$ 9,000	\$ 3,000	\$ 1,000	\$ 16,000
Grant	GT	\$ 800,000	\$ 1,295,400	\$ 740,000	\$ -	\$ -	\$ -	\$ 2,835,400
Total Revenues		\$ 1,142,500	\$ 1,663,900	\$ 856,500	\$ 137,500	\$ 147,000	\$ 205,000	\$ 4,152,400

Village of Breckenridge
 Capital Improvement Plan
 FY 2022-2027

Summary of Expenditures by Department

Department	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total
Water Depart	\$ 470,000	\$ 222,500	\$ 8,000	\$ 8,000	\$ 8,000	\$ 33,000	\$ 749,500
Sewer Depart	\$ 500,000	\$ 200,600	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 780,600
Storm Sewer	\$ -	\$ 259,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ 283,000
Major Street	\$ 141,500	\$ 669,500	\$ 8,500	\$ 8,500	\$ 30,000	\$ 80,000	\$ 938,000
Local Street	\$ 8,500	\$ 17,000	\$ 12,000	\$ 18,000	\$ 12,000	\$ 40,000	\$ 107,500
Sidewalks	\$ 10,000	\$ 6,500	\$ 13,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 54,500
Buildings and Property	\$ 12,500	\$ 211,300	\$ 708,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 955,800
Police Department	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 32,000
DPW Equipment	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 120,000
Parks & Rec	\$ -	\$ 45,500	\$ 40,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 115,500
Cemetery	\$ -	\$ 2,000	\$ 1,000	\$ 9,000	\$ 3,000	\$ 1,000	\$ 16,000
Total Expenditures	\$ 1,142,500	\$ 1,663,900	\$ 856,500	\$ 137,500	\$ 147,000	\$ 205,000	\$ 4,152,400

Village of Breckenridge
 Capital Improvement Plan
 FY 2022-2027

Department Project Summary

Water Department

	Project Title	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total	Funding Source	Priority
1	Water Plant upgrades	150,000						150,000	GT/WF	High
2	Elm Street Water Main	320,000						320,000	GT/WF	High
3	Industrial Park expansion		222,500					222,500	GT/WF	High
4	Water Truck			8,000	8,000	8,000	8,000	32,000	WF	Med
5	Water tower repainting						25,000	25,000	WF	Med
	Total	470,000	222,500	8,000	8,000	8,000	33,000	749,500		

1. Add brine tanks to water treatment plant
2. Replace old cast iron water main elm street-mobile home park
3. Infrastructure for Phase II expansion of Industrial Park
4. new water service truck
5. Repaint existing water tower

Village of Breckenridge
 Capital Improvement Plan
 FY 2022-2027

Department Project Summary

Sanitary Sewer Department

	Project Title	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total	Funding Source	Priority
1	Sewer Main replacement	500,000						500,000	SF/GT	High
2	Industrial Park expansion		200,600					200,600	SF/GT	High
3	Manhole reconstruction			20,000	20,000	20,000	20,000	80,000	SF	Med
	Total	500,000	200,600	20,000	20,000	20,000	20,000	780,600		

1. Replace sewer main on M46 from 4th St to McClelland
2. Infrastructure for Phase II expansion of Industrial Park
3. Reconstruct existing manholes

Village of Breckenridge
 Capital Improvement Plan
 FY 2022-2027

Department Project Summary

Storm Sewer Department

	Project Title	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total	Funding Source	Priority
1	Maple/McClelland drainage	0	8,000	8,000	8,000	8,000	0	32,000	SF	High
2	Industrial Park expansion		251,000					251,000	SF/GT	High
	Total	0	259,000	8,000	8,000	8,000	0	283,000		

1. Drainage upgrades block of Maple/McClelland - county assessment
2. Infrastructure for Phase II expansion of Industrial Park

Village of Breckenridge
Capital Improvement Plan
FY 2022-2027

Department Project Summary

Major Streets Department

	Project Title	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total	Funding Source	Priority
1	Chip Seal (Eaton Street)	6,500						6,500	MSF	Med
2	Road reconstruction (Wright Street)	35,000						35,000	MSF	Med
3	Enterprise Dr asphalt extention	20,000						20,000	MSF	Med
4	McClelland road reconstruction	80,000						80,000	MSF	Med
5	Industrial Park expansion		650,000					650,000	MSF/GT	High
6	Chip Seal (Chestnut Street)		8,500					8,500	MSF	Med
7	Wisner Road-south		11,000					11,000	MSF	Med
8	Chip Seal (Eastman Street)			8,500				8,500	MSF	Med
9	Chip Seal (Chestnut Street)				8,500			8,500	MSF	Med
10	Wisner Road - north					30,000		30,000	MSF	Med
11	McClelland Road - south						80,000	80,000	MSF	Med
	Total	141,500	669,500	8,500	8,500	30,000	80,000	938,000		

1. Chip Seal Coat Eaton Street between M46 and Sexton
2. Chip Seal Coat Wright Street between M46 and Sexton
3. Enterprise Drive extension paving
4. McClelland Road reconstruction RR tracks to Olive Rd. 50% share with Wheeler Township
5. Roadway and Infrastructure for Phase II expansion of Industrial Park
6. Chip Seal Coat Chestnut Street between Second and Third Street
7. Wisner Rd reconstruction - south-county project
8. Chip Seal Coat Eastman Street between M46 and Sexton Street
9. Chip Seal Coat Chestnut Street between Second and Pine Street
10. Wisner Rd reconstruction - north
11. McClelland Rd reconstruction - north

Village of Breckenridge
 Capital Improvement Plan
 FY 2022-2027

Department Project Summary

Local Streets Department

	Project Title	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total	Funding Source	Priority
1	Chip Seal (Birch Street)	8,500						8,500	LSF	Med
2	Chip Seal (Sixth Street)		8,500					8,500	LSF	Med
3	Chip Seal (Fourth Street)		8,500					8,500	LSF	Med
4	Pine Street reconstruction			12,000				12,000	LSF	Med
5	Chip Seal (Chestnut Street)				9,000			9,000	LSF	Med
6	Chip Seal (Summit Street)				9,000			9,000	LSF	Med
7	Chip Seal (Fifth Street)					6,000		6,000	LSF	Med
8	Chip Seal (Pine Street)					6,000		6,000	LSF	Med
9	Reconstruct First Street						40,000	40,000	LSF	Med
	Total	8,500	17,000	12,000	18,000	12,000	40,000	107,500		

1. Chip Seal Coat Birch Street between Fifth and McClelland
2. Chip Seal Coat Sixth Street between Birch and Cedar Street
3. Chip Seal Coat Fourth Street between Chestnut and M46
4. Pine Street reconstruction - Chestnut St to Pinestead Apts
5. Chip Seal Coat Chestnut Street between Third and Fourth Street
6. Chip Seal Coat Summit Street between Eaton and Wright Street
7. Chip Seal Coat Fifth Street between Chestnut and M46
8. Chip Seal Coat Pine Street between Summit and Elm Street
9. Reconstruct First Street between Cedar and Arnold

Village of Breckenridge
 Capital Improvement Plan
 FY 2022-2027

Department Project Summary

Sidewalks Department

	Project Title	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total	Funding Source	Priority
1	Elm Street	10,000						10,000	LSF	Med
2	First Street		6,500					6,500	LSF	Med
3	First Street			6,500				6,500	LSF	Med
4	First Street			6,500				6,500	LSF	Med
5	Birch Street				10,000			10,000	MSF	Med
6	Chestnut Street					10,000		10,000	LSF	Med
7	Fourth Street						5,000	5,000	LSF	Med
	Total	10,000	6,500	13,000	10,000	10,000	5,000	54,500		

1. Elm Street sidewalk remaining from Pine Street to Mobile Home Park
2. First Street sidewalk from Chestnut street to Cedar street
3. First Street sidewalk from Cedar to Birch Street
4. First Street sidewalk from Birch Street South
5. Birch Street sidewalk from Sixth to McClelland
6. Chestnut Street from Pine to First Street
7. Fourth Street from Oak Alley to M46

Village of Breckenridge
Capital Improvement Plan
FY 2022-2027

Department Project Summary

General Buildings and Property Department

	Project Title	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total	Funding Source	Priority
1	136 Third Street	6,000	6,000					12,000	GF	High
2	Downtown Island landscape	6,500	6,500					13,000	GF	High
3	Lighting/Entrance - Industrial Park Ph2		153,800					153,800	GT	High
4	Preliminary Engineering									
	136 Third Street Parking lot		15,000					15,000	GF	High
5	Parking lot paving/drainage		30,000					30,000	GF	Med
6	Downtown Pavilion			700,000				700,000	GF/GT	Med
7	Downtown Island landscape			8,000				8,000	GF	Med
8	M46 Streetscaping				8,000			8,000	GF	Med
9	M46 Streetscaping					8,000		8,000	GF	Med
10	M46 Streetscaping						8,000	8,000	GF	Med
	Total	12,500	211,300	708,000	8,000	8,000	8,000	955,800		

1. Land contract purchase of 136 Third Street – 4year term
2. Downtown island landscaping
3. Lighting/Entrance sign – Industrial Park Phase II
4. Engineering for parking lot expansion at 136 Third Street
5. Paving and drainage for parking lot at 136 Third Street
6. Pavilion at 136 Third Street parking lot for events and farmer’s market.
7. Downtown island landscaping
8. Curb cuts, trees, landscaping – M46 downtown
9. Curb cuts, trees, landscaping – M46 downtown
10. Curb cuts, trees, landscaping – M46 downtown

Village of Breckenridge
 Capital Improvement Plan
 FY 2022-2027

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	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total	Funding Source	Priority
1	Patrol Car	0	8,000	8,000	8,000	8,000	0	32,000	GF	Med
	Total	0	8,000	8,000	8,000	8,000	0	32,000		

1. Patrol Car purchased per six-year replacement schedule

Village of Breckenridge
 Capital Improvement Plan
 FY 2022-2027

Department Project Summary

Department of Public Works Equipment

	Project Title	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total	Funding Source	Priority
1	Dump/Plow Truck	0	30,000	30,000	30,000	30,000		120,000	GF/MS/LS	Med
	Total	0	30,000	30,000	30,000	30,000	0	120,000		

1. Purchase dump/plow truck to replace old/existing.

Village of Breckenridge
 Capital Improvement Plan
 FY 2022-2027

Department Project Summary

Parks and Recreation Department

	Project Title	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total	Funding Source	Priority
1	SplashPark Expansion		40,000	40,000				80,000	GT	Med
2	Birch Street Park-BB hoop		5,500					5,500	GF	Med
3	New Playscape-JC Park				10,000	10,000	10,000	30,000	GF/GT	Low
	Total	0	45,500	40,000	10,000	10,000	10,000	115,500		

1. Splash Park Expansion
2. Basketball hoop at Birch Street Park
3. New playscape-Jaycee Park

Village of Breckenridge

Capital Improvement Plan
 FY 2022-2027

Department Project Summary

Cemetery Department

	Project Title	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total	Funding Source	Priority
1	Columbarium niches (west/east)		2,000					2,000	CF	Med
2	Second Columbarium				8,000	2,000		10,000	CF	Low
3	Boulder niches			1,000	1,000	1,000	1,000	4,000	CF	Low
	Total	0	2,000	1,000	9,000	3,000	1,000	16,000		

1. Complete niches on Columbarium 1
2. Construct Columbarium 2
3. Boulder cremation niches over 4 years