



City of Bronson 2024-2025 Budget



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The City Council

Matt Watkins
Mayor

Bill Earl
Vice-Mayor

Larry McConn
Council Member

Rick Johannes
Council Member

Bill Rinehart
Council Member

City Officials

Charles Lillis
City Attorney

Brandon M. Mersman
City Manager

Tricia Rzepka
Clerk/Treasurer

About the City of Bronson

The City of Bronson was first settled in October 1866 and was chartered as a City in July of 1934 under the Home Rule City Act. Bronson operates under a charter approved by voters in 1985. In 2016, the City celebrated its Sesquicentennial (150th) anniversary during the weekend of September 10th and 11th.

The City operates under the Council-Manager form of government. A five-member City Council is elected at-large in even numbered years to staggered terms of either two or four years. Following each election, Council members choose from among themselves a Mayor and a Vice-Mayor.

The Council employs a City Manager to direct day-to-day affairs and provide the Council with recommended policy. The Manager supervises staff and implements Council's broad policy decisions.

The Council also hires a Clerk/Treasurer as the custodian of City records, to collect taxes, and to maintain the City's financial accounts. The Council retains a City Attorney for legal advice and the prosecution of ordinance violations.



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Resolution #24-6-06

A resolution of the City of Bronson approving the budget of revenue and expenditures and setting the millage rates to raise such revenue for Fiscal Year 2025 which begins July 1, 2024 and ends June 30, 2025

Whereas, pursuant to the Bronson City Charter the City Manager has provided a recommended budget of revenues and expenditures to the City Council and the Council has reviewed said recommendations, and...

Whereas, the proposed budget and millage rates are prepared and made available to the public in accord with the City Charter and various statutes (including MCL 141.421 et seq, MCL 211, and MCL 41.801 et seq) and the City Clerk has, in accord with the Michigan Open Meetings Act, published notices of the time and place for a public hearing regarding this budget which was held on June 13, 2023.

Now therefore be it hereby resolved by the City Council of the City of Bronson that the following taxes shall be levied in accord with statute:

General Operating Levy	14.8018 mills
Fire Protection Equipment Special Assessment	1.000 mills
1993 General Obligation Bond Levy	.7738 mills

And be it further resolved, that the following revenues and expenditures shall be budgeted for the period July 1, 2024 until June 30, 2025 and that tax and other revenue shall be distributed among City funds as follows:

<u>Fund</u>	<u>Revenue</u>	<u>Fund Balance</u>	<u>Expenditure</u>
General Fund	\$1,404,687	\$311,669	\$1,716,356
<i>Administration</i>			\$549,160
<i>Police</i>			\$721,783
<i>Fire</i>			\$42,885
<i>Department of Public Works</i>			\$316,350
<i>Parks & Recreation</i>			\$86,178
<i>Transfer to Other Funds</i>			\$0
Major Street Fund	\$279,664	\$70,032	\$349,696
Local Street Fund	\$475,015	\$41,406	\$516,421
Fire Sinking Fund	\$41,453		\$37,453
Cemetery Operations Fund	\$18,450	\$2,108	\$20,558
Cemetery- Perpetual Care Fund	\$200		
Cemetery- Redevelopment Fund	\$2,263	\$475	\$2,738
1993 GO Debt Service Fund	\$36,850		\$31,500
Wastewater Fund	\$1658,067		\$1,658,067
Water Fund	\$397,294		\$397,294
Motor Pool Fund	\$145,363	\$8,875	\$154,238
Community Development Fund	\$10,280	\$4,720	\$15,000



FY2025 Budget

TO: The Honorable Mayor Watkins and Members of the City Council

FROM: Brandon M. Mersman, City Manager

RE: Fiscal Year 2025 Budget

Date: June 7, 2024

Section 7.2 of the Bronson City Charter obligates me to present to you a recommended budget for the ensuing fiscal year. Enclosed please find my recommendation for the fiscal year beginning July 1, 2024. Constitutional and statutory revenue sharing will be slightly higher than 2023-2024 levels.

As presented, the budget for the general fund is \$1.716M with a projected deficit of \$311,699 which is over \$106,000 less than the previous recommended budget. Over the course of this fiscal year the City will continue to find new ways to reduce costs while still providing a high level of service to the community.

Notable highlights and changes to this year's budget:

Additional Staff:

***Police-** This budget includes wages and benefits for a fifth full-time patrol officer. Since we do not know when or if we will be able to fill the position, I also have to budget for the same level of part-time and overtime wages. If we find a full-time officer our part-time wages and overtime should drop significantly. Adding a 5th Police officer would add approximately \$75,000 per year to the general fund but would significantly drop overtime and part-time wages.

***City Hall-** The budget also includes the addition of an "Assistant to the City Manager" position. I highly recommend adding this position to give us additional capacity to better serve our residents. Having a CEDAM fellow onboard over the last year has been invaluable to the City Manager and to the rest of the staff. Having an additional person to answer phones and help at the counter when we have staff out of the office allows for better customer service. The City would be able to accomplish a lot more of its goals and projects with an additional team member onboard including funding more projects with grants. With wages spread between Administration, Water, and Wastewater, this position is a roughly \$30,000 impact on the General Fund with a starting salary of \$46,000.

Major and Local Street Funds:

***Road Maintenance-** The FY2025 budget has \$150,000 in the Local Street fund and \$50,000 in Major Streets for road maintenance such as; chip and seal, HMA paver patching, crack filling, and fog sealing.

***MDOT Category B Grant-** Staff has been working with Abonmarche to identify a street project for the MDOT Category B Grant that is due June 12th. We have identified Compton Street as the best option. A portion of Compton was completed in 2021 and this will take it the rest of the way to Matteson Street. This budget has \$205,000 for mill & fill and curb & gutter on Compton. There is another \$75,000 in Local Streets for non-motorized work for sidewalk and sidewalk ramp replacement as part of this project. The Major Street Fund will be transferring \$200,000 to Local Streets to cover the cost of these projects.

Water & Water Capital Improvement Fund- The water fund budget includes \$25,000 for the conclusion of the Drinking Water Asset Management grant (DWAM). This grant funds 100% of expenses related to the project. The work began in FY2022 and will conclude in 2024. The total project cost is \$469,400. The Capital Improvement Budget includes funds to replace all lead & galvanized water services on Compton Street as part of the construction project. This budget also includes \$85,000 for materials for the replacement of lead & copper service lines. DPW Foreman Swain would like to begin working on lead service line replacements starting with ones that are partial replacements. Partial replacement would include homes that need new lines from the curb stop to the house or from the curb stop to the main.

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Wastewater Fund and Wastewater Capital Improvement Fund- This budget includes just over \$4M for engineering, construction, and construction observation for the City's State Revolving Loan (SRF) project. The project includes sanitary sewer pipe lining, grouting, and manhole rehabilitation in order to address inflow and infiltration as required under the City's Administrative Consent Order with EGLE.

A Bond Anticipation Note (BAN) was issued in 2023 in the amount of \$1.4M to cover engineering for project design and will be repaid in October of 2024 with funds from SRF. The BAN will cover project expenses until we will be able to draw loan funds.

Motor Pool Capital Improvement Fund- The budget includes \$55,000 for the Department of Public Works to replace the 2008 Tahoe. The goal would be to purchase a smaller pickup truck for either water/wastewater or DPW. After evaluating and picking a truck, the 2016 Chevrolet pickup may move to DPW.

General Fund Transfers- The general fund will need to transfer \$10,000 to the Cemetery to help cover annual expenses. The general fund continues to subsidize the cost of operating the Cemetery. In closing, I wish to thank all of the Department Heads and staff that helped to put this budget together as it is truly a team effort.

Respectfully submitted,



Brandon M. Mersman, MPA
City Manager

City Council Goals & Objectives

2024-2025

Goal: Business Retention and Attraction

- Continue strategy of focusing on current employers and businesses and working with them to see expansion
- Continue efforts to attract new businesses and work with interested businesses looking to relocate.
- Complete and implement benchmarks of the Redevelopment Ready Communities Program.

Goal: Enhance and Undertake Bronson “Place-Making” Activities

- Continue work to make Bronson more walkable and bikeable; including updating sidewalk ramps to ADA compliant.
- Develop the former Northeastern Rail Line for non-motorized trail usage and update parks amenities with increased accessibility (pending grant approval)
- Complete evaluation and updating of City Zoning Ordinances and the Master Plan.
- Continue working with and supporting the Downtown Development Authority (DDA)
- Continue working with community partners (DDA, Chamber of Commerce, Polish Festival, etc.) and businesses to expand and better market downtown activities:

- August Concert Series at the Farmers Market
- City Wide Garage Sales/US 12 Sales
- Polish Festival
- Farmer’s Market
- Bronson Theater
- Food Truck Rallies w/ CEDAM Fellow Assistance
- Other new events

Goal: Infrastructure Improvements

- Apply for infrastructure grants as they become available (MEDC Infrastructure Grants, MDOT, others)
- Continue working with EGLE towards addressing Inflow & Infiltration, including necessary sanitary sewer system improvements through the State Revolving Loan Fund. Anticipated Phase I construction in 2025.
- Work towards implementation of improvements outlined in the City’s Capital Improvement Plan.
- Continue collaboration with Kalamazoo Area Transportation Study and Branch County Road Commission for street improvement targets and work. Continue annual preventative maintenance work for roads.
- Begin working towards completing 5-10% of lead service lines per year to meet 2040 replacement requirements. Seek funding where available.
- Continue coordinated approach for infrastructure improvements

Goal: Optimize Organizational Efficiency

- Consider energy-efficiency projects in coordination with Michigan Gas Utilities and Consumers Energy to improve facility efficiency
- Work with Consumers Energy on potential street-lighting improvements as programs become available
- Better plan for equipment purchases and uses across departments



FY2025 Budget

All Funds by Revenue vs. Expenditures				
Fund	Gross Revenue	Operating Expenditures	Capital Depreciation	Gain (Loss)
General Fund	1,404,687	1,716,357	0	(311,669)
Fire Sinking Fund	37,453	0	0	37,453
Major Street Fund	279,664	349,696	0	(70,032)
Local Street Fund	475,015	516,421	0	(41,406)
Cemetery Fund- Operations	18,450	20,558		(2,108)
Cemetery Fund- Perpetual Care	375	5,000	0	(4,625)
Cemetery Fund- Redevelopment	2,263	5,000	0	(2,738)
1993 General Obligation Debt Service Fund	32,175	32,100	0	75
Water Fund	397,294.2249	322,294	75,000	-
Wastewater Fund	1,658,067	1,558,067	100,000	-
Motor Pool Fund	145,363	104,738	49,500	(8,875)
Community Development Fund	10,280	15,000	0	(4,720)

As a City, the City of Bronson is obligated to collect taxes for all entities which levy a property tax. Even though all taxes are paid at City Hall, only a portion of that money ends up supporting City services. Some City services do not receive any tax revenue (like water and wastewater services). Other services (like streets and cemeteries) only rely on a small amount of tax revenue .

The charts below show where money from summer and winter tax bills is allocated. These are based on an owner-occupied home and are based on 2024 millage rates.

Figure A

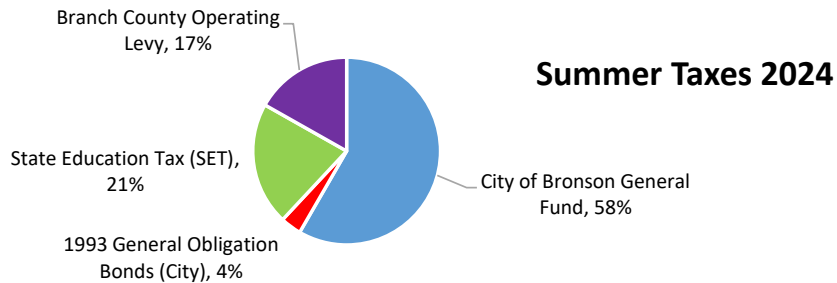
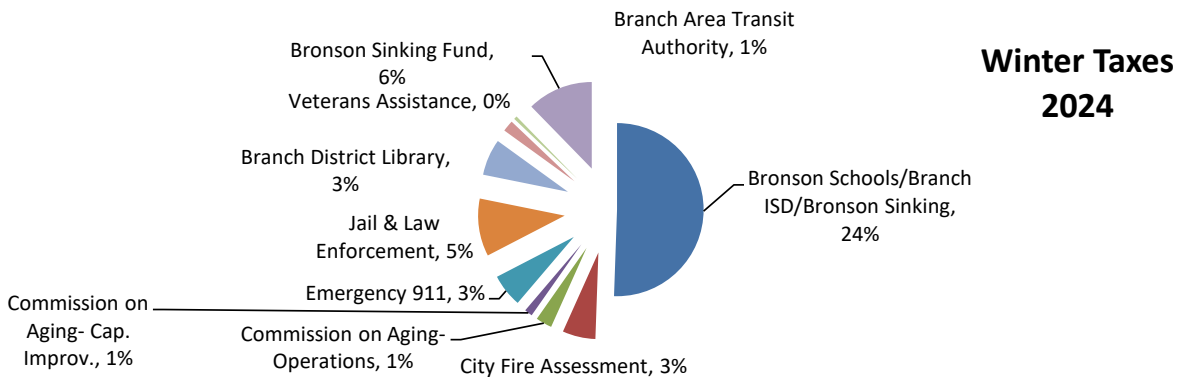


Figure B



FY2025 Budget

General Fund Summary	2021/2022 Actual	2022/2023 Budget	2023/2024 Budget	2023/2024 Projected	2024/2025 Proposed
Revenue					
Total Operating Revenue	1,187,148	1,198,578	1,342,639	1,495,972	1,404,687
Expenses					
Administration	435,428	441,550	605,243	549,274	549,160
Police Department	578,202	610,598	701,379	554,605	721,783
Fire Department	35,546	36,800	38,000	41,285	42,885
Department of Public Works	223,173	274,376	309,363	259,476	316,350
Parks & Recreation	76,869	72,456	91,424	76,408	86,178
Transfers to other Funds	124,000	50,000	25,000	25,000	10,000
Total Operating Expenses	1,473,218	1,485,780	1,745,409	1,481,048	1,716,357
Net of Revenue and Expenses	(286,070)	(287,202)	(402,770)	14,924	(311,669)
Net Fund Balance (Cash on Hand)	1,277,049	990,055	695,163	1,345,985	1,034,316
Fund Balance as Percent of Expenditures	87%	67%	40%	91%	60%

Figure C

Historic Trends for Revenues, Expenditures, and Fund Balance (1990-2024)

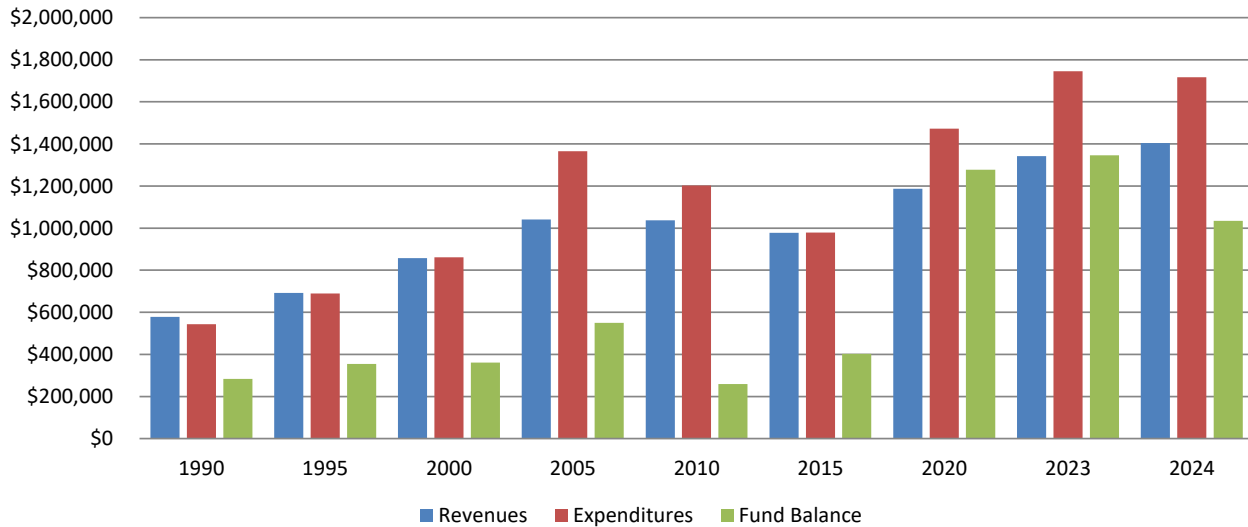


Figure D

FY 2025 General Fund Revenue by Source

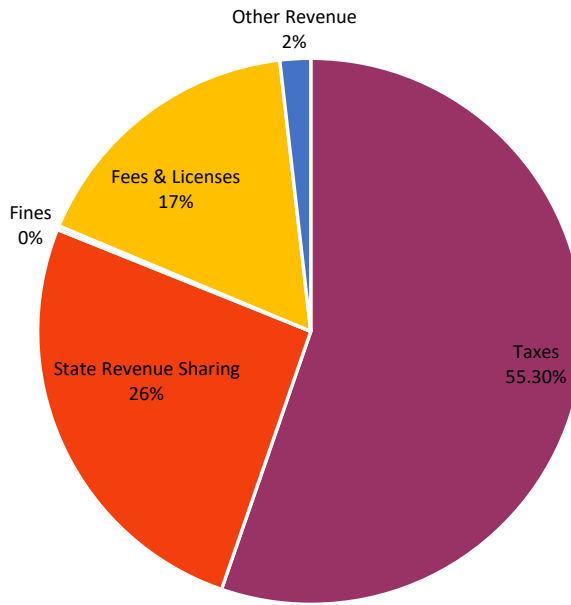
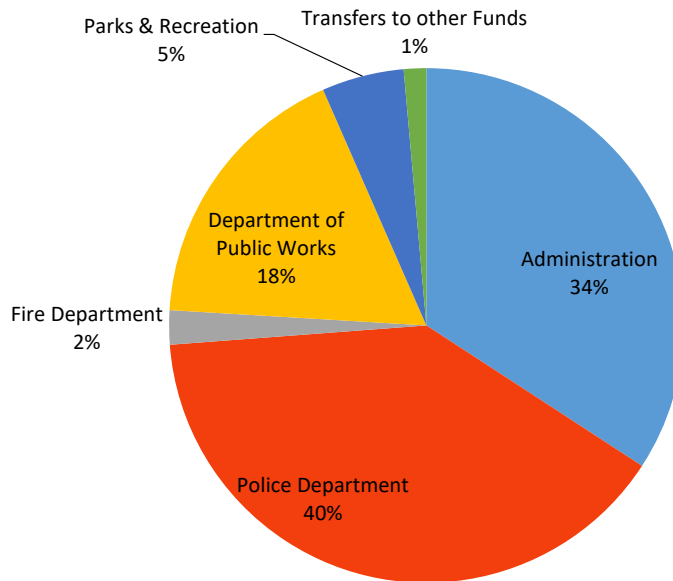


Figure E

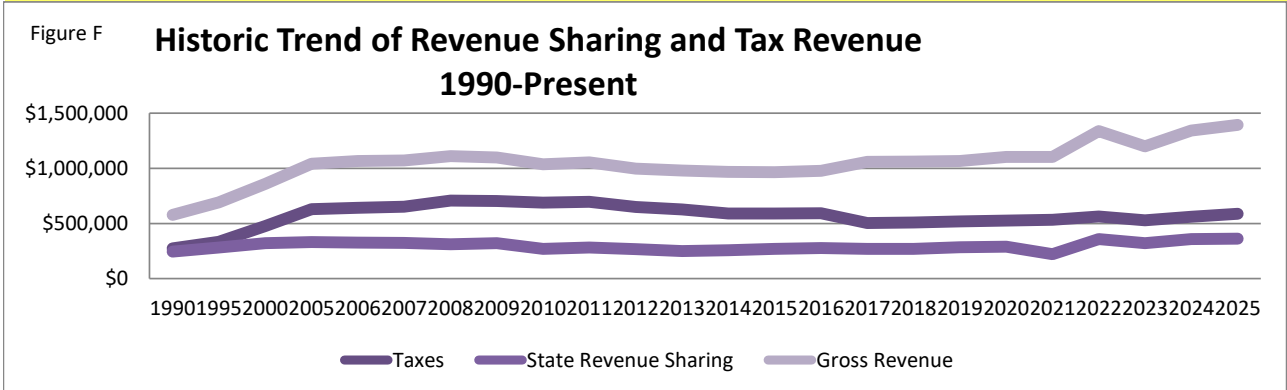
FY 2025 General Fund Expenditures by Department



FY2025 Budget

General Fund Revenue	2021/2022 Actual	2022/2023 Budget	2023/2024 Budget	2023/2024 Projected	2024/2025 Proposed
Taxes:					
General Operating Levy	537,116	529,312	561,902	567,246	588,101
Tax Penalties	5,000	4,800	4,800	2,599	4,800
Personal Property Tax Reimbursement	100,000	100,000	150,000	240,137	170,000
City IFT Real & Personal	0	-	-	-	-
Payment in Lieu of Tax (PILOT)	2,900	2,900	2,900	2,289	2,900
Tax Administration Fee	10,000	10,000	10,000	12,002	11,000
Downtown Development Authority- TIF Capture	0	-	-	-	-
Trailer Park Tax	150	150	150	159	150
Revenue Sharing:					
Constitutional Revenue Sharing	208,257	221,015	252,469	269,654	254,111
Statutory Revenue Sharing	92,015	101,171	104,605	107,666	108,065
Fines:					
District Court Fines	2,500	2,500	2,500	2,221	2,000
Ordinance Fines	750	750	750	1,267	1,000
Fees & Leases:					
Trash & Recycling	126,610	130,130	134,461	144,880	143,709
Rental Program Fees/Inspections	0	15,300	15,300	17,715	14,000
Franchise Fees	22,000	22,000	22,000	12,951	25,000
Licenses & Fees	3,500	4,000	4,000	8,152	5,000
Park Rental Fees	1,000	2,000	3,200	3,542	3,000
Agriculture Leases	17,500	17,500	18,351	17,806	18,351
Water Tower Leases	28,000	28,000	28,000	33,294	28,000
Other Revenue:					
Interest	4,100	1,300	5,500	20,869	12,500
Sale of Fund Assets	0	-	-	606	-
Contributions from Other Funds	0	-	-	-	-
Grant Proceeds	20,000	-	15,000.00	14,007	-
Miscellaneous Revenue	500	500	500	3,333	2,000
Total Operating Revenue	1,181,898	1,193,328	1,336,389	1,482,395	1,393,687

Restricted Revenue					
Police Training Fund (PA 302)	500	250	250	0	-
Police Forfeiture Fund		0	-	0	-
Police Salvage Fund	4,000	5,000	5,000	13,577	11,000
Total Restricted Revenue	4,500	5,250	5,250	13,577	11,000



FY2025 Budget

Administration	2021/2022 Actual	2022/2023 Budget	2023/2024 Budget	2023/2024 Projected	2024/2025 Proposed
City Council Salaries	3,900	3,900	3,900	3,900	3,900
Wages & Benefits	156,804	160,527	169,385	155,358	153,990
Office Administration	16,050	16,250	15,750	16,149	31,500
Building Expense	4,800	4,800	4,950	60,903	50,900
Professional Services	17,240	26,100	29,264	44,446	49,248
Statutory Expenses	5,400	5,400	6,400	4,354	14,350
Professional Development & Travel	8,400	8,400	8,400	10,366	12,300
Utilities	3,700	3,700	4,200	3,657	4,200
Maintenance & Service Contracts	14,500	14,500	15,071	29,185	15,000
Memberships & Dues	6,000	5,000	5,000	4,999	6,000
Employee Bonds	595	750	826	887	1,000
Public Relations	10,000	10,000	11,000	11,462	10,750
Property & Liability Insurance	8,669	9,536	8,300	10,173	10,236
Trash Contract	124,791	124,610	127,130	129,023	134,886
Rental Inspection Services Contract	15,302	15,302	15,300	15,299	15,300
Library Maintenance Subsidy	7,500	7,500	7,500	10,517	10,600
Salvage Expense				8,328	
Miscellaneous Expenses	20,000	20,000	10,000	5,268	15,000
Administration Operating Expense Total	423,651	436,275	442,376	524,274	539,160

The Administration Budget covers costs for the City Council and City Hall operations as well as trash and recycling services and rental inspections. Staff costs are shared with other funds.



Brandon M. Mersman
City Manager



Lori Lambright
Administrative Assistant



Tricia Rzepka
Clerk/Treasurer



Patrick Bird
CEDAM Fellow

FY2025 Budget

Police	2021/2022 Actual	2022/2023 Budget	2023/2024 Budget	2023/2024 Projected	2024/2025 Proposed
Public Safety CVTRS				1,753	
Wages & Benefits	428,507	443,464	501,595	456,876	579,091
Office Administration	4,554	1,524	6,375	(7,764)	10,475
Building Expense	9,867	6,956	9,088	12,972	14,704
Equipment & Supplies	4,319	4,638	5,300	1,670	5,300
Uniforms	2,170	5,326	4,000	3,132	5,000
Professional Development	1,984	1,711	4,625	5,602	7,100
Utilities	4,369	4,684	4,700	4,949	8,000
Maintenance & Service Contracts	3,678	15	8,225	6,072	6,000
Public Relations	103	84	500	-	500
Forfeiture Fund Expense	0	0	-	-	-
Professional Services	24,000	24,000	24,000	25,760	24,000
Grounds					16,000
Property & Liability Insurance	6,880	7,190	7,190	9,778	11,613
Miscellaneous Expenses	15	15	500	(1,539)	500
Vehicles	30,936	34,170	33,500	35,344	33,500
Police Operating Expense	521,382	533,777	609,598	554,605	721,783
Police Salvage Fund					
Salvage Revenue	5,700	11,400	6,000	13,577	11,000
Salvage Expenses	761	11,111	3,500	10,322	10,000
Net Fund Revenue	4,939	289	2,500	3,255	1,000
Net Salvage Fund Balance (Cash on Hand)	2,738	26,789	26,500	24,000	25,000

The Police Salvage Fund is the largest of three restricted revenue sources tied to the Police Department. Revenue for this fund comes from salvage vehicle inspections we perform. Revenue for those inspections must be reverted back to equipment used to perform that service.

Other special funds include the Act 302 Police Training Fund from the state and the Seizure/Forfeiture Fund which we receive from money or property seized during certain drug arrests.

2023 Police Department Statistical Summary

Complaints	2180
Service Calls	1568 Assists
to other Agencies	121
Accidents	33
Traffic Stops	397
Arrests	60



Chief
Steve Johnson



Deputy Chief
Frank Baker



Officer
Travis Ferry



Officer
Ricky Pestun

The Police Department also oversees our crossing guard program for our local schools. Betty Washburn assists students at the E Corey Street crossing to and from Anderson School. Duane Washburn tends the crossing at Ruggles Street and W Chicago St. for the Ryan School students while Mike O'Rourke assists the students at the crossing at Lincoln Street and E Chicago St which serves students from various school buildings.

In 2024, the Police Department moved into the old PNC building located at 120 W. Chicago Street. The new building has more space with additional offices. A ribbon cutting will be held in 2024 for the public to be able to see the new space. This budget includes the cost of adding an additional 5th office to the department to better fill open shifts and allow the Chief/Deputy Chief to perform administrative tasks.

FY2025 Budget

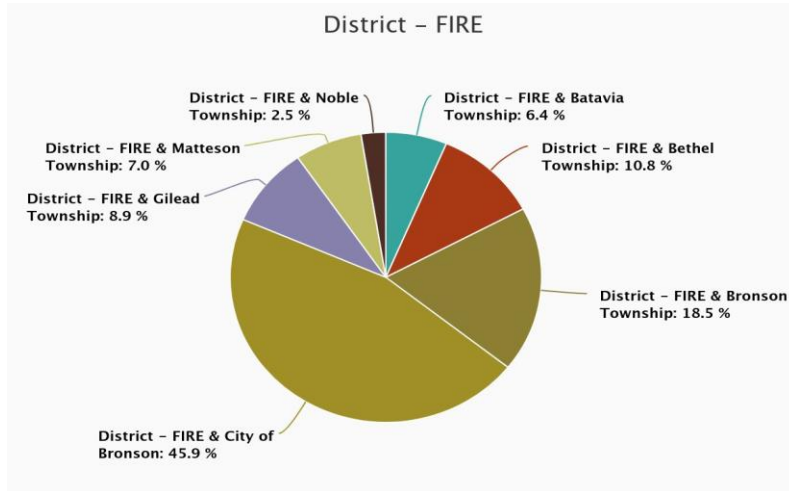
Fire Funds	2021/2022	2022/2023	2023/2024	2023/2024	2024/2025
Fire Operations Fund (101-335)	Actual	Budget	Budget	Projected	Proposed
Fire Association Dues & Capital Replacement	32,232	35,546	36,800	41,285	42,885
Fire Fund Operation Total	32,232	35,546	36,800	41,285	42,885

**2023 Bronson Area Fire Association
Fire Call Summary in the City of
Bronson*:**

(August 1 to December 31, 2024)

- EMS Calls: 52
- Medical Assist, Assist EMS Crew: 7
- Carbon Monoxide Incident: 2
- Power Line Down: 1
- Vehicle Accident, General Cleanup: 1
- Good Intent Call, Other: 1
- Smoke Scare, Odor of Smoke: 1
- HazMat Release Investigation w/ no HazMat: 1

* New RMS System in 2023- shows partial year



Fire Sinking Fund (206)					
Revenue					
Fire Protection Equipment Special Assessment	28,553	29,946	31,816	33,668	37,453
Interest	750	-	250	7,082	4,000
Total Revenue	29,303	29,946	32,066	40,750	41,453
Expense					
Total Expense	-	-	-	-	-
Net Fund Revenue	29,303	29,946	32,066	40,750	41,453
Net Fire Sinking Fund Balance (Cash on Hand)	155,271	185,217	217,283	257,700	299,153



FY2025 Budget

Department of Public Works	2021/2022 Actual	2022/2023 Budget	2023/2024 Budget	2023/2024 Projected	2024/2025 Proposed
Wages & Benefits	100,811	113,523	131,297	178,046	223,706
Office & Building Expense	30,750	30,750	60,950	18,855	25,475
Utilities	9,000	9,000	9,500	5,678	7,300
Professional Development	1,000	1,050	1,100	1,367	2,200
Uniforms & Laundry	3,500	3,500	4,300	5,285	5,000
Equipment & Supplies	3,500	3,500	3,500	6,779	6,500
Street Lighting	25,000	25,000	25,000	19,402	22,000
Maintenance & Service Contracts	2,500	2,500	2,500	1,790	2,000
Miscellaneous	10,000	16,000	16,000	4,683	6,000
Property & Liability Insurance	5,544	6,098	4,778	5,855	5,892
Sidewalk Maintenance	2,000	2,000	2,000	-	1,000
Vehicles & Equipment	8,925	13,451	13,451	11,736	9,277
Total Department of Public Works	202,530	226,372	274,376	259,476	316,350



Joseph Swain
Department Foreman



Jacob Bundy
Laborer



Jamie Lambright
Laborer



Michael Herman
Laborer

The Department of Public Works is responsible for day-to-day maintenance on all City infrastructure and buildings. They maintain four city parks, the cemetery, plow snow, and repair 14 miles of streets, perform routine maintenance at six City buildings and a variety of other tasks. The department also pays for specialty contractors for various tasks. Costs for the department staff and equipment are split between various City funds (see Figure G on page 19 on how the staff time is used).

Joe Swain manages the day-to-day operations of the Department of Public Works as the Department's Foreman. At the end of 2023, the City added back a fourth DPW position that was lost during the Great Recession due to significant loss of tax revenue. Pre-Great Recession levels the City had a five member crew.

FY2025 Budget

Parks & Recreation	2021/2022 Actual	2022/2023 Budget	2023/2024 Budget	2023/2024 Projected	2024/2025 Proposed
Wages & Benefits	17,673	17,571	12,492	15,073	26,560
Building Maintenance	3,250	2,450	2,800	2,444	3,000
Grounds & Landscape Maintenance	19,900	22,900	21,000	21,640	23,600
Recreation Programming	6,400	6,400	6,400	6,869	3,000
Utilities	5,400	5,900	6,400	5,540	6,400
Maintenance & Service Contracts	13,000	14,350	15,075	17,443	15,875
Property & Liability Insurance	807	888	774	948	1,043
Vehicles & Equipment	6,446	7,515	7,515	6,451	6,700
Total Parks & Recreation	72,877	77,974	72,456	76,408	86,178

Below:
Greenwald Park- Picnic Area and Ball Field



Left: Bronson's Backyard play structure. The budget includes funds to restain and make necessary repairs and improvements. It was built by the community in 2000 and has not been painted since. This will be a major improvement to the City's most utilized playground.

FY2025 Budget

Parks & Recreation	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Capital Improvement Plan	Projected	Projected	Projected	Projected	Projected
ADA Improvements to Playgrounds	2,000		2000		
Greenwald Park Mulch Update	3,000				3,000
Bronson's Backyard Repairs & Repainting	15,000	500	500	500	500
Kiwanis Park Playground Enhancements		10,000	10,000	10,000	
Picnic Table Purchases			5,000		
Railroad Recreation Trail		100,000	100,000		
Douglas Park Mulch Update	3,000				2,000
Total	23,000	110,500	117,500	10,500	5,500



Left:
The Bronson Polish Festival Kids Day is held at Douglas Park each July. The event features games and prizes. The Fire Department is also on hand to spray water in the park and allow children to operate the fire hose.

The 2024 Music at the Market will feature three weeks of different food trucks!



Left:
Farmer's Market Pavilion:
Built in 2020, the Bronson Farmer's Market also serves as the location of the summer concert series "Music at the Market." Bands play every Monday night in August at 7PM and the concerts are free to the public. In October of 2023 it hosted the first ever Food Truck Rally in the City.

This document is made for planning purposes only and is intended to outline the projects that ought to be considered for future years. Needs and opportunities may alter the direction and timing of projects.

FY2025 Budget

General Fund Transfers	2021/2022 Actual	2022/2023 Budget	2023/2024 Budget	2023/2024 Projected	2024/2025 Proposed
To the Cemetery Fund	20,000	24,000	30,000	25,000	10,000
To the Fire Sinking Fund	0	0	0	-	0
To the Local Street Fund	100,000	100,000	20,000	-	-
To the Major Street Fund	0	0	0	-	0
Total Transfers	120,000	124,000	50,000	25,000	10,000

General Fund money may be transferred out to any City fund but money held by other City funds is generally restricted in how it may be transferred.

Department of Public Works Staff Time Use

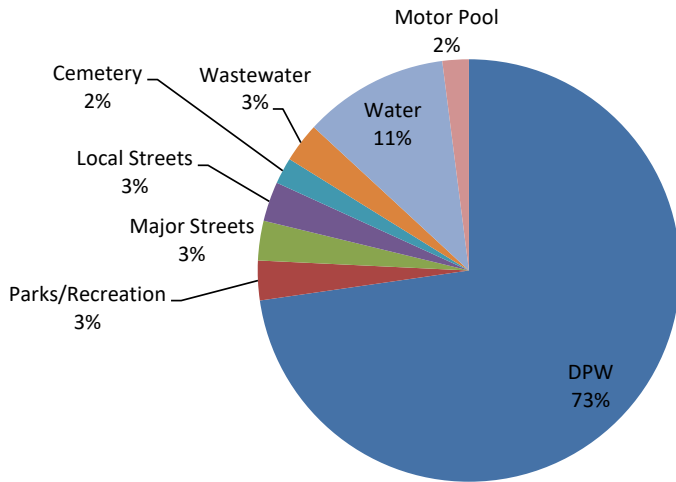


Figure G



The DPW staff works across most of the City's departments and we charge their labor costs accordingly. This chart shows the current three-year average for where they spend their time. The DPW portion covers broad tasks like leaf and brush collection, storm damage clean-up, preparing barricades for parades, and many other tasks.

FY2025 Budget

Major Street Fund	2021/2022	2022/2023	2023/2024	2023/2024	2024/2025
	Actual	Budget	Budget	Projected	Proposed
Gross Fund Revenue					
Michigan Gas & Weight Taxes (Act 51)	202,015	242,785	249,755	257,955	269,664
Interest	1,000	250	500	16,883	10,000
Grants	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-
Total Fund Revenue	203,015	243,035	250,255	274,838	279,664
Major Construction/Rehabilitation					
Street Construction	-	-	-	-	-
Summer Operations					
Wages & Benefits	14,683	11,882	10,384	6,593	6,500
Street Maintenance Supplies	15,650	15,650	22,650	4,589	25,150
Property & Liability Insurance	1,750	1,925	1,547	1,899	1,908
Engineering & Consulting Services	15,000	25,000	25,000	-	25,000
Road Maintenance (Curb, Gutter & Storm Sewer)	37,000	30,000	50,000	6,666	50,000
Non-Motorized Improvements	30,000	-	-	-	20,000
Vehicles & Equipment	4,100	8,173	2,312	10,598	4,123
Total Summer Operations	118,183	92,630	111,893	30,345	132,681
Winter Operations					
Wages & Benefits	9,399	7,843	7,108	3,999	4,454
Street Maintenance Supplies	1,200	2,000	3,500	861	2,000
Road Salt	1,000	5,400	5,940	-	5,000
Vehicles & Equipment	5,350	11,023	3,119	-	5,561
Total Winter Operations	16,949	26,266	19,667	4,860	17,015
Transfer to Local Street Fund	100,000	100,000	125,000	-	200,000
Total of Operations, Construction & Transfer	235,132	218,896	256,560	35,205	349,696
Net Fund Revenue	(32,116)	24,139	(6,305)	239,633	(70,032)
Net Fund Balance (Cash on Hand)	119,056	282,008	275,703	740,298	670,266

Street funding in Michigan is derived from the Gas & Weight Tax. The City of Bronson receives an annual portion of this based on a formula established in Act 51 of 1951. This money is further divided between major and local street funds.

For FY2025 The City has budgeted \$50,000 for chip sealing and HMA patching on Major Streets in the City. The Major Street Fund will need to transfer \$200,000 to the Local Street Fund in order to cover road improvement costs for the fiscal year.



FY2025 Budget

Local Street Fund	2021/2022 Actual	2022/2023 Budget	2023/2024 Budget	2023/2024 Projected	2024/2025 Proposed
Gross Fund Revenue					
Michigan Gas & Weight Taxes (Act 51)	83,523	85,443	87,866	90,875	95,015
Grants	-	420,570	-	-	175,000
Interest	750	200	376	9,907	5,000
Transfer from General Fund	100,000	100,000	20,000	-	-
Transfer from Major Street Fund	100,000	100,000	125,000	-	200,000
Miscellaneous Income	0	-	-	-	-
Total Fund Revenue	284,273	706,213	233,242	100,782	475,015
Summer Operations					
Wages & Benefits	19,748	17,680	11,281	7,237	6,456
Street Maintenance Supplies	6,000	6,000	6,000	907	5,000
Engineering & Consulting Services	73,492	118,840	25,000	-	25,000
Property & Liability Insurance	1,400	1,540	1,183	1,452	1,597
Curb, Gutter & Storm Sewer	143,000	30,000	125,000	34,044	150,000
Maintenance & Service Contracts	10,800	10,800	20,000	5,522	20,000
Street Construction	-	420,570	-	-	205,000
Non-Motorized Improvements	-	18,000	30,000	-	75,000
Vehicles & Equipment	5,800	11,023	3,119	13,575	5,561
Total Summer Operations	260,241	634,453	221,582	62,737	493,614
Winter Operations					
Wages & Benefits	8,680	8,823	6,253	3,606	6,463
Street Maintenance Supplies	1,000	3,000	4,500	941	4,500
Road Salt	2,000	4,400	4,840	-	5,000
Vehicles & Equipment	6,900	13,566	3,838	-	6,844
Total Winter Operations	18,580	29,790	19,432	4,547	22,807
Total of Operations & Debt Service	135,830	664,243	241,014	67,284	516,421
Net Fund Revenue	14,157	41,970	(7,772)	33,498	(41,406)
Net Fund Balance (Cash on Hand)	158,732	301,605	293,833	378,405	336,999

Street Facts

Miles of Major Streets	5.61
Miles of Local Streets	8.84

Tons of salt used in 2022/23	40
Cost per ton of salt	\$59.40

Hours to plow entire city	7
Parking lots maintained	6

The Major Street system includes all or portions of the following streets: Albers; Mill; Industrial; Matteson; Grant; Union; Mowry; Corey; Wayne; Jackson; Fremont; Walker; Lincoln; and, Matilda. The rest of our streets are classified as local.

For FY2025, The Major Street fund will need to transfer \$200,000 to Local Streets. \$150,000 has been budgeted in Local Streets for street maintenance projects in FY2025 and \$200,000 for a mill & fill, curb & gutter, sidewalk improvements on Compton Street. The City will be applying for a 2025 MDOT Category B grant to fund 50% of the road, curb, gutter, and sidewalk ramp project costs.



FY2025 Budget

Cemetery Funds	2021/2022	2022/2023	2023/2024	2023/2024	2024/2025
Cemetery Operations Fund (209)	Actual	Budget	Budget	Projected	Proposed
Gross Revenue					
Operational Revenue	2,000	3,200	3,500	2,509	2,450
Transfer from General Fund	20,000	24,000	30,000	-	10,000
Transfer from Other Funds	6,000	6,000	0	-	5,000
Interest	100	25	30	1,559	1,000
Total Fund Revenue	28,100	33,225	33,530	4,068	18,450
Operational Costs					
Wages & Benefits	8,800	11,315	6,397	3,440	6,125
Postage	-	-	-	-	-
Grounds	1,500	1,500	6,000	5,834	2,500
Landscape Maintenance Supplies		500	500	39	50
Maintenance & Service Contracts	14,000	18,000	18,000	13,230	8,600
Publishing	75	75	75	41	75
Property & Liability Insurance	409	450	364	446	449
Buildings	500	500	500	-	218
Miscellaneous	150	150	150	(64)	150
Vehicles & Equipment	2,301	2,682	2,682	2,616	2,391
Total Operational Costs	27,735	35,172	34,668	25,582	20,558
Net Fund Revenue	365	(1,947)	(1,138)	(21,514)	(2,108)
Net Fund Balance (Cash on Hand)	19,483	20,395	19,257	17,291	15,183

The Cemetery operations fund receives revenue primarily from the sale of graves and expenses charged for burials and lot sales. City staff performs the grave openings and burials. The cemetery continues to be a drain on the General Fund with revenues well below expenses each year. Rates for lots, burials, and foundations will be reevaluated during FY25 to help reduce the amount the General Funds covers for the cemetery.

Rates as of 2017:

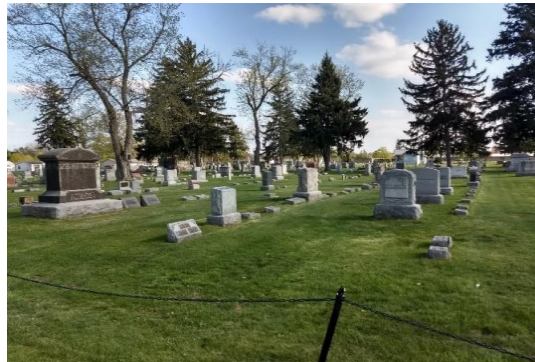
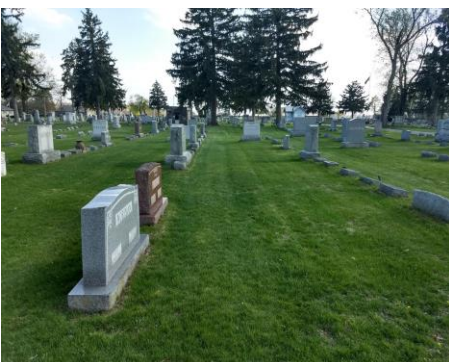
Below is a summary of the most common charges at our cemetery.

Cemetery Lots: \$300 each with \$150 going into perpetual care and the remainder going to lot sales

Interment: \$400 weekday, non-frost and \$550 after hours and Saturdays, non-frost, and \$600 on holidays and Sundays, non-frost

Cremation Placement: \$200 weekday (non-frost), \$350 after hours and Saturdays (non-frost), and \$400 on holidays & Sundays (non-frost).

When there is frost, we add an additional \$75 to each charge to account for the extra equipment needed to open the ground.



FY2025 Budget

Cemetery Funds (continued)	2021/2022	2022/2023	2023/2024	2023/2024	2024/2025
Cemetery Perpetual Care Fund (211)	Actual	Budget	Budget	Projected	Proposed
Gross Revenue					
Lot sales	500	300	300	0	300
Interest	150	25	20	352	75
Total Fund Revenue	650	325	320	352	375
Perpetual Care Costs					
Transfer to Cemetery Operations	6,000	6,000	0	0	0
Net Fund Revenue	(5,350)	(5,675)	320	352	375
Net Fund Balance (Cash on Hand)	15,558	10,568	10,888	5,640	5,840

The Cemetery Perpetual Care Fund holds funds intended for long-term maintenance at the Cemetery. Historically this fund is used for special capital improvements or repairs at the Cemetery while day-to-day expenses are charged to the Cemetery Operations Fund.

This fund receives revenue from Lot Sales fees and interest income. Transfers are made to the Cemetery Operations fund when needed.

Cemetery Lots Remaining:	Cemetery Burials Per Year:	
Full blocks of 5 lots remaining	2015	13
28	2016	10
	2017	18
Single graves remaining	2018	16
82	2019	11
	2020	9
	2021	11
Baby graves remaining	2022	11
51	2023	9

Cemetery Redevelopment Fund (213)					
Gross Revenue					
Agriculture Leases	2,970	1,485	1,485	1,771	2,063
Interest	35	15	15	478	200
Total Fund Revenue	3,005	1,500	1,500	2,249	2,263
Transfer to Cemetery Operations Fund	0	0	0	-	5,000
Net Fund Revenue	3,005	1,500	1,500	2,249	(2,738)
Net Fund Balance (Cash on Hand)	15,251	16,751	18,251	17,551	14,813

The Cemetery Redevelopment Fund was established to cover expenses for the expansion of the Cemetery. In the late 1970s, the City purchased land near Ryan School as a future cemetery. Since that time, the land has been leased for farming and the annual lease payments are held in this account. In 2014, Bronson voters authorized the City Council to use this property for other uses as they deemed appropriate including the potential sale of the land for development.



FY2025 Budget

Water Fund	2021/2022 Actual	2022/2023 Budget	2023/2024 Budget	2023/2024 Projected	2024/2025 Proposed
Gross Revenue					
Service Charges	287,157	277,813	325,886	362,527	348,494
Disconnection Fees	2,500	2,500	2,000	3,059	3,300
Penalties	1,000	3,000	4,000	5,741	5,500
New Service Fees	0	-	-	1,395	-
Interest	7,000	2,000	1,200	23,277	15,000
Capital Contributions		101,863	-	-	-
Misc.			-	5	-
Grants		494,669	377,413	-	25,000
Total Fund Revenue	297,657	881,845	710,499	396,004	397,294
Operational Expenses					
Wages & Benefits	115,287	111,194	122,829	131,502	164,220
Office & Printing	3,450	4,050	3,500	1,669	2,900
Professional Development	3,200	1,950	1,700	3,825	6,150
Tools, Chemicals, Supplies & Equipment	27,550	24,950	21,450	24,477	18,100
Buildings	500	500	500	-	7,500
Engineering/Consulting	4,000	596,532	200,920	1,588	50,000
Maintenance & Service Contracts	9,200	9,200	221,635	8,250	10,000
State Licenses	2,000	2,000	2,000	1,737	2,500
Miscellaneous	100	100	100	-	100
Property & Liability Insurance	3,042	3,346	3,720	4,559	4,588
Utilities	12,000	10,000	11,000	11,678	11,000
Water System Repair & Maintenance	10,000	10,000	10,000	3,552	12,000
Vehicles & Equipment	32,329	33,022	36,145	36,191	33,236
Total Operational Expenses	222,657	806,844	635,499	229,028	322,294
Funded Depreciation					
Capital Depreciation	75,000	75,000	75,000	64,935	75,000
Total Expenses & Depreciation	297,657	881,844	710,499	293,963	397,294
Net Fund Revenue	0	0	0	102,041	0
Net Fund Balance (Cash on Hand)	880,482	956,200	955,713	1,045,840	1,045,840

Enterprise Fund:

The City's Water System (like the Wastewater System) is classified as an enterprise fund and functions similar to a business. Fund revenue is generated from fees charged to water customers. Capital depreciation is set aside annually in the fund's Capital Replacement Fund. This money is used to replace capital assets used to operate the system- wells, water towers, pipes and valves.

The fund also pays for routine maintenance to the water system which includes hydrant flushing, customer connections/disconnections, and required quality testing.

Water Quality Report:

Each year the City is required to draft a water quality report which informs customers about the quality and service of the City's water supply. The report helps customers understand the efforts the City takes to continually improve the water treatment process and steps take to protect our water resources.



Well #5- The City is served by two wells located outside of the City limits

FY2025 Budget

Water Fund	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Capital Improvement Plan	Projected	Projected	Projected	Projected	Projected
Well #5 Cleaning			25,000		
Explore/study new wellsite & install new well		250,000			
Abandon 4" portions of main on Douglas, State St				127,500	
Connect Grant to Douglas & Ruggles		45,000			
Replace 4" main on Douglas from Compton South			45,000		
Replace 4" main on Corey from Walker to Wayne				315,000	
Distribution System Improvements (as needed)	30,000	30,000	30,000	30,000	30,000
Compton Street Lead Service Line Replacements	140,000				
Lead Service Line Replacement	85,000	85,000	85,000	85,000	85,000
Total	255,000	410,000	185,000	557,500	115,000

What's covered by a "water" bill?

A "water bill" actually covers costs for water and sewer service.

Ready-to-Serve Charge

There is a readiness to serve fee of \$25.60 per month for water service and \$57.00 per month for sewer service. These fees are charged regardless of whether any water is used and covers the fixed costs of having a home or building connected to our system.

Commodity Charge

Water usage is metered at a rate of \$1.38 per 1,000 gallons of water used. Sewer usage is charged \$1.84 per 1,000 gallons of water used. These charges cover costs for the chemicals used to treat water and the expense of treating sewage.

Rates are reviewed annually to ensure adequate revenue is raised to support the systems.

City water comes from two groundwater wells east of town. Each well is over 60 feet deep. System water pressure is maintained by a 200,000 gallon water tower on Union Street. The interior of the water tower was stripped and repainting in the fall of 2022. Pit repairs and safety upgrades were also conducted.

The Michigan Department of Environmental Quality and the United States Environmental Protection Agency require us to test our drinking water for a variety of potential contaminants and substances. Nearly 14 miles of pipes are used to distribute water throughout the City. In 2020 the City updated its Capital Improvement Plan which includes seven (7) years of projected projects (2020-2026). The plan covers projects for each City fund including; water, sanitary sewers, storm sewers, roads, buildings, equipment and parks & recreation.

This document is made for planning purposes only and is intended to outline the projects that ought to be considered for future years. Needs and opportunities may alter the direction and timing of projects.



FY2025 Budget

Wastewater Fund	2021/2022	2022/2023	2023/2024	2023/2024	2024/2025
	Actual	Budget	Budget	Projected	Proposed
Gross Revenue					
Services Charges	553,359	519,062	535,757	708,865	644,637
Penalties	3,000	5,000	7,000	11,635	7,000
Industrial Pretreatment Program Fees	-	-	-	-	-
Crop Rental - Mill St.			1,330	-	1,330
Interest	14,000	5,025	500	13,718	10,000
New Service Hookups	-	0	-	1,395	-
Grants	639,000	420,570	-	40,489	195,000
Miscellaneous	1,000	100	100	437	100
Capital Projects- EGLE State Revolving Loan		118,840	-	-	800,000
Total Fund Revenue	1,210,359	1,068,597	543,357	776,539	1,658,067
Operational Expenses					
Wages & Benefits	211,676	216,619	224,814	177,852	264,428
Office & Printing Costs	5,900	5,800	5,800	3,369	4,000
Tools, Chemicals, Supplies & Equipment	29,200	42,700	37,750	62,020	49,850
Professional Development	1,400	1,400	1,400	2,461	4,450
Building Maintenance	2,300	2,300	2,300	1,585	30,000
Utilities	38,500	38,500	40,000	50,267	47,000
Uniforms & Laundry/Cleaning Services	170	2,707	1,200	2,623	2,800
Engineering/Consulting Services	710,000	539,410	20,000	326,711	995,000
Land Application of Waste	30,000	30,000	15,000	4,202	16,000
Maintenance & Service Contracts	12,000	12,000	12,260	10,555	15,000
Industrial Pretreatment Program Expenses	1,000	1,000	1,000	-	1,000
State License Fees	3,500	12,500	12,500	2,093	5,000
Miscellaneous	1,500	1,500	1,500	951	1,500
Property & Liability Insurance	10,043	11,047	11,044	13,536	13,620
Sanitary Sewer System Maintenance	15,000	15,000	10,000	3,941	20,000
Legal Fees & Legal Notices	10,500	10,500	17,500	1,051	5,250
Bond Interest			65,000	-	15,000
Equipment & Repairs	3,417	16,718	15,000	17,731	40,000
Vehicles & Equipment	27,540	28,021	30,188	30,591	28,169
Total Operational Expenses	1,110,359	968,598	443,357	711,539	1,558,067
Funded Depreciation					
Capital Depreciation	100,000	100,000	100,000	118,065	100,000
Total Expenses & Depreciation	1,210,359	1,068,598	543,357	829,604	1,658,067
Net Fund Revenue	0	0	0	(53,065)	0
Net Fund Balance (Cash on Hand)	925,717	1,021,272	1,021,272	1,205,533	1,205,533

The Wastewater Treatment Plant has a maximum capacity of 1.8 million gallons per day, however, the plant is permitted for 500,000 gallons per day. During rainy spring weather, the plant routinely sees flows of around 1-2 million gallons or more per day while average water pumped is around 250,000 gallons per day. The City is under an Administrative Consent Order for reducing inflow and infiltration to get our average daily flows below 500,000 gallons. The City is receiving State Revolving Loan Funds for a \$6 million pipe lining, grouting, and manhole rehab to take place in 2025.



FY2025 Budget

1993 General Obligation Debt Service Fund	2021/2022	2022/2023	2023/2024	2023/2024	2024/2025
	Actual	Budget	Budget	Projected	Proposed
Gross Revenue					
Tax Revenue	34,000	33,100	32,100	33,800	32,100
Interest	267	75	75	1,305	75
Total Fund Revenue	34,267	33,175	32,175	35,105	32,175
Debt Service	34,000	33,100	32,100	32,050	32,100
Net Fund Revenue	267	75	75	3,055	75

Net Fund Balance (Cash on Hand)	31,469	31,544	33,100	34,377	39,727
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Wastewater Fund	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Capital Improvement Plan	Projected	Projected	Projected	Projected	Projected
Collection System Repairs	30,000	30,000	30,000	30,000	30,000
System Wide Lining & Grouting Construction	3,350,000				
Treatment Plant Upgrades (as needed)	30,000	30,000	30,000	30,000	30,000
Replace Pumps at Walker Street Lift Station	45,000				
Clean/Root cut/CCTV- 1/10th of System	15,000	15,000	15,000	15,000	15,000
Replace both Liftstations		2,522,929			
Clarifier Drive (Rehab)	40,000	40,000			40,000
Total	3,510,000	2,637,929	75,000	75,000	115,000



Above: The Wastewater Treatment Plant oxidation ditch which is part of the waste treatment cycle



Above: The main building of the Treatment Plant where the lab, office, influent room, pumps, and

This document is made for planning purposes only and is intended to outline the projects that ought to be considered for future years. Needs and opportunities may alter the direction and timing of projects.

FY2025 Budget

Motor Pool	2021/2022	2022/2023	2023/2024	2023/2024	2024/2025
	Actual	Budget	Budget	Projected	Proposed
Gross Revenue					
From Other Funds (Equipment Rental Fees)	125,352	130,503	157,018	142,402	145,213
Interest	2,500	3,000	1,000	1,124	750
Misc. Income	0	0	0	4,000	0
Sale of Fund Assets	0	0	0	5,865	0
Total Fund Revenue	127,852	133,503	158,018	153,391	145,963
Operational Expenses					
Wages & Benefits	13,781	21,514	11,331	6,301	6,598
Fuel	25,000	25,000	25,000	29,054	27,500
Machine & Equipment Supplies	8,500	6,000	5,000	-	5,000
Maintenance & Service Contracts	5,400	3,400	7,000	841	5,000
Fleet Insurance	11,000	13,000	14,300	10,713	15,730
Motor Vehicle Repairs	17,000	17,000	17,000	15,045	17,000
Equipment Repairs	12,000	12,000	8,000	12,288	11,000
Total Operational Expenses	92,681	97,914	87,631	74,242	87,828
Funded Depreciation					
Capital Depreciation	30,000	30,000	35,000	51,100	35,000
Total of Expenses & Depreciation	122,681	127,914	122,631	125,342	122,828
Net Fund Revenue	5,171	5,589	35,387	28,049	23,135
Net Fund Balance (Cash on Hand)	580,143	603,178	638,565	628,012	651,147

The Motor Pool Fund is an internal service fund that collects vehicle and equipment expenses from other funds and aggregates costs for operating, maintaining, and insuring our vehicle fleet. Depreciation is set aside annually and is reserved in a Capital Replacement Fund (held as part of the fund balance). As vehicles are needed according to our replacement plan, purchases are made using the Capital Replacement Fund.

Motor Pool	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Capital Improvement Plan	Projected	Projected	Projected	Projected	Projected
Replace Riding Lawn Mower			15,000		
Replace 2004 GMC Dump Truck			150,000		
2020 Police Ford Explorer- Replace			60,000		
2022 Ford Explorer				60,000	
Install Generator for DPW Building	11,000				
Backhoe (DPW)- replace			85,000		
Replace Cutoff Saw	3,000				
Replace Sewer Jetter	125,000				
Department of Public Works Truck	55,000				
Purchase Street Sweeper/Vac Truck				320,000	
Total	194,000	0	310,000	380,000	0

Vehicles will be replaced as needed but this roughly projects when those replacements will need to occur.

FY2025 Budget

Community Development Fund	2021/2022 Actual	2022/2023 Budget	2023/2024 Budget	2023/2024 Projected	2024/2025 Proposed
Gross Revenue					
MSCP Project Loan Payments	6,000	15,000	12,500	10,051	10,080
Interest	200	10	200	1,040	200
Total Revenue	6,200	15,010	12,700	11,091	10,280
Expenses					
Transfer to General Fund	-	-	-	-	-
Contract Services	-	15,000	100	-	-
Rehabilitation Projects	10,000	100	7,500	36,654	15,000
Total Expenses	10,000	15,100	7,600	36,654	15,000
Net Fund Revenue	(3,800)	(90)	5,100	(25,563)	(4,720)
Net Fund Balance (Cash on Hand)	65,171	72,154	78,073	15,297	10,577

Community Development Loan Fund:

The Community Development Loan Fund is a revolving interest free loan program available through the City for home improvement projects. Funds can be used for new roofs, siding, HVAC systems, new porches, sidewalk and more!

Repayment

Loans under \$3,000 require a \$25/month repayment

Loans \$3,001 to \$6,000 require a \$50/month repayment

Loans above \$6,000, repayment will be determined by the Bronson Housing Commission

Applicants must meet income qualifications and be current on property taxes. Applicants must also provide proof of homeowners insurance. Applications can be obtained at City Hall.



These are before and after photos that show the transformation that these interest free loan dollars can have on a property.