



# 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	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Future Projects
Fixing up Water and Sewer in town	USDA 75% grant, 25% loan (committed)	\$21,400,000	X	X	X				
Rerouting Black Jack line	CDBG (90%), Water Fund (10%)	\$325,000 (\$32,500)				\$325,000 (\$32,500)			
Meter Replacement	Water Fund	\$900,000							\$900,000 (\$90,000)
Repaint Tilden Tank	Water Fund	\$5,000				\$5,000			
Tilden Tank Cleaning	Water Fund	\$5,000						\$5,000	

## Sewer

Item	Finance Plan	Total Cost	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Future Projects
Fixing up Water and Sewer in town	USDA 75% grant, 25% loan (committed)	\$21,400,000	X	X	X				
Langford Rd	Sewer Fund	\$25,000			\$25,000				

## Storm Drain

Item	Finance Plan	Total Cost	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Future Projects
East End Storm Water Drainage	General Fund, Special Assessment								
Galena Area Storm Water	General Fund, Special Assessment								
Eli Ave extend from end of existing manhole east	General Fund								
Langford St sewer	General Fund, stimulus money?	\$50,000							

## Roads

Will input once 2021 project is complete.

## Buildings

Item	Finance Plan	Total Cost	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Future Projects

Replace plumbing at City Hall	General Fund, USDA								
Insulate City Hall	General Fund, USDA								

## Cemetery

Item	Finance Plan	Total Cost	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	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	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Future Years
Vac Truck	Usda rd, general fund	\$50,000							\$50,000
Snow Blower	General Fund, USDA rd	\$150,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
Plow Truck	General Fund, USDA rd	\$150,000					\$150,000		
Tractor mower	General Fund, USDA rd	\$60,000						\$60,000	
Loader	General Fund, USDA rd	\$150,000						\$150,000	
Mower	General Fund, USDA rd	\$20,000		\$20,000					
Skidsteer	Cemetery Perpetual Care and DDA	\$55,000		\$55,000					

Water Truck	Water Fund, USDA-rd	\$40,000	??						
Money necessary for allocation for equipment			\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	
Dump Truck	General Fund, USDA rd	\$100,000	??						



## Parks and Recreation

Item	Finance Plan	Total Cost	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Future Years
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	\$4,000	\$4,000					
Make Bluff Valley Park more ADA accessible	Usda rd, MI natural resources trust fund (25% match), General Fund, Hospital Foundation	\$50,000				\$50,000			
Repair lighting in Bluff Valley Park	General Fund	\$3,500							
Trailhead	General Fund, Grant funding, fundraising	\$400,000 (\$100,000)							

## Fire Department

Item	Finance Plan	Total Cost	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Future Years
New tank for fire truck	Usda rd, General Fund, FEMA, Pipeline	\$500 (\$10,000)	\$500						
Airpack	General Fund, FEMA, Pipeline	\$2,500 (\$54,000)	\$2,500						
Hoses	General Fund, FEMA, Pipeline	\$500 (\$10,000)	\$500						

## Miscellaneous

Item	Finance Plan	Total Cost	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Future Years
Boosting reserve/retirement	General Fund	\$120,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
Demolition city owned homes	General fund	infinite							
Broadband in downtown	CDBG, general fund, DOT, USDA-RD, dept. education, HUD, dept of Labor, public works and community infrastructure grant, community								\$39,150

	connect, connected nation								
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