



City of Pleasant Ridge

2018-2024 Capital Improvement Plan

Adopted by the Planning Commission: February 5, 2018

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A. Purpose and Overview

1. Purpose of a 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. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve and protect the City'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 used to ensure that capital improvements are fiscally sound and consistent with the goals and policies of the City Council and residents of Pleasant Ridge.

2. CIP Process

Preparation of the CIP is done under the authority of the Michigan Planning Enabling Act, PA 33 of 2008. By statute, the Planning Commission is the body charged with completing the CIP. The CIP is required to show those public structures and improvements in the general order of their priority that will be needed or desirable within the ensuing 6-year period. This CIP includes the 6 fiscal years beginning with FY 2018-19 and ending with FY 2023-24.

The CIP is dynamic and is updated annually. Each year a call for new projects is made, and all projects included in the CIP are reviewed. Adjustments may be made to existing projects based on changes in the amount of funding required, conditions, or timeline. A new year of programming is also added each year to replace the year funded in the annual operating budget.

3. CIP and the Budget Process

The CIP provides a vital link between the City's adopted plans and the budget. By identifying a list of capital projects, the CIP assists in creating short range annual budgets and long-range budget planning. The CIP process precedes the budget process and is used to develop the capital portion of the annual budget. Approval of the CIP by the Planning Commission does not mean that final approval is granted to all projects in the CIP. Rather, Planning Commission approval of the CIP is an acknowledgement that the CIP is a reasonable expectation for the future needs and funding availability of the City, and a prioritization of projects that should be completed.

The projects that are completed will also depend on funding availability. For example, a road project may have a lower priority ranking than a park project, but the road project may be funded first because there may be a dedicated funding source for the road project, such as the City's infrastructure millage. A project's funding depends on many factors – not only its merit, but also its location, cost, funding source, and logistics.

4. Submitting and Reviewing of Projects

The CIP process begins with a call for new projects. These projects may be submitted by elected and appointed City officials, City Staff, or residents. Once the projects are submitted, they are reviewed and ranked by City Staff before being presented to the Planning Commission for final review and approval.

5. CIP Policy

A capital improvement project is defined as a major, nonrecurring expenditure that includes one or more of the following:

- a. Any new construction of, addition to, or extension of a facility such as a public building, water/sanitary sewer mains, major/local roadways, or recreational facilities, provided that the cost is \$10,000 or more and that the improvement will have a useful life of three years or more.
- b. Any non-recurring rehabilitation of all or part of a building, its grounds, a facility, or equipment, provided that the cost is \$10,000 or more and the improvement will have a useful life of three years or more.
- c. Any purchase or replacement of major equipment to support City programs, provided that the cost is \$10,000 or more and will be coded to a capital asset account.
- d. Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects provided that the cost is \$10,000 or more and will have a useful life of three years or more.
- e. Any planning, feasibility, engineering, or design study costing \$25,000 or more that is not part of an individual capital improvement project or a program that is implemented through individual capital improvement projects.
- f. Any acquisition of land for a public purpose that is not part of an individual capital improvement project or program that is implemented through individual capital improvement projects provided that the cost is \$25,000 or more.
- g. All dollar values in the CIP, both revenues and expenditures, are in current year values.

B. Facilities

1. City Commission Chambers Technology Upgrade

Year: 2018-19	Estimated City Share: 100%
Estimated Project Cost: \$12,000	Estimated City Cost: \$12,000

Project Description:

Retrofit Commission Chambers with technology upgrades to facilitate recording and broadcast of meetings, cable TV equipment upgrades, and built-in video display technology to allow for increased use of digital media during meetings.

Funding Source: General fund, PEG fees

2. City Hall Energy Optimization

Year: 2018-19	Estimated City Share: 100%
Estimated Project Cost: \$25,000	Estimated City Cost: \$25,000

Project Description:

Complete building efficiency improvements to reduce energy usage.

Funding Source: General fund

C. Infrastructure Projects

1. Sidewalk Repair/Replacement

Year: 2017-2023	Estimated City Share: 100%
Estimated Project Cost: \$15,000	Estimated City Cost: \$15,000
Project Description: Repair and replace public sidewalks. The program is expected to be funded at \$15,000 per year and is on-going.	
Funding Source: General fund	

2. Street Tree Planting

Year: 2017-2023	Estimated City Share: 100%
Estimated Project Cost: \$10,000	Estimated City Cost: \$10,000
Project Description: Conduct street tree planting. The program is expected to be funded at \$10,000 per year and is on-going.	
Funding Source: General fund	

3. Ridge/Indiana/Bermuda Reconstruction

Year: 2018-19	Estimated City Share: 100%
Estimated Project Cost: \$1,400,000	Estimated City Cost: \$1,400,000
Project Description: Repair and resurface Ridge, Indiana, and Bermuda Roads with asphalt. Estimated cost includes design engineering, construction, construction observation, and restoration.	
Funding Source: Infrastructure millage, major street fund, local street fund	

4. Woodward Streetscape Improvements

Year: 2017-21	Estimated City Share: 100%
Estimated Project Cost: \$240,000	Estimated City Cost: \$150,000
Project Description: Refresh the Woodward streetscape to maintain and improve the decorative pavers and sidewalks, incorporate landscaping and plantings, add stormwater infiltration, and improve existing transit stops with shelters and other elements to improve the Woodward streetscape.	
Funding Source: DDA, transportation and/or storm water management grant funding	

5. Woodward Parking Bay Reconstruction

Year: 2020-21	Estimated City Share: 100%
Estimated Project Cost: \$150,000	Estimated City Cost: \$150,000

Project Description:
Repair and reconstruct on-street parking bays along east side of Woodward.

Funding Source: Major street fund, infrastructure millage, DDA

D. Parks and Recreation

1. Park and Facility Improvements (Ongoing)

Year: 2017-23	Estimated City Share: 100%
Estimated Project Cost: \$70,000	Estimated City Cost: \$55,000

Project Description:

Annual capital improvements to parks Citywide. The \$55,000 figure is based on a cost estimate that includes the following projects:

- Repair the Memorial Park fountain (\$15,000)
- Gainsboro Park pathway lighting (\$100,000)
- Victory Park nature play area (\$25,000)
- Gainsboro Park pavilion (\$55,000)
- Community Center big room update (\$150,000)

These projects total \$325,000, which is equal to \$65,000 annually over a 5-year period. Other organizations such as the Garden Club and the Foundation have expressed interest in sponsoring projects, and will likely participate in funding some of the projects. The order in which these projects are completed will be determined in conjunction with the Garden Club and Foundation, and also as part of the upcoming Recreation Master Plan update which will commence in the spring/summer of 2018.

Funding Source: Parks improvement millage, general fund, Garden Club, Foundation

2. Pool Capital Improvements/Repairs

Year: 2018-19, 2020-21, 2022-23	Estimated City Share: 100%
Estimated Project Cost: \$20,000	Estimated City Cost: \$20,000

Project Description:

Ongoing general improvements and maintenance to the pool and associated structures/equipment.

Funding Source: Community center operating millage, general fund

E. Police

1. Capital Improvements

Year: Ongoing	Estimated City Share: 100%
Estimated Project Cost: \$10,000	Estimated City Cost: \$10,000
Project Description: Ongoing upkeep and replacement of police equipment	
Funding Source: General fund	

2. New Police Cruiser

Year: 2020-21	Estimated City Share: 100%
Estimated Project Cost: \$40,000	Estimated City Cost: \$40,000
Project Description: Replace outgoing police cruiser	
Funding Source: General fund	

3. New Police SUV

Year: 2018-19, 2022-23, 2023-24	Estimated City Share: 100%
Estimated Project Cost: \$42,000	Estimated City Cost: \$42,000
Project Description: Replace outgoing police SUV	
Funding Source: General fund	

F. Professional Services

1. Parks and Recreation Master Plan

Year: 2018-19	Estimated City Share: 100%
Estimated Project Cost: \$10,000	Estimated City Cost: \$10,000

Project Description:
5-Year update of parks and recreation master plan.

Funding Source: General fund

G. Water and Sewer

1. Sewer Inspection and Cleaning

Year: 2018-2024	Estimated City Share: 100%
Estimated Project Cost: \$55,000	Estimated City Cost: \$55,000

Project Description:

Inspect and clean combined sewer system. The project has been bid out and will be funded at \$55,000 per year (average) over the period covered by this CIP.

Funding Source: Water and sewer enterprise fund

2. Water Meter Head Replacement

Year: 2019-21	Estimated City Share: 100%
Estimated Project Cost: \$200,000	Estimated City Cost: \$200,000

Project Description:

Replace water meter heads city-wide. The project is anticipated to occur in the summer of 2019, and will be spread across two budget years. Water meter heads were last replaced in the mid-2000's and have about a 15-year lifespan.

Funding Source: Water and sewer enterprise fund

H. Project Summary Table

			2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Facilities								
F.	1	Commission Room Technology Upgrade	\$12,000					
F.	2	City Hall Energy Optimization		\$25,000				
Infrastructure								
I.	1	Sidewalk Repair/Replacement	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
I.	2	Street Tree Planting	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
I.	3	Ridge/Indiana/Bermuda Reconstruction	\$1,400,000					
I.	4	Woodward Streetscape Improvements	\$10,000	\$230,000				
I.	5	Woodward Parking Bay Reconstruction		\$150,000				
Parks and Recreation								
R.	1	Park and Facility Improvements (Ongoing)	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$30,000
R.	2	Pool Capital Improvements/Repairs	\$20,000		\$20,000		\$20,000	
Police								
P.	1	Capital Improvements	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
P.	2	New Police Cruiser			\$40,000			
P.	3	New Police SUV	\$42,000				\$42,000	\$42,000
Professional Services								
PS.	1	Parks and Recreation Master Plan	\$10,000					
Water and Sewer								
W.	1	Sewer Cleaning & Inspection	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
W.	2	Water Meter Head Replacement		\$100,000	\$100,000			
<i>Total:</i>			<i>\$1,639,000</i>	<i>\$650,000</i>	<i>\$305,000</i>	<i>\$145,000</i>	<i>\$207,000</i>	<i>\$162,000</i>