



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	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Future Projects
Fixing up Water and Sewer in town	USDA 75% grant, 25% loan (committed)	\$21,400,000	X	X					
Rerouting Black Jack line	CDBG (90%), Water Fund (10%)	\$325,000 (\$32,500)				\$325,000 (\$32,500)			
Repaint Tilden Tank	DWSRF	\$5,000		\$5,000					
Tilden Tank Cleaning	DWSRF	\$5,000		\$5,000					
Replacing vent and roof on Tilden Tank. Adding vent for Bluff Valley Reservoir.	DWSRF	\$20,000		\$20,000					
Drinking Water Asset Management Plan	State of MI	\$459,000	X	X					

Sewer

Item	Finance Plan	Total Cost	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Future Projects
Fixing up Water and Sewer in town	USDA 75% grant, 25% loan (committed)	\$21,400,000	X	X					

Storm Drain

Item	Finance Plan	Total Cost	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Future Projects
East End Storm Water Drainage	General Fund, Special Assessment								
Galena Area Storm Water	ARPA	\$170,000	\$170,000						
Eli Ave extend from end of existing manhole east	General Fund								

Roads

Item	Finance Plan	Total Cost	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Future Projects
In conjuncture with current project	General Fund, ARPA, HIP	?	X	X					

Buildings

Item	Finance Plan	Total Cost	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Future Projects
Replace plumbing at City Hall	General Fund, USDA								
Insulate City Hall	General Fund, USDA								
Install Elevator/ Finalize ADA Compliance		\$900,000							
Co-working spaces									
Upgrade kitchen to commercial kitchen									
Update auditorium									

Cemetery

Item	Finance Plan	Total Cost	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Future Projects
Expanding Cemetery	Perpetual Care Fund	\$10,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		

Equipment

Item	To replace	Finance Plan	Total Cost	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Future Years
Vac Truck		Usda rd, general fund	\$50,000							\$50,000
Snow Blower		General Fund, borrowed funds	\$150,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	
Tractor mower	1994 John Deere	General Fund, USDA rd	\$60,000			\$60,000				
Loader	1082 Loader and Oshkosh plow	General Fund, USDA rd	\$200,000	\$200,000						
Mower	1996 Woods	General Fund,	\$25,000	\$25,000						
Skidsteer	Case 1990 Skidsteer	Cemetery Perpetual Care and DDA	\$65,000	\$65,000						
Water Truck		Water Fund, USDA-rd	\$40,000						\$40,000	

Dump Truck	1989 Dump Truck	General Fund	\$130,000		?					
Pickup trucks		General								
Money necessary for allocation for equipment				\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	

Parks and Recreation

Item	Finance Plan	Total Cost	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Future Years
Develop better access to the Iron Belle Trail from neighborhoods	Usda rd, MI natural resources trust fund (25% match), General Fund, GRHF, Walmart Foundation	\$9,200		\$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			\$3,500				
Trailhead	EDA or DNR TF, and fundraising	\$400,000 (\$100,000)	\$100,000						

Fire Department

Item	Finance Plan	Total Cost	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	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	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Future Years
Boosting retirement	General Fund	\$120,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
Demolition city owned homes	General fund, grant funding as available	infinite							