

Village of Edmore

Capital Improvement Plan 2018-19 through 2023-24

The requirement for capital budgeting for the following six fiscal years is found in the Michigan Planning Enabling Act (Public Act 33 of 2008, as amended). Capital budgeting has two elements. The first is a Capital Improvements Plan, and the second is the incorporation of that plan into the annual budget and future budget forecasts. The Capital Improvement Plan is a six year schedule of all proposed major capital improvement projects including project priorities, costs estimates, methods of financing, and annual estimated operating and maintenance costs for the proposed projects. Each year the Capital Improvement Plan is revised for next fiscal year.

Including the Capital Improvement Plan in the annual budget, and future budget forecasts, is primarily for the purpose of adjusting the multi-year program of projects to changing needs and circumstances. It also ensures that projects proposed and planned for are actually completed. At the end of each fiscal year, the projects completed during that year are removed from the plan and an additional year's projects are added. The Capital Improvement Plan is designed to be amended on an annual basis. Projects can be added or subtracted as the needs and resources of the community adjust.

It is also important that the adopted budget include a summary fund balance forecast for all funds of the community for the six year duration of the Capital Improvement Plan. (General Fund, Major Street Fund, Local Street Fund, Water/Sewer Fund...). An effective and ongoing Capital Improvement Plan is beneficial to elected officials, staff, and the general public. Among the benefits that can be received from an adopted and well-maintained Capital Improvement Plan are:

1. Coordination of the community's physical planning with its fiscal planning capabilities;
2. Ensuring that public improvements are undertaken in the most desirable order of priority;
3. Assisting in stabilization of tax levies over a period of years;
4. Producing savings in total project costs by promoting a "pay as you go" policy of capital financing thereby reducing additional interest and other extra charges;
5. Providing adequate time for planning and engineering of proposed projects;
6. Ensuring the maximum benefit of the monies expended for public improvements; and
7. Permitting municipal construction activities to be coordinated with those of other public agencies within the community.

Capital improvement planning and budgeting allow officials and citizens to set priorities for capital expenditures and ensure maximum physical benefit for a minimum capital expenditure through an orderly process of project development, scheduling and implementation.

A wide range and variety of capital improvements are included in the Capital Improvement Plan. Listed below are several criteria to aid in the review of potential projects:

1. Required to fill any federal or state judicial administrative requirements.
2. Relationship to source and availability of funds.
3. Impact on annual operating and maintenance costs.
4. Relationship to overall fiscal policy and capabilities.
5. Project's readiness for implementation.
6. Relationship to overall community needs.
7. Relationship to other projects.
8. Distribution of projects throughout the community.
9. Relationship to other community plans.

These factors are all relevant and must be considered in order to ensure that the best quality of service is delivered to our residents in the most fiscally prudent manner. Most importantly the proposed list of capital projects has to reflect the overall goals and vision of the community's adopted Master Plan.

The Village of Edmore Capital Improvements Plan is divided into two separate sections, Public Infrastructure and Departmental Upgrades, which are developed through separate, but parallel, tracks. Both sections begin with an evaluation of the Village's progress in meeting the previous year's stated goals and cost estimates. The process then diverges in the following manner: Departmental Upgrades The Village Manager meets with department heads and staff to lay out a "wish list" of various initiatives that may require the purchase of capital items or upgrades to existing equipment that exceed a spending threshold of \$5000. If an item is not included in the 5 year scope of the plan, it can be filed to review and inclusion in the next plan. Once the proposed improvements have been consolidated, prioritized, and a funding source is recommended the plan is presented to the Village Council for final evaluation and approval.

THE FOLLOWING CODES ARE USED THROUGHOUT THE DOCUMENT TO INDICATE THE
SOURCE OF FUNDING FOR THE PROPOSED PROJECTS

DDA – Downtown Development Authority

DO – Donations

ERF – Equipment Replacement Fund

FG – Federal Grant

GF – General Fund

GO – General Obligation Bonds

LS – Local Street Fund

LG – Local Grant

MS – Major Street Fund

PD – Private Developer

SA – Special Assessment

SF – Sewer Fund

SG – State Grant

SM – Special Millage

TIF – Tax Increment Finance

UTB – Unlimited Tax Bonds

WF – Water Fund

Village of Edmore

2018-2019 Fiscal Year

CAPITAL IMPROVEMENT PLAN – EXECUTIVE SUMMARY

2018-2019 Fiscal Year		
Project	Cost	Funding Source
Streetscape project/tree/curb	\$50,000	DDA/SG
Municipal Parking Lot Repair	\$5,000	GF
Sidewalks on 3 rd St.	\$14,000	GF/LS
Lift station pump replacement	\$20,000	SF
S. 10 th Street to well house 6	\$30,000	LS
Park play equipment	\$30,000	LG
Chip seal, Pine and Lewis St.	\$15,000	LS

2019-2020 Fiscal Year		
Project	Cost	Funding Source
Park Lighting Improvements	\$15,000	GF/SG
Line sewer	\$10,000	SF
Park Development	\$100,000	LG/SG
Street Sign Replacement	\$10,000	LS/MS
Cemetery top coat	\$40,000	GF
Wireless Well System	\$20,000	WF

2020-2021 Fiscal Year		
Project	Cost	Funding Source
Mobile Back-Up Generator	\$50,000	GF/WF/SF
Street Sign Replacement	\$15,000	LS/MS
Well repairs/reline	\$10,000	WF
SAW Grant improvements	\$100,000	SF, SG,WF
DDA Marketplace Enhance	\$100,000	SG/LG/DDA

2021-2022 Fiscal Year		
Project	Cost	Funding Source
Gilson Street Rehab/Curb	\$1,500,000	LS/MS/WF/SF/SG
Industrial Drive Repave	\$60,000	LS/SG
Dump Truck	\$80,000	ERF/SG/FG
Lawn Tractor	\$20,000	ERF
LED lights east of downtown	\$10,000	SG/GF

2022-2023 Fiscal Year		
Project	Cost	Funding Source
Spray Park	\$100,000	GF, LG, SG
Hydrant Replacement	\$40,000	WF/SG
Parking Lot Repair/Muni Lots	\$10,000	GF/DDA
Park Development North side	\$60,000	SG/LG

2023-2024 Fiscal Year		
Project	Cost	Funding Source
Valve Replacement	\$25,000	WF, SG
Water Reliability Study	\$5,000	WF
Valve Replacement Program	\$60,000	WF/SG

Village of Edmore Capital Improvement Plan

2018-2019 Budget Year
Individual Project Description

Project Title	Streetscape Improvements/ Tree Removal/ Curb Appeal		
Department/Fund	DDA	Funding Source	DDA, TIF, SG

FY Year	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Est. Cost	\$50,000					

Project Description and Location
<p>Downtown Edmore, primarily 5 blocks between Lewis and First Street, removal and replacement of trees that are overgrown. Removal of planters containing trees, addition of planters/pots. Installation of bike racks, benches and wayfinding signage, tree grates. Planner/landscape/designs to find appropriate trees and planting for the downtown that would be low maintenance and create a unique look for Edmore.</p>

<p>Streetscape was updated in 2004. Trees have not been regularly pruned to a consistent shape/size. Heaving of concrete around trees has begun to occur. Trees are also blocking views for motorists and business signage. There is also a need to add bike racks, benches and signage.</p> <p>Tree planters no longer can support flowers because of the root systems. Concrete planters are beginning to crumble.</p>
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Project Need and Impact
<p>This project would improve the image of Edmore and reduce future costs. Would improve that ability to effectively remove snow.</p>

Related Costs and Future Funding Needs
<p>Estimates for 18 trees to be removed and replace would cost roughly \$1800 per tree. This would not include upgrades such as planters, benches and such.</p>

Village of Edmore Capital Improvement Plan

2018-2019 Budget Year

Individual Project Description

Project Title	Municipal Parking Lot Repair		
Department/Fund	General Fund	Funding Source	General Fund

FY Year	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Est. Cost	\$5,000					

Project Description and Location
Repairs to municipal lots to improve drainage (Phenix) and (Lucky's/Mustang Junction) crack seal and recoat both parking lots.

Project History and Plans
The village has leased the Phenix parking lot and has been maintaining it for the last 8 years. Has provided off street parking for residential living above Main St. Village of Edmore owns the parking lot located East of Lucky's (Mustang Junction)

Project Need and Impact
Would reduce future costs in replacing the parking lot. Increased business occupancy has made off street parking a necessity.

Related Costs and Future Funding Needs
\$5,000

Village of Edmore Capital Improvement Plan

2018-2019 Budget Year

Individual Project Description

Project Title	3 rd Street Sidewalks/Additional sidewalks for safe routes		
Department/Fund	GF	Funding Source	GF, SG

FY Year	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Est. Cost	\$14,000					

Project Description and Location
Installation of sidewalks on South 3 rd Street. From Curtis Park to Greenfield Street.

Project History and Plans
Installation of sidewalks for safe routes from the bus drop off from Curtis Park to the neighborhoods that are located in the South of the Village.

Project Need and Impact
Curtis Park serves as the drop off and pickup point for the students attending Montabella Schools. The lack of sidewalks in many areas including 3 rd Street present an issue of pedestrian and vehicular traffic on village streets. There is a need to add sidewalks to ensure safe routes. Would work with Montabella Schools to address available funds.

Related Costs and Future Funding Needs
\$14,000 to add 800 ft. Of sidewalk to 3 rd Street would continue to add sidewalks where needed.

Village of Edmore Capital Improvement Plan

2018-2019 Budget Year

Individual Project Description

Project Title	Main Lift Station Pump replacement		
Department/Fund	Sewer/Water	Funding Source	WF,SF

FY Year	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Est. Cost	\$75,000					

Project Description and Location
Two pumps are used in the operation of the main lift station at the end of Blueberry Lane. Pumps have reduced pumping capacity since they were installed in 1999 and are at the end of the lifecycle. Reduced outflow could potentially lead to larger issues. Pumps have also become vastly more efficient over the last 25 years and would also present an energy savings component.

Project History and Plans
The Edmore DPW has been speaking with our engineering firm about the reduction of outflow and lifespan of lift station pumps. Recommended replacing before a failure and the need to rely on one pump for any period of time.

Project Need and Impact
This project should be addressed as a high level need as a water/sewer project as failure of one or both pumps could result in an expensive cleanup of untreated discharge.

Related Costs and Future Funding Needs
\$75,000

Village of Edmore Capital Improvement Plan

2018-2019 Budget Year

Individual Project Description

Project Title	S. 10 th Street Paving to well house 6		
Department/Fund	Local Street	Funding Source	Local Street/ Special Assessment

FY Year	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Est. Cost	\$75,000					

Project Description and Location
Paving of South 10th Street from Industrial Drive to well house 6. PCA utilizes S. 10th Street at the industrial park for shipping and receiving. The 350 ft. street has deteriorated and requires regular patching. Street also provides access to well and can become muddy in the spring. The project would entail paving an additional 450 ft to the well house. Would require easement, right-of-way along PCA property.

Project History and Plans
Work on the street has began in 2017. Soil samples required to ensure the street have been taken to ensure it can handle truck traffic.

Project Need and Impact
PCA has contacted the village about the time table of this project. Although small in size it is important investment to the industrial park and for the DPW access the well year round.

Related Costs and Future Funding Needs
\$75,000

Village of Edmore Capital Improvement Plan

2018-2019 Budget Year

Individual Project Description

Project Title	Curtis Park Play Equipment		
Department/Fund	General	Funding Source	Local Grant

FY Year	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Est. Cost	\$30,000					

Project Description and Location
Park play equipment at Curtis Park.

Project History and Plans
New equipment was installed in 2014 at Curtis Park. The equipment can be expanded to accommodate other ages and abilities.

Project Need and Impact
As the village removes unsafe playground equipment it will be important to invest into new park equipment.

Related Costs and Future Funding Needs
\$30,000. Fall protection will require future funding.

Village of Edmore Capital Improvement Plan

2018-2019 Budget Year

Individual Project Description

Project Title	Chip Seal Lewis and Pine Streets		
Department/Fund	Streets	Funding Source	Local Street

FY Year	2018-19	2019-20	2020-2021	2021-22	2022-23	2023-24
Est. Cost	\$15,000					

Project Description and Location
Chip seal Pine and Lewis Streets as they are showing signs of cracking. Would apply a smaller aggregate to create a smoother surface.

Project History and Plans
The village has done extensive chip sealing over the last 10 years. Village did not chip seal in 2016-17. Have worked with Montcalm County Road Commission to secure lower priced chip seal and investigating alternatives.

Project Need and Impact
Increases the longevity of streets between milling and repavings.

Related Costs and Future Funding Needs
\$15000.00 for roughly 2000 feet of street. Would work with Road Commission to identify other streets within the village that could benefit.

Village of Edmore Capital Improvement Plan

2018-2019 Budget Year

Individual Project Description

Project Title	Lining Sewer		
Department/Fund	Sewer	Funding Source	Sewer Fund

FY Year	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Est. Cost		\$10,000				

Project Description and Location
Various Location within the Village. A cured-in-place pipe (CIPP) is one of several trenchless rehabilitation methods used to repair existing. The SAW Grant has identified several locations and it would be necessary to make these repairs.

Project History and Plans
The SAW Grant awarded to the village has televised several sections that need to be repaired.

Project Need and Impact
Prevents future issues.

Related Costs and Future Funding Needs
\$10,000, may be more depending on what has been televised as being needed to repair.

Village of Edmore Capital Improvement Plan

2018-2019 Budget Year

Individual Project Description

Project Title	Park Development		
Department/Fund	General Fund	Funding Source	State Grant, Local Foundation, GF

FY Year	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Est. Cost		\$100,000				

Project Description and Location
Development of village owned land on the North side of the village. This would include possible walkable trails, parking, land acquisition and development and equipment.

Project History and Plans
Village is currently completing a Parks and Recreation Master Plan. Best practices suggests the village based on population lacks recreational space. Development of park land on the North side of town would be ideal.

Project Need and Impact
The Northside of town lacks recreational/park space. Would benefit in utilizing and developing village property.

Related Costs and Future Funding Needs
\$100,000. Development and purchase of land as the opportunity arise.

Village of Edmore Capital Improvement Plan

2018-2019 Budget Year

Individual Project Description

Project Title	Street Sign Replacement		
Department/Fund	Local and Major Streets	Funding Source	Local and Major Streets

FY Year	2018-19	2019-20	2019-20	2020-21	2021-22	2022-23
Est. Cost		\$10,000				

Project Description and Location
Replacement of Street signs where signs are no longer reflective, damaged or not meeting MDOT regulations.

Project History and Plans
Signs have not been regularly replaced. Will need to ensure signs meet MDOT specs.

Project Need and Impact
Provides for safety within the village on local and major streets.

Related Costs and Future Funding Needs
\$10,000

Village of Edmore Capital Improvement Plan

2018-2019 Budget Year

Individual Project Description

Project Title	Vinewood Cemetery Top Coat for roads		
Department/Fund	General Fund	Funding Source	State Grant, Local Foundation, GF

FY Year	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Est. Cost		\$40,000				

Project Description and Location
To maintain the condition of roads in the Village owned Cemetery a seal or top coat is a necessary step in preventative maintenance.

Project History and Plans
Village cemetery roads have been replaced over the last twenty years and are in fairly good condition. However, equipment and traffic combined with the age and base of the roads in the cemetery will show in the next several years and result in higher replacement costs without maintenance.

Project Need and Impact
Needed preventative maintenance.

Related Costs and Future Funding Needs
\$40,000 for a top coat/seal significantly less if just crack sealing.

Village of Edmore Capital Improvement Plan

2018-2019 Budget Year

Individual Project Description

Project Title	Wireless Well System		
Department/Fund	Water	Funding Source	State Grant, WF

FY Year	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Est. Cost		\$20,000				

Project Description and Location
Wireless Well System would connect Water Tank and wells wireless to monitor the status, pumping and any related issues. Would replace the current phone line system that has higher long term costs. Provide real time data and programmed to send notification by phone, email and text.

Project History and Plans
Wells have been updated over the last 5 years including VFD's, back up generator, new well house roofs and the general maintenance.

Project Need and Impact
Would remove the issue of phone lines which have had issues for the DPW in past and provide real time updates on well operations.

Related Costs and Future Funding Needs
\$20,000

Village of Edmore Capital Improvement Plan

2018-2019 Budget Year

Individual Project Description

Project Title	SAW Grant Improvements		
Department/Fund	Water/Sewer	Funding Source	State Grants, WF, SF

FY Year	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Est. Cost			\$100,000			

Project Description and Location
The SAW grant awarded to the village and work performed will be completed by 2020 with recommendation of corrective action that will be required. This would/could include storm water and sewer upgrades, installation of necessary lines and or replacement and improvements in how waste water, storm water is treated.

Project History and Plans
Saw Grant will be completed and DEQ will require corrective action to be made.

Project Need and Impact
Necessary as part of the SAW Grant as it has identified deficiencies in the systems.

Related Costs and Future Funding Needs
\$100,000

Village of Edmore Capital Improvement Plan

2018-2019 Budget Year

Individual Project Description

Project Title	DDA Edmore Marketplace enhancement		
Department/Fund	DDA	Funding Source	DDA/TIF, GF, SG

FY Year	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Est. Cost		\$40,000				

Project Description and Location
Enhancements to the DDA Edmore Marketplace. Parking, lighting, repairs and improvements.

Project History and Plans
DDA would pursue grants to update building and improve marketplace as funds become available.

Project Need and Impact
Provide greater use of the building to host events, vendors, etc.

Related Costs and Future Funding Needs
\$100,000

Village of Edmore Capital Improvement Plan

2018-2019 Budget Year

Individual Project Description

Project Title	Well repair-reline		
Department/Fund	Water, Sewer, General Fund	Funding Source	WF, SF, GF

FY Year	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Est. Cost			\$10,000			

Project Description and Location
Necessary inspection of wells that may need repairs or be relined. Wells may be required to be made deeper, relined or repaired.

Project History and Plans
Regular well maintenance will be required as the DEQ continues to monitor water sources. Preventative maintenance regarding well head service, protection and plans will be required.

Project Need and Impact

Related Costs and Future Funding Needs

Village of Edmore Capital Improvement Plan
 2018-2019 Budget Year
 Individual Project Description

Project Title	Mobile Backup-Generator		
Department/Fund	Water and Sewer	Funding Source	WF, SF

FY Year	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Est. Cost			\$50,000			

Project Description and Location
 Mobile Back-up Generator. Would provide necessary backup power to lift stations and wells if power is out. Could be used elsewhere for emergency situations. Would replace a 45 year old generator that may become obsolete to service.

Project History and Plans
 The current mobile back-up generator has been crucial during emergencies. It however was acquired by the village in 1976 and may be difficult to service as parts become unavailable.

Project Need and Impact
 Necessary for power outages for wells and lift station.

Related Costs and Future Funding Needs
 \$50,000 could find used unit for less.