



Engaged



CAPITAL IMPROVEMENTS PLAN

A Capital Improvements 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 community of Bessemer'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 capital improvements are fiscally sound and consistent with the goals and policies of the governing body and the residents of the community.

A comprehensive CIP is an essential tool for the planning and development of the social, physical, and economic wellbeing of the community. This process is a necessary step in an organized effort to strengthen the quality of public facilities and services; provide a framework for the realization of community goals and objectives; and provide a sound basis on which to build a healthy and vibrant community.

The CIP informs Bessemer residents and stakeholders on how the municipality plans to address significant capital needs over the next six years. The CIP provides visual representations of the community's needs including maps that detail the timing, sequence, and location of capital projects. The CIP can also influence growth because infrastructure can impact development patterns.

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

- Optimize the uses of revenue
- Focus attention on community goals, needs, and capabilities
- Guide future growth and development
- Encourage efficient government
- Improve intergovernmental and regional cooperation
- Help maintain a sound and stable financial program
- Enhance opportunities for the participation in federal and/or state grant programs

The projects identified in the CIP represent the community's plan to serve residents and anticipate the needs of a dynamic community. Projects are guided by various development plans and policies established by City Council and administration. Plans and policies include: Zoning Ordinance, Master Plan, Downtown Development Authority Plan, and the Sewer and Water Plan.

Water

Item	Finance Plan	Total Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Future Projects
Fixing up Bluff Tank and rerouting main feed	CDBG (90%), Water Fund (10%)	\$325,000 (\$32,500)		\$325,000 (\$32,500)						
Rerouting Black Jack line	CDBG (90%), Water Fund (10%)	\$325,000 (\$32,500)					\$325,000 (\$32,500)			
Water mains near US-2 (5600')	Usda rd, water rates	\$2,000,000					\$2,000,000			
Tilden Water Tank Cleaning	Water Fund	\$5,000					\$5,000			
Replacing main on Johnson rd (400')	Water Fund, ICE, USDA Project	\$50,000								\$50,000 (\$5,000)
Replacing Main Tilden (5800')	Water fund, ICE	\$1,400,000								\$1,400,000 (\$140,000)

Meter Replacement	USDA RD, Water Fund	\$900,000							\$900,000 (\$90,000)	
Main to Yale (3760')	USDA RD, Water Fund	\$470,000								\$470,000 (\$47,000)

Sewer

Item	Finance Plan	Total Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Future Projects
Mains under US-2 (2800') and other infiltration areas	Usda rd, sewer rates	\$2,000,000					\$2,000,000 (\$500,000)			
Replacing sewer mains Yale (6500')	Usda rd, ICE Grant, Special Assessment	\$812,500								\$812,500 (\$81,250)
Sand Pit Area (750')	Usda rd, ICE Grant, Special Assessment	\$93,750								\$93,750 (\$9,375)
Manhole training and equipment	Sewer Fund	\$5,000	\$5,000							

Storm Drain

Item	Finance Plan	Total Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/23	Future Projects
Sand pit and downtown	ICE Grant, Special Assessment	\$120,000								\$120,000
Eli Ave Storm Drain	ICE Grant, Special Assessment	\$12,000								\$12,000
Spring st at 4th	ICE Grant, Special Assessment	\$8,500								\$8,500
East End Storm Water Drainage	General Fund, Special Assessment								\$400,000	

Roads

Will input once PASER study, Water Study, and SAW project is completed. Anticipated timeline is by April of 2019

Buildings

Cemetery

Item	Finance Plan	Total Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Future Projects
Expanding Cemetery	Perpetual Care Fund	\$10,000		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		

Equipment

Item	Finance Plan	Total Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Future Years
Pickup truck	Usda rd, general fund	\$10,000			\$10,000					
Vac Truck	Usda rd, general fund	\$50,000								\$50,000 (2025)
Sandtruck	Usda rd, general fund	\$20,000	\$20,000							
Snow Blower	General Fund, USDA rd	\$150,000				\$25,000	\$25,000	\$25,000	\$25,000	\$75,000
Pick-up Truck	General Fund, USDA rd	\$30,000				\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
2 Pickup Trucks	General Fund, USDA rd	\$60,000								\$60,000 (2025)
Plow Truck	General Fund, USDA rd	\$150,000								\$150,000 (2025)

Tractor mower	General Fund, USDA rd	\$60,000								\$60,000 (2025)
Loader	General Fund, USDA rd	\$150,000								\$150,000 (2025)
Mower	General Fund, USDA rd	\$20,000			\$20,000					

Parks and Recreation

Item	Finance Plan	Total Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Future Years
Bluff Valley Park Improvements	General Fund, CDBG	\$100,000			\$100,000 (\$10,000)					
Develop better access to the Iron Belle Trail from neighborhoods	Usda rd, MI natural resources trust fund (25% match), General Fund, Hospital Foundation, Walmart Foundation	\$9,200		\$200		\$1,000	\$4,000	\$4,000		
Replace Bluff Valley Pavilion roof	General Fund	\$12,000			\$12,000					
Make Bluff Valley Park	Usda rd, MI natural resources trust fund (25%	\$50,000						\$50,000		

more ADA accessible	match), General Fund, Hospital Foundation									
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Fire Department

Item	Finance Plan	Total Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Future Years
New tank for fire truck	Usda rd, General Fund	\$10,000				\$10,000				

Streetscaping

Item	Finance Plan	Total Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Future Years
US-2 Beautification including wayfinding	TAP/ State infrastructure bank	\$200,000				\$100,000 (\$20,000)	\$100,000 (\$20,000)			
Welcome to Bessemer signs	MSHDA, DDA	\$15,000		\$15,000 (\$0)						

Miscellaneous

Item	Finance Plan	Total Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Future Years
Boosting reserve/retirement	General Fund	\$100,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000			
Retail Trade Analysis	General Fund, RPI	\$6,000		\$6,000 (\$1,000)						
Demolish city owned houses	MSHDA grants, general fund	\$85,000			\$40,000	\$25,000	\$10,000	\$10,000		
Broadband in downtown	CDBG, general fund, DOT, USDA-RD, dept. education, HUD, dept of Labor, public works and community infrastructure grant, community connect, connected nation									\$27,000/mile