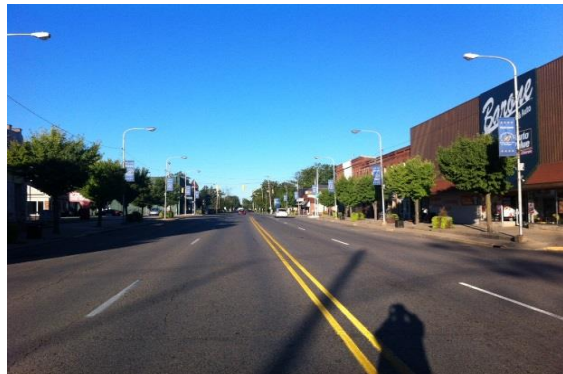
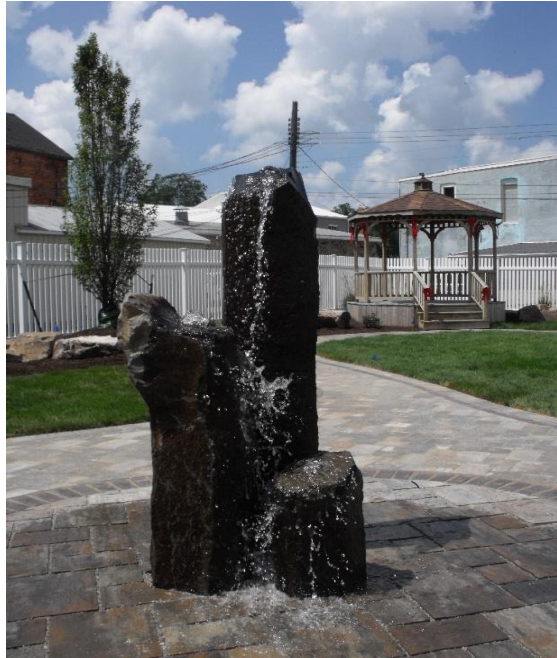


City of Bronson Capital Improvement Plan 2017-2024



Adopted: Jan. 16, 2018 (Planning Commission)
Feb 12, 2018 (City Council)

City of Bronson Capital Improvement Plan

Parks & Recreation

Parks & Recreation Capital Improvement Plan	2017/2018 Projected	2018/2019 Projected	2019/2020 Projected	2020/2021 Projected	2022/2022 Projected	2022/2023 Projected	2023/2024 Projected	Funding Source
Memorial Park Improvements	\$8,000							General Fund, Grants
Greenwald Park Mulch Update					\$3,000			General Fund
Bronson's Backyard Repairs								General Fund
Kiwanis Park Playground Enhancements		\$2,000	\$2,000	\$2,000				General Fund, Grants
Picnic Table Purchases		\$1,000	\$1,000					General Fund
Railroad Recreation Trail		\$7,000	\$7,000	\$50,000				General Fund, Grants
Douglas Park Mulch Update		\$2,000			\$2,000			General Fund
Kiwanis Park Bathroom Updates		\$5,000	\$2,000			\$30,000	\$30,000	General Fund, Grants
Total	\$8,000	\$17,000	\$12,000	\$52,000	\$5,000	\$30,000	\$30,000	

Combined Utility and Road Projects

Combined Utility Projects Capital Improvement Plan	2017/2018 Projected	2018/2019 Projected	2019/2020 Projected	2020/2021 Projected	2022/2022 Projected	2022/2023 Projected	2023/2024 Projected	Funding Source
ICE Grant - Sanitary, Storm, Road, and Water		\$2,380,140						ICE Grant & City General Fund
New Well Site			\$661,500.00					Water General
Union Street - Sanitary, Storm, Road, and Water (East of Mowry)				\$416,745				Water, Sewer, and Road General
Union Street - Sanitary, Storm, Road, and Water (West of Mowry)					\$367,569			Water, Sewer, and Road General
N Walker Street - Sanitary, Storm, Road, and Water						\$34,000		Water, Sewer, and Road General
School Water Main Loop							\$280,080	Water General
Total	\$0	\$2,380,140	\$661,500	\$416,745	\$367,569	\$34,000	\$280,080	

*See the Combined Utility Projects CIP for a more detailed descriptions of each project

Water

Water Fund Capital Improvement Plan	2017/2018 Projected	2018/2019 Projected	2019/2020 Projected	2020/2021 Projected	2021/2022 Projected	2022/2023 Projected	2023/2024 Projected	Funding Source
Install generator hook-up at Well #4								Water CIP Fund
Install new meters at wells								Water CIP Fund
Inspect & possibly repaint Water Tower interior	\$45,000							Water CIP Fund
Asphalt well house driveways			\$22,000					Water CIP Fund
Inspect & possibly rehab pumps for both wells		\$45,000						Water CIP Fund
Water System Asset Management Plan	\$10,000							Water CIP Fund, Michigan Rural Water Assistance
Distribution system improvements as needed	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	Water CIP Fund
Total	\$85,000	\$75,000	\$52,000	\$30,000	\$30,000	\$30,000	\$30,000	

*Numbers as shown are used for the current fiscal year budget. See Water System CIP for a more detailed CIP for the Waterfund

Wastewater

Wastewater Fund	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Funding Source
Capital Improvement Plan	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
Collection System Repairs	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	Wastewater CIP Fund
Sanitary Sewer Camera Purchase	\$15,000							Wastewater CIP Fund, Grant
Trailer Mounted Wastewater Pump	\$8,500							Wastewater CIP Fund
Asset Management Plan	\$17,000	\$16,500	\$16,500					Wastewater CIP Fund, SAW Grant
Fecal Coliform Incubator Replacement		\$2,000						Wastewater CIP Fund
Ammonia Meter	\$2,500							Wastewater CIP Fund
Treatment Plant Upgrades (as needed)	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	Wastewater CIP Fund
Spectrometer (Phosphorus Analysis)			\$2,800					Wastewater CIP Fund
Clarifier Drive				\$35,000	\$35,000			Wastewater CIP Fund
Total	\$93,000	\$68,500	\$69,300	\$90,000	\$90,000	\$55,000	\$55,000	

Motor Pool

Motor Pool	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Funding Source
Capital Improvement Plan	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
2002 Chevrolet Pickup (WW)- replace	\$30,000							Motor Pool, Wastewater
2015 Chevrolet Tahoe (Police)- replace				\$50,000				Motor Pool, General Fund
2016 Chevrolet Tahoe (Police)-replace					\$50,000			Motor Pool, General Fund
2008 Chevrolet Tahoe (DPW)- replace			\$30,000					Motor Pool, General Fund
Replace Backhoe (DPW)			\$40,000					Motor Pool, General Fund
Brush Hog (DPW)	\$2,200							Motor Pool, General Fund
Air Compressor (Motor Pool)	\$4,000							Motor Pool
Total	\$36,200	\$0	\$70,000	\$50,000	\$50,000	\$0	\$0	

Downtown Development Authority/Downtown Infrastructure

Project	Estimated Cost	Anticipated Construction Timeline	Funding Source
US 12 Streetscape	\$500,000	2021-2035	DDA TIFF Funds, Grants, General Fund
Matteson Street Streetscape	\$300,000	2021-2035	DDA TIFF Funds, Grants, General Fund
North Street Alley Improvement	\$250,000	2021-2035	DDA TIFF Funds, Grants, General Fund
Farmer's Market/Public Space	\$175,000	2015-2035	DDA TIFF Funds, Grants, General Fund
Memorial Park	\$5,000	2021-2035	DDA TIFF Funds, Grants, General Fund
Other hardscape improvements	\$25,000	2015-2035	DDA TIFF Funds, Grants, General Fund
Landscape Improvements	\$25,000	2015-2035	DDA TIFF Funds, Grants, General Fund
Marketing/Branding Activities (one-time expenses)	\$20,000	2015-2035	DDA TIFF Funds, Grants, General Fund
Marketing/Branding Activities (annual expenses)	\$3,000	2015-2035	DDA TIFF Funds, Grants, General Fund
Financing Programs (initial funding)	\$50,000	2021-2035	DDA TIFF Funds, Grants, General Fund
Professional/Consulting Services (annual expenses)	\$50,000	2021-2035	DDA TIFF Funds, Grants, General Fund

Buildings and Grounds

Project	2017/2018 Projected	2018/2019 Projected	2019/2020 Projected	2020/2021 Projected	2021/2022 Projected	2022/2023 Projected	2023/2024 Projected	Funding Source
City Hall								
HVAC System				\$10,000				General Fund
Copy Machine			\$5,000					General Fund
Computers and Hardware		\$1,000		\$1,000		\$1,000		General Fund
Department of Public Works								
Paint/Siding (both buildings)		\$30,000						General Fund
Siding for Salt Barn								General Fund
Barn Lean-to		\$3,550						General Fund
Police Department								
Paint (interior)		\$2,000						General Fund
Total	\$0	\$31,000	\$5,000	\$11,000	\$0	\$1,000	\$0	

Fire Department

Project	2017/2018 Projected	2018/2019 Projected	2019/2020 Projected	2020/2021 Projected	2021/2022 Projected	2022/2023 Projected	2023/2024 Projected	Funding Source
***City fire truck is due for replacement by 2025/2026, estimated cost \$500,000								City's Fire Millage, Bonds/Loan
*The City of Bronson is a member community in a Fire Association. Budgeted items are paid for from dues paid by member communities.								City's Fire Millage

Police Department

Project	2016/2017 Budget	2017/2018 Projected	2018/2019 Projected	2019/2020 Projected	2020/2021 Projected	2021/2022 Projected	2022/2023 Projected	More Details:
In-car Police Laptops			\$6,000					2 laptops
Tazers			\$2,200					2 tazers
Bullet Proof Vests		\$1,500	\$1,500				\$1,500	1 each officer every 5 yrs or every new hire
Portable Radios		\$900						Depends on current models or 800MHZ (4000 each)
Duty Pistols					\$3,000			5 pistols
Duty Rifles		\$3,000						Trade in 2 replace 2
Balistic Shield		\$1,000						
Office Computers		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	5 yr rotation
Copy Machine			\$5,000					
Printers		\$500						Chief's Office
Office Furniture		\$1,000	\$1,000	\$1,000				Scott desk, Jody desk, chairs, table in back room
AED	\$500							
Software Updates		\$500						
Security Updates to Police Building			\$1,000					
Digital Cameras		\$500						
Cabinets/Countertop	\$500							
Thermal Cameras			\$6,000					Thermal cameras on spot lights
In Car camera system				\$10,000				replacement only if needed.
Total	\$1,000	\$10,100	\$23,900	\$12,200	\$4,200	\$1,200	\$2,700	*Funding Sources for Police: General Fund/Grants

***Funding Sources for Police: General Fund/Grants**

City of Bronson
 Attachment A - Combined Utility and Road CIP
 December 2017

2170632

Year	Description	Project Total 2018 Dollars	Project Total Future Dollars	Likely Funding Source
2019	Replace 2,760 LF of sanitary sewer (8", 15", and 18") in Ruggles Street from York St to north end of Ruggles. Replace 2,610 LF of storm sewer (24" and 48") in Ruggles Street from York St to north end of Ruggles (includes road reconstruction). Place 430 LF of 10" water main in Ruggles St from Mill St to State St. Replace 760 LF of 10" water main in Ruggles St from Union St to York St. Replace 1330 LF of storm sewer (24" to 36") in State Street from Ruggles to N Matteson (includes road reconstruction), replace 700 LF of 8" sanitary sewer in State Street from Douglas to N Matteson, and replace 1330 LF of water main (4" to 8") in State Street from Ruggles to N Matteson.	\$2,266,800.00	\$2,380,140.00	ICE Grant & City General Fund
2020	New well site (location TBD)	\$600,000.00	\$661,500.00	Water General
2021	Replace 500 LF of 24" storm sewer (includes road reconstruction), 500 LF of 10" sanitary sewer, and 500 LF of 10" water main in Union St from Mowry Ave to Ruggles St.	\$360,000.00	\$416,745.00	Water, Sewer, and Road General
2022	Replace 420 LF of 24" storm sewer (includes road reconstruction), 420 LF of 10" sanitary sewer, and 420 LF of 10" water main in Union St from Division St to Mowry Ave.	\$302,400.00	\$367,569.09	Water, Sewer, and Road General
2023	Replace 370 LF of 24" storm sewer (includes road reconstruction), 370 LF of 8" sanitary sewer, and 330 LF of 4" water main in N Walker St from Union St to State St.	\$266,400.00	\$340,001.41	Water, Sewer, and Road General
2024	Construct 1,375 LF of 8" water main loop for school.	\$209,000.00	\$280,079.99	Water General
		\$4,004,600.00	\$4,446,035.49	

Future dollars assumes a 5% increase per year until project occurs
 Project total includes construction, engineering, administration and contingency