

City of Bronson Capital Improvement Plan 2020-2026



City of Bronson Capital Improvement Plan

Parks & Recreation

Parks & Recreation Capital Improvement Plan	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	Funding Source
Greenwald Park Mulch Update					\$3,000			General Fund
Bronson's Backyard Repairs	\$500	\$500	\$500	\$500	\$500	\$500	\$500	General Fund
Kiwanis Park Playground Enhancements	\$5,000	\$5,000	\$5,000	\$5,000				General Fund, Grants
Picnic Table Purchases	\$1,000	\$1,000						General Fund
Railroad Recreation Trail	\$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			General Fund, Grants
Total	\$13,500	\$15,500	\$55,500	\$10,500	\$7,500	\$500	\$500	

Combined Utility and Road Projects

Combined Utility Projects Capital Improvement Plan	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	Funding Source
S. Ruggles + Compton (Ruggles to Mowry) - Sanitary, Storm, Road, and Water		\$1,750,000						Water, Sewer, General, CDBG
S. Mowry Avenue - Sanitary, Storm, Road, and Water			\$1,150,000					Water, Sewer, and Road General, TBD
Union Street - Sanitary, Storm, Road, and Water (East of Mowry)				\$420,000				Water, Sewer, and Road General, TBD
Union Street - Sanitary, Storm, Road, and Water (West of Mowry)					\$370,000			Water, Sewer, and Road General, TBD
N Walker Street - Sanitary, Storm, Road, and Water						\$340,000		Water, Sewer, and Road General
Storm - Clean/rootcut/CCTV - 1/5th system	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	Sewer and Road General
Total	\$25,000	\$1,775,000	\$1,175,000	\$445,000	\$395,000	\$365,000	\$25,000	

Water

Water Fund Capital Improvement Plan	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	Funding Source
Install permanent generator at Well #4	\$30,000							Water CIP Fund
Water Tower Interior Coating	\$75,000							Water CIP Fund
Asphalt well house driveways		\$22,000						Water CIP Fund
Rehab pumps for both wells to restore capacity	\$45,000							Water CIP Fund
Install new meters at wells	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000			Water CIP Fund
Explore New well site	\$50,000							Water CIP Fund
Install new well		\$200,000						Water, General - TBD - Bond, Loan, or DWRP
Abandon 4" main in Douglas, State St - Douglas to Walker, Walker - Union to RR St.			\$127,500					Water, General - TBD - Bond, Loan, or DWRP
Connect Grant to Douglas and Ruggles				\$45,000				Water, General - TBD - Bond, Loan, or DWRP
Replace 4" watermain in Douglas from Compton to south end					\$45,000			Water, General - TBD - Bond, Loan, or DWRP
Replace 4" watermain in Corey from Walker to Wayne						\$315,000		Water, General - TBD - Bond, Loan, or DWRP
Complete the 8" WM in State Street from Walker to Matteson							\$45,000	Water, General - TBD - Bond, Loan, or DWRP
Distribution system improvements (as needed)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	Water CIP Fund
Water Service Replacement (Lead services)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Water CIP Fund
Update Water AMP		\$5,000	\$5,000					Water CIP Fund
Total	\$335,000	\$362,000	\$267,500	\$180,000	\$180,000	\$445,000	\$175,000	

City of Bronson Capital Improvement Plan

Wastewater

Wastewater Fund Capital Improvement Plan	2020	2021	2022	2023	2024	2025	2026	Funding Source
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
SAW - Asset Management Plan	\$47,406	\$47,406						Wastewater CIP Fund, SAW Grant
Grouting - Phase 1 - S. of US 12, West of Matteson			\$137,500					Wastewater CIP Fund
Grouting - Phase 2 - S. of US 12, East of Matteson				\$160,000				Wastewater CIP Fund
Grouting - Phase 3 - N of US 12, East of Matteson					\$177,500			Wastewater CIP Fund
Grouting - Phase 4 - N of US 12, West of Matteson						\$215,000		Wastewater CIP Fund
Sewer Lining - Reduce I/I			\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	Wastewater CIP Fund
Collection System Repairs - point repairs	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	Wastewater CIP Fund
Clean/rootcut/CCTV - 1/10th system	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Wastewater CIP Fund
Replace Pumps at Walker Lift Station	\$35,000							Wastewater CIP Fund, Grant
Sanitary Sewer Camera Purchase	\$15,000							Wastewater CIP Fund, Grant
Fecal Coliform Incubator Replacement		\$2,500						Wastewater CIP Fund
Treatment Plant Upgrades (as needed)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	Wastewater CIP Fund
Spectrometer (Phosphorus Analysis)			\$2,800					Wastewater CIP Fund
New UV System					\$100,000			Wastewater CIP Fund
Clarifier Drive (Rehab)				\$35,000	\$35,000			Wastewater CIP Fund
Total	\$167,406	\$119,906	\$270,300	\$325,000	\$442,500	\$345,000	\$130,000	

Motor Pool

Motor Pool Capital Improvement Plan	2020	2021	2022	2023	2024	2025	2026	Funding Source
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
Kubota - (DPW)	\$28,000							Motor Pool, General Fund
2015 Chevrolet Tahoe (Police)- replace			\$50,000					Motor Pool, General Fund
2016 Chevrolet Tahoe (Police)-replace				\$50,000				Motor Pool, General Fund
2005 GMC Dumptruck - replace Dump Box (Motor Pool)	\$20,000							Motor Pool
Replace Bucket Truck/Water Truck					\$55,000			Motor Pool, General Fund, Water
Replace Backhoe (DPW)					\$75,000			Motor Pool, General Fund
Brush Hog (DPW)		\$2,200						Motor Pool, General Fund
Air Compressor (Motor Pool)					\$3,000			Motor Pool
Wood Chipper (DPW)	\$7,000							Motor Pool, General Fund
Purchase Small Backhoe		\$25,000						Motor Pool, General Fund
Total	\$55,000	\$27,200	\$50,000	\$50,000	\$133,000	\$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

City of Bronson Capital Improvement Plan

Buildings and Grounds

Project	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	Funding Source
City Hall								
HVAC System				\$10,000				General Fund
Copy Machine			\$5,000					General Fund
Computers and Hardware	\$2,000	\$2,000		\$1,000		\$1,000		General Fund
Department of Public Works								
Paint/Siding (both buildings)	\$32,000							General Fund
Siding for Salt Barn								General Fund
Barn Lean-to		\$3,550						General Fund
Police Department								
Paint (interior)		\$2,000						General Fund
Flooring		\$5,000						
Total	\$34,000	\$7,550	\$5,000	\$11,000	\$0	\$1,000	\$0	

Fire Department

Project	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	Funding Source
***Fire Truck Replacement						\$250,000	\$250,000	City 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 fire truck is due for replacement by 2025/2026, estimated cost \$500,000

Police Department

Project	2020 Budget	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 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							\$20,000	replacement only if needed.
Total	\$1,000	\$10,100	\$17,900	\$2,200	\$4,200	\$1,200	\$28,700	