



City of Reading

CAPITAL IMPROVEMENTS PLAN

2022-2027

Acknowledgments

Planning Commission

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READING
HILLSDALE COUNTY, MICHIGAN

READING CITY COUNCIL
RESOLUTION OF ADOPTION
READING CAPITAL IMPROVEMENT PLAN
RESOLUTION 2021-06

WHEREAS, the Michigan Planning Enabling Act (MPEA) authorizes municipal planning commissions to prepare a "capital improvement plan" pertinent to the future development of the municipality; and

WHEREAS, the proposed Capital Improvement Plan was made available to the general public, and a public hearing thereon was held by the Planning Commission on June 7, 2021 pursuant to notice as required by the MPEA; and

WHEREAS, the Planning Commission finds the proposed Capital Improvement Plan as submitted for the public hearing is desirable and proper, and furthers the goals of the City;

WHEREAS, the Reading City Council has reserved by resolution the right of final approval;

NOW, THEREFORE, the Reading City Council hereby resolves to adopt the new Capital Improvement Plan as submitted for the public hearing.

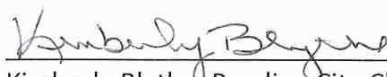
CERTIFICATE

I, the undersigned, the duly qualified and acting clerk for the City of Reading, Hillsdale County, Michigan, DO HEREBY CERTIFY that the foregoing is a true and complete copy of certain proceedings taken by the Reading City Council at a regular meeting held on the 8th day June 2021 in compliance with the Open Meetings Act, and further certify that the above resolution was adopted at said meeting.


Motion by: Councilor Matz

Seconded by: Councilor Penney

ROLL CALL VOTE: Yeas- George, Matthews, Penney, Matz. Nays- None



Kimberly Blythe, Reading City Clerk/Treasurer



Date

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1 Introduction

What is a Capital Improvements Plan? (CIP)

A CIP is a multi-year planning document that identifies the city's needs and financing sources for public infrastructure improvements. The CIP facilitates the orderly planning of infrastructure improvements to maintain, preserve, protect, and/or expand Reading's existing infrastructure system. It provides a schedule for the acquisition and replacement of equipment to ensure efficient service delivery to residents and businesses. The CIP shall also align with the city's Master Plan and other relevant planning documents to ensure that capital improvements are consistent with the community's goals and policies. A comprehensive CIP is an essential tool for the planning and development of the social, physical, and economic wellbeing of the community.

The CIP informs Reading residents and stakeholders how the city plans to address significant capital needs over the next six years by detailing the timing, sequence, and location of capital projects. Due to the nature and scale of these projects, the CIP has tremendous influence on how the city grows since infrastructure capacity is foundational to new development.

Some of the many benefits that the CIP provides for the residents and stakeholders include the following:

- **Optimize use of revenues** - advanced planning and programming will help avoid crisis and the costly price of crisis recovery (i.e. preventing a pipe bursting unexpectedly due to deferred maintenance).
- **Align with community goals, needs and capabilities** - keep projects in line with community objectives, anticipated growth, and guide desired growth using data and goals from the various adopted plans and polices (i.e. reviewing the master plan's action strategies routinely).
- **Encourage efficient government services** - with a structured timeline, departments will reduce duplication of work and minimize disruption to other department's projects (i.e. fixing an underground pipe in conjunction with a road project).

- **Improve intergovernmental and regional cooperation** - discussion on how city departments and stakeholders can streamline processes and collaborate to share resources can result in savings, (i.e. utilizing classroom space for recreation programs).
- **Maintain awareness of city's finances** - with sufficient time for planning, the most economical means of financing each project can be selected that are within the financial capacity. This helps to preserve Reading's credit rating (helps to reduce instances of borrowing at high interest rates).

Enhance opportunities for the participation in federal and/or state programs - when projects are planned in advance, the city can search for grant and funding opportunities from higher levels of government (i.e. seeking grants or low interest loans from the appropriate agency).

The Process

Preparation of the CIP is enabled by the Michigan Planning Enabling Act (PA 33 of 2008). Under this act, the Planning Commission or the legislative body, depending on the city's charter, is responsible for creating a CIP annually. The CIP program is a living document that continues to develop over time as new features arise that improve quality and efficiency of service provision.

In 2020, to prepare the CIP, Reading's city departments filled out an application that explained basic characteristics of the proposed project (i.e. quantity, useful life, cost) and a justification for its need (see application in the appendix). Once all the applications were submitted, they were compiled and department heads were asked the four following questions as an

exercise to prioritize all of the proposed projects:

- » Is this project legally obligated?
- » Is it a community priority?
- » Does it align with planning documents?
- » Is it essential for public health and safety?

The responses were given a weighted score, along with an additional figure for the project's urgency to calculate a total to rank the projects by year. With this information, a draft CIP was presented to the Planning Commission on May 10, 2021 for its review and a public hearing was held on June 7 2021 and received no public comment. City Council approved the CIP on June 8, 2021.

Every year all projects included within the CIP should be reviewed, a call for new projects made, and adjustments to existing projects based on changes in funding required, conditions, or timeline. A new year of programming is added each year to replace the year funded in the annual operating budget.

The CIP plays a significant role in the implementation of a Master Plan as the bridge between planning and budgeting for capital projects. It is noted in the Master Plan that any plans for development and population growth are contingent up major infrastructure upgrades found in the CIP. Yet, approval of the CIP does not mean that City Council grants final approval for all projects contained within the plan. Rather, by approving the CIP, City Council acknowledges that these projects are reasonable expectations of the community's upcoming needs.

The plan prioritizes six-year investments in public infrastructure and improvements, as recommended by the city's departments and the Planning Commission to City Council.

2 Capital Improvements

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

1. Any construction of a new facility (i.e., a public building, water/sanitary sewer mains, local roadways, cemetery, recreational facilities), an addition to or extension of such a facility, provided that the cost is \$5,000 or more and that the improvements will have a useful life of three years or more.
2. Any nonrecurring rehabilitation of all or a part of a building, its grounds, a facility, or equipment provided that the cost is \$5,000 or more and will be coded to a capital asset account.
3. Any purchase or replacement of major equipment to support community programs provided that the cost is \$5,000 or more and will be coded to a capital asset account.
4. Any planning, feasibility, engineering or design study related to an individual capital improvements project or to a program that is implemented through individual capital improvements projects provided that the cost is \$5,000 or more and will have a useful life of three years or more.
5. Any acquisition of land for a public purpose that is not part of an individual

capital improvement project or a program that is implemented through individual capital improvement projects provided cost \$5,000 or more.

Funding

The CIP and the annual budget are directly linked. Budget appropriations lapse at the end of the fiscal year as the operating budget is funded with recurring annual revenues such as taxes, licenses, fines, user fees, and interest income.

Because the capital improvement projects involve the outlay of substantial funds, numerous sources are necessary to provide financing over the life of the program. Most capital funding sources are earmarked for specific purposes and cannot be transferred from one capital program to another. The CIP has to be prepared with some projections as to the amount of money available. The following is a summary of the funding sources for projects included in a capital improvements program.

Enterprise Funds

In enterprise financing, funds are accumulated in advance for capital requirements. Enterprise funds not only pay for capital improvements, but also for the day-to-day operations

of community services and the debt payment on revenue bonds. The community can set levels for capital projects; however, increases in capital expenditures for sewer mains, for example, could result in a surcharge on the quarterly sewage bill. Enterprise fund dollars can only be used on projects related to that particular enterprise fund, i.e., sewer system funds can only be used on sewer system projects.

Bonds

When Reading sells bonds, purchasers are, in effect, lending the community money. The money is repaid with interest from taxes or fees over the years. The logic behind issuing bonds for capital projects is that the citizens that benefit from the capital improvements over a period of time should help the community pay for them. Reading may issue bonds in two forms:

General Obligation (G.O.)

Perhaps the most flexible of all capital funding sources G.O. bonds can be used to design or construct any capital project. These bonds are financed through property taxes so the bond is backed by a steady source of revenue. Voter approval is required if the community wants to increase the taxes that it levies and the amount is included in the city's state-imposed debt limits. To minimize the need for property tax increases, the community makes every effort to coordinate new bond issues with the retirement of previous bonds. G.O. bonds are authorized by a variety of state statutes.

Revenue Bonds

Revenue bonds are sold for projects that produce revenues, such as water and sewer system projects. Revenue bonds depend on user charges and other project-related income to cover their costs. Unlike G.O. bonds, revenue bonds are not included in the community state-

imposed debt limits because the full faith and credit of the community back them. Revenue bonds are authorized by Public Act 94 of 1933, the Revenue Bond Act.

Tax Increment Financing (TIF)

TIF is a municipal financing tool that can be used to renovate or redevelop declining areas within a designated area as enabled by Michigan PA 57 of 2018. TIF captures increases to property values (from an established baseline) to fund public improvements. In Reading, the Tax Increment Financing Authority manages the TIFA district that covers nearly half of the city.

Millages

Property tax is a millage that is the most important sources of community revenue. The property tax rate is stated in mills (one dollar per \$1,000 of valuation). This rate is applied to a property's net value, following the application of all exemptions and a 50% equalization ratio. Millages are voter-approved taxes that are specifically earmarked for a particular purpose. Reading is authorized to utilize millages under Public Act 206 of 1893, the General Property Tax Act.

Special Assessments

Capital improvements that benefit particular properties or areas, rather than the community as a whole, may be financed more equitably by special assessment, by those who directly benefit. Local improvements often financed by this method include sanitary sewers and water mains.

Federal and State Funds

Federal and state funds are available to communities through grants and aid programs. Some funds are tied directly to a specific program. Generally, the

community has discretion (within certain guidelines) over the expenditure of others and the recipient has no direct control over the amount of money received under these programs.

The American Rescue Plan was approved in March 2021 in response to the devastating economic effects of the COVID-19 pandemic. It is estimated that \$4 billion will be distributed to local governments in Michigan to be used to:

- » Respond to the COVID-19 emergency and address its economic effects, including through aid to households, small businesses, nonprofits, and impacted industries such as tourism and hospitality.
- » Provide premium pay to essential employees of state or local governments or make grants to the employers of essential employees. Premium pay may not exceed \$13 per hour or \$25,000 per worker.
- » Provide government services to the extent of any revenue reduction resulting from COVID-19.
- » Make investments in water, sewer, and broadband infrastructure.

Local government has until December 31, 2024 to spend the money.

Developer Contributions

Occasionally capital improvements are required to serve new development. Where funding is not available for the community to construct the improvements, developers may agree to voluntarily contribute their share or install the facilities so the development may proceed.

User Fees

User fees are a fee attached to the provision of a specific service that is funded, at least in part, by those who use it. It is considered more equitable as it is not broadly funded by nonusers. It can be structured so that users pay as they go or through a tiered package depending on their needs. One example would be a fee for residents and nonresidents to use a local pool.

Capital Improvement Programming

Reading's first year of scheduled projects will be referred to as the capital budget and includes those projects scheduled to be funded in the upcoming year. These projects will be included in the city's legally adopted budget, as determined by the City Council based upon available resources and budgetary limitations.

CIP Updates

The CIP will be updated annually in order to refine the capital budget to reflect changing economic conditions or city's needs and the need for additional projects and different priorities, if necessary. Because this is the first known CIP conducted by current staff, this CIP is equally valuable for laying out the process to evaluate, adopt, and update in perpetuity.

As a part of the annual update, Reading should review the city's assets and evaluate their conditions as: good, fair, poor, in need of immediate attention, removal or replacement. This evaluation will help to inform the CIP priorities.

Schedule Period

A six year period is considered the most suitable for planning purposes. Two or three years is too short for effective programming due to the extensive planning and financing of major facilities and seven years or more may schedule a project too far into the future to be of practical value.

Project Legend

Descriptions of the 20 distinct projects (some are repeated over the 6-year period) included in the 2022- 2027 CIP are provided below. Grouped by year funding is requested, the projects are listed in order of the score received based on the responses to the four question and the urgency attached to the project. The highest score possible is 21. The scoring process is in the Appendix.

Funding for capital projects will come from several sources. The projects for 2022 must be accounted for as they represent the annual budget, but the funding sources for future projects are probable but not guaranteed. The sources are listed next to the project name and the “funding source legend” below explains the acronyms used.

Additional Funding

Should additional funding become available, through the American Rescue Plan, a tax windfall, or an unexpected grant or donation, the city should default to what is planned in the CIP to fund its next priority, unless current conditions necessitate another round of scoring to reevaluate and determine funding another project.

Funding Source Legend

ISF: Internal Services Fund

GF: General Fund

WF: Water Fund

SF: Sewer Fund

STF: Street Fund

USDA: United States Department of Agriculture

EGLE: Michigan Department of Environment, Great Lakes, & Energy

MDOT: Michigan Department of Transportation

*2022
Investment*

**Total:
\$1,895,734**

**Total from City:
\$325,734**

2022

Project Name: Galvanized Water Service Replacement (WF)

Allow for the replacement of water service lines that do not meet state lead and copper rules. These replacements will continue for the next 20 years.

Quantity: 10 / year	Cost: \$15,000
Useful life: 20 years	Score: 21

2022

Project Name: Back-up Pumps for Elm, Cherry, and Main Street Lift Stations (SF)

Replace aging pumps. Facilitate repairs if or when a lift station pump fails.

Quantity: 2	Cost: \$13,000
Useful life: 15	Score: 16

2022

Project Name: Clean North and South Wells (WF)

Ensure adequate drinking water.

Quantity: 2	Cost: \$26,000
Useful life: As needed, 5 years	Score: 14

2022

Project Name: Utility Locator & GIS Software (ISF or SAW Grant)

A utility locator with storm and sewer video capabilities can be used to locate areas of concern, where no other on site method is as effective. When coupled with GIS software that maintains a database of updates to pipes, costs in the long-run are reduced as repairs are fixed immediately.

Quantity: 1	Cost: \$28,000
Useful life: 10 years	Score: 13

2022

Project Name: Installation of 20 Valves (WF)

Budgeted for the installation of three valves per year, but installation should be aligned with larger road or water projects. The valves help to isolate a smaller portion of our water services so that when repairs are conducted, fewer properties are negatively affected.

Quantity: 4	Cost: \$84,000
Useful life: 3-4 years	Score: 12

2022

Project Name: Michigan Street Upgrades (MDOT/USDA/EGLE grants)

Complete replacement of the road, re-do the base of the road, update the water and sewer lines, and install curbs, drains, new sidewalk, and any service lines that do not meet state lead and copper rules..

Quantity: 1 street (~2,230 ft)	Cost: \$1.57 million
Useful life: 10 years	Score: 12

2022

Project Name: Sonar Liquid Level Control Units (SF)

Allow for an accurate level control of sewage with proper control of pumps and alarms.

Quantity: 3	Cost: \$15,000
Useful life: 15 years	Score: 10

2022

Project Name: Replace Air Relief Valves (WF)

Replace air relief valves on the 12" transmission water main from the water plant to the City limits. Remove old galvanized valves with modern composite relief valves because the current valves have exceeded their life expectancy.

Quantity: 8	Cost: \$12,800
Useful life: 10	Score: 9

2022

Project Name: Sidewalk Repairs (GF)

Repair and replace damaged sidewalks following the prioritization map.

Quantity: 625 lineal feet	Cost: \$50,000
Useful life: 10	Score: 9

2022

Project Name: 2020 Gravely Pro-Turn (ISF)

Replace aging equipment; current mowers have over 1,000 hours of functionality.

Quantity: 2	Cost: \$18,000
Useful life: 7 years	Score: 1

2022

Project Name: Loader RT-50 plus attachments (ISF)

Replace aging equipment. Pallet forks, rotary broom with angles, 62 inch standard duty rock bucket and 66 inch 4 in 1 bucket.

Quantity: 1	Cost: \$63,934
Useful life: 15 years	Score: 1

2023

Project Name: Galvanized Water Service Replacement (WF)

Allow for the replacement of water service lines that do not meet state lead and copper rules. These replacements will continue for the next 20 years.

Quantity: 10 / year	Cost: \$15,000
Useful life: 20 years	Score: 21

2023

Project Name: Replace Nonfunctioning Fire Hydrants (WF)

Install functional fire hydrants for fire protection.

Quantity: 2	Cost: \$34,000
Useful life: 25	Score: 14

*2023
Investment*

**Total from City:
\$261,000**

2023

Project Name: Installation of 20 Valves (WF)

Budgeted for the installation of three valves per year, but installation should be aligned with larger road or water projects. The valves help to isolate a smaller portion of our water services so that when repairs are conducted, fewer properties are negatively affected.

Quantity: 4	Cost: \$84,000
Useful life: 3-4 years	Score: 12

2023

Project Name: New Police Car (GF)

The current police vehicle has exceeded its life expectancy.

Quantity: 1	Cost: \$40,000
Useful life: 5 years	Score: 12

2023

Project Name: Police Cameras (GF)

Install cameras in police cars and provide body cameras for public safety.

Quantity: 2	Cost: \$13,000
Useful life: 5 to 7 years	Score: 10

2023

Project Name: Replace Filter Media (WF)

Remove worn out media with new functioning media.

Quantity: 4	Cost: \$44,000
Useful life: 15 years	Score: 9

2023

Project Name: Sidewalk Repairs (GF)

Repair and replace damaged sidewalks following the prioritization map.

Quantity: 625 lineal feet	Cost: \$25,000
Useful life: 10	Score: 9

2023

Project Name: Proper Building Over Cherry Street Lift Station (SF)

Allow maintenance access so that the lift station can be properly maintained.

Quantity: 1	Cost: \$6,000
Useful life: 12	Score: 6

2024

Project Name: Galvanized Water Service Replacement (WF)

Allow for the replacement of water service lines that do not meet state lead and copper rules. These replacements will continue for the next 20 years.

Quantity: 10 / year	Cost: \$15,000
Useful life: 20 years	Score: 21

2024

Project Name: Replace Nonfunctioning Fire Hydrants (WF)

Install functional fire hydrants for fire protection.

Quantity: 2	Cost: \$34,000
Useful life: 25	Score: 14

*2024
Investment*

**Total from City:
\$158,000**

2024

Project Name: Installation of 20 Valves (WF)

Budgeted for the installation of three valves per year, but installation should be aligned with larger road or water projects. The valves help to isolate a smaller portion of our water services so that when repairs are conducted, fewer properties are negatively affected.

Quantity: 4	Cost: \$84,000
Useful life: 3-4 years	Score: 12

2024

Project Name: Sidewalk Repairs (GF)

Repair and replace damaged sidewalks following the prioritization map.

Quantity: 625 lineal feet	Cost: \$25,000
Useful life: 10	Score: 9

2025

Project Name: Galvanized Water Service Replacement (WF)

Allow for the replacement of water service lines that do not meet state lead and copper rules. These replacements will continue for the next 20 years.

Quantity: 10/ year	Cost: \$15,000
Useful life: 20 years	Score: 21

2025

Project Name: Installation of 20 Valves (WF)

Budgeted for the installation of three valves per year, but installation should be aligned with larger road or water projects. The valves help to isolate a smaller portion of our water services so that when repairs are conducted, fewer properties are negatively affected.

Quantity: 4	Cost: \$84,000
Useful life: 3-4 years	Score: 12

*2025
Investment*

**Total from City:
\$389,726**

2025

Project Name: Mill and Cap East and West Elm Street (GF & STF)

The road is in poor condition; resurface a street with heavy traffic.

Quantity: 2 roads	Cost: \$200,000
Useful life: 10 years	Score: 11

2025

Project Name: Sidewalk Repairs (GF)

Repair and replace damaged sidewalks following the prioritization map, and expand to install sidewalks where there are gaps in the network.

Quantity: 625 lineal feet	Cost: \$25,000
Useful life: 10	Score: 9

2025

Project Name: Water Plant System Software (WF)

The water plant is in need of updated software and operating system upgrades.

Quantity: 1 software system	Cost: \$65,726
Useful life: 10	Score: 4

2026

Project Name: Galvanized Water Service Replacement (WF)

Allow for the replacement of water service lines that do not meet state lead and copper rules. These replacements will continue for the next 20 years.

Quantity: 10/ year	Cost: \$15,000
Useful life: 20 years	Score: 21

*2026
Investment*

**Total from City:
\$149,000**

2026

Project Name: Installation of 20 Valves (WF)

Budgeted for the installation of three per year, but installation should be aligned with larger road or water projects. The valves help to isolate a smaller portion of our water services so that when repairs are conducted, fewer properties are negatively effected.

Quantity: 4	Cost: \$84,000
Useful life: 3-4 years	Score: 12

2026

Project Name: Sidewalk Repairs (GF)

Repair and replace damaged sidewalks following the prioritization map, and expand to install sidewalks where there are gaps in the network.

Quantity: 1,250 lineal feet	Cost: \$50,000
Useful life: 10	Score: 9

2027

Project Name: Remove 100,00 Spheroid Water Tower and Replace With a 250,000 Gallon Tower & Replace Meter System (USDA loans)

Upgrade Reading's failing tower with a new tower with much greater capacity for consumer use and fire protection. The current 1980 tower is in marginally poor health and is under capacity for consumer use and fire protection. This upgrade would include the removal of old tower, land acquisition, plumbing to new tower, new controls to new tower, and new tower. This will also include new magnetic meters. By replacing the meters the city can recover the revenue it is losing with the current system.

Quantity: 1 new tower	Cost: \$1,880,000
Useful life: 25 years	Score: 16

2027

Project Name: Abandon 1899 Water Main (USDA loans)

Replace the 1899 clay water mains.

Quantity: 12,250' of 1899 water main	Cost: \$1.5 million*
Useful life: 25 years	Score: 16
* Water main estimate \$120 per foot + 3% inflation	

*2027
Investment*

**Total
\$3,477,000**

**Total from City:
\$97,000**

2027

Project Name: Clean North and South Wells (WF)

Ensure adequate drinking water.

Quantity: 2	Cost: \$26,000
Useful life: As needed, 5 years	Score: 14

2027

Project Name: Installation of 20 Valves (WF)

The installation should be aligned with larger road or water projects. The valves help to isolate a smaller portion of our water services so that when repairs are conducted, fewer properties are negatively effected.

Quantity:	Cost: \$21,000
Useful life: 3-4 years	Score: 12

2027

Project Name: Sidewalk Repairs (GF)

Repair and replace damaged sidewalks following the prioritization map, and expand to install sidewalks where there are gaps in the network.

Quantity: 1,250 lineal feet	Cost: \$50,000
Useful life: 10	Score: 9

3 Appendix

CIP Department Application

This form must be completed for **each project** that is submitted for capital improvement budget consideration. A capital improvement project is defined as any project that is over \$5,000 with a useful life of at least five years.

Department Name	
Project Title	
Quantity	
Project Useful Life (Years)	
Cost Estimate	
Project Year (i.e. 2019, 2020)	
Source of Funding	
Purpose of Expenditure	
Project Justification	
Other Comments	

Scoring Process for CIP Items

CIP Items	Legally Obligated	Community Priority	Planning Documents	Public Health and Safety	Urgency	Score
Galvanized water service replacement	5	3	3	5	5	21
Back-up pumps for Elm, Cherry, and Main Street lift stations	0	3	3	5	5	16
Remove 100,00 Spheroid Water Tower/ Replace With a 250,000 Gallon Tower & Replace Meter System	0	3	3	5	5	16
Abandon 1899 Water Main	0	3	3	5	5	16
Clean north and south wells	0	3	3	5	3	14
Replace Nonfunctioning Fire Hydrants	0	3	1	5	5	14
Utility locator with sewer/ storm sewer video capabilities	0	3	3	4	3	13
New police car	0	3	1	5	3	12
Installation of 20 Valves	0	3	3	3	3	12
Michigan Street upgrades	0	3	3	3	3	12
Mill and Cap East and West Elm Street	0	3	3	2	3	11
Install new sonar liquid level control units	0	3	1	3	3	10
Police body cameras	0	3	1	3	3	10
Sidewalk repairs	0	3	3	2	1	9
Replace air relief valves	0	3	0	3	3	9
Replace media filters	0	3	1	2	3	9
Proper Building Over Cherry Street Lift Station	0	0	1	2	3	6
Water Plant System Software	0	0	0	3	1	4
2020 Gravelly Pro-Turn	0	0	0	0	1	1
Loader RT-50 plus attachments	0	0	0	0	1	1

Scoring Legend for CIP Items

How to Score	Score
Is this project legally obligated?	
Yes	5
No	0
Is this project a community priority?	
Yes	3
No	0
Does it align with planning documents?	
Yes	3
Consistent with policy	1
No plan	0
Is this project essential for public health and safety?	
Eliminates known hazard	5
Eliminates potential hazard	4
Materially contributes	3
Minimally contributes	2
No impact	1
Urgency	
High- imminent threat	5
Medium - potential threat in the mid term but not an immediate threat	3
Low - items is in good standing but would be nice to update	1
Total possible	21

B R *i*
Beckett&Raeder