

**City of West Branch
Capital Improvement Plan
Fiscal Years 2023-2028**



City of West Branch Capital Improvements Plan

In accordance with Michigan Planning Enabling (PA 33 of 2008), we are pleased to present the City of West Branch 2023-2028 Capital Improvement Plan (CIP).

Traditionally, the City of West Branch has included its capital improvements in the annual budget as required by City Charter. However, the Planning Enabling Act calls for a long-term capital improvement plan to be reviewed annually. This document will serve as a planning guide for the next six (6) years. The CIP continues to be an exceptional tool that benefits our community by identifying the City's future needs. The CIP project location maps help to visualize infrastructure projects, and the supporting documentation provides prioritized and coordinated work plans that also help to direct the City's future needs.

A 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 City of West Branch'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 City of West Branch 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 the dynamic community. Projects are guided by various development plans and policies established by the planning commission, governing body, and administration.

Plans and policies include:

- Master plan
- Downtown development plan
- Recreation plan
- Non-motorized transportation plan
- Goals and objectives of council
- Administrative policies

Mission Statement

The goal of the CIP is to implement the master plan and to assist in the City of West Branch's financial planning. The CIP is dynamic. Each year all projects included within the CIP are reviewed, a call for new projects is made, and adjustments are made to existing projects arising from changes in the amount of funding required, conditions, or time line. A new year of programming is also added each year to replace the year funded in the annual operating budget. The CIP will continue to develop over time by adding features to gradually improve quality and sophistication. Greater attention shall be devoted to provide more detailed information and individual project requests, program planning, fiscal analysis, fiscal policies, and developing debt strategy.

CIP and the Budget Process

The CIP plays a significant role in the implementation of a master plan by providing the link between planning and budgeting for capital projects. The CIP process precedes the budget process and is used to develop the capital project portion of the annual budget. Approval of the CIP by the planning commission does not mean that they grant final approval of all projects contained with the plan. Rather by approving the CIP, the planning commission acknowledges that these projects represent a reasonable interpretation of the upcoming needs for the community and that projects contained in the first year of the plan are suitable for inclusion in the upcoming budget.

Priority rankings do not necessarily correspond to funding sequence. For example, a road-widening project which is ranked lower than a park project may be funded before the park project because the road project has access to a restricted revenue source, whereas a park project may have to compete for funding from other revenue sources. A project's funding depends upon a number of factors – not only its merit, but also its location, cost, funding source, and logistics.

The City of West Branch should strive to maximize resources by maintaining a balance between operating and capital budgets. A continuous relationship exists between the CIP and the annual budget. A direct link can be seen between the two documents. Budget appropriations lapse at the end of the fiscal year as the operating budget is funded with recurring annual revenues such as taxes, licenses, fines, user fees, and interest income.

Capital Improvement Projects Defined

As used in the City of West Branch CIP, a capital improvements item/project is defined as a major, nonrecurring expenditure that includes one or more of the following:

1. The acquisition of land for a public purpose.
2. Any construction of a new facility including engineering design and other preconstruction

costs with an estimated cost in excess of \$10,000.

3. Any nonrecurring rehabilitation or major repair of all or part of a building, its grounds, a facility, or equipment, provided that such costs are more than \$10,000 and the improvement will have a useful life of three years or more.
4. Any purchase or replacement of major equipment valued in excess of \$10,000 with a useful life of three years or more.
5. Any major study requiring the employment of outside professional consultants in excess of \$10,000 related to a capital improvement project.

Prioritization of Projects

The City analyzes many aspects of a project when determining priority including:

- Relationship to master plan, downtown development plans, and other community planning documents
- City Council goals and objectives
- Community needs
- Relationship to other projects
- Fulfilling federal, state, or county requirements
- Impact on annual operating and maintenance costs
- Funding availability and opportunities
- Critical or emergency needs

Capital Improvements Plan

The following table identifies future project needs through 2026. This list is intended to be a very thorough documentation of the needs throughout the City; however it is not an exhaustive list. A project, need, or opportunity may arise that is not listed in the CIP. Exclusion from this list should not preclude the City from addressing this issue if necessary. The year and costs for each project is an estimate in most cases. In some cases, total costs have yet to be determined. However, this does not preclude planning for these projects.

The following table lists:

Department – The department or category of the project or purchase.

Project Description – A description of the capital project or equipment purchase.

Projected Costs – An estimate of the cost of the project and year in which the project will be undertaken.

Long-term project – A category for projects that do not have an estimated cost or timeframe. These projects could still be completed in the near future if funding becomes available. Many of these projects are currently being developed through discussions with boards or commissions, internally by staff, or through grant applications.

Anticipated Source of Funding – A listing of the projected sources of funding for each project.

2023-2028 Capital Improvement Plan
Project Descriptions

Parks:

Gathering Place	Build a park area in the downtown with a covered area, seating, and sidewalks. <i>Expected Year: 2023-2024</i> <i>Total Capital Cost: \$400,0000</i> <i>Funding Method: DNR/MEDC/DDA/Arts & Humanities Grant</i>
Irons Park	Upgrades to existing park including the addition of a handicap area. <i>Expected Year: 2025-2027</i> <i>Total Capital Cost: \$100,000</i> <i>Funding Method: MEDC/general fund/ADA grants</i>
Irons Park	Upgrades to existing park including the addition of an amphitheater. <i>Expected Year: 2024-2025</i> <i>Total Capital Cost: \$100,000</i> <i>Funding Method: MEDC/USDA/general fund</i>
Farmers Market	Purchase land, develop plans, and build downtown farmers market. <i>Expected Year: 2026-2027</i> <i>Total Capital Cost: \$200,000</i> <i>Funding Method: MEDC/USDA/general fund</i>

Equipment:

Backhoe	Replace the 1996 Ford backhoe with a new backhoe. <i>Expected Year: 2023-2024</i> <i>Total Capital Cost: \$125,000</i> <i>Funding Method: Equipment Fund</i>
Generators	Install generators at City Hall and City Police Department. <i>Expected Year: 2027-2028,</i> <i>Total Capital Cost: \$30,000</i> <i>Funding Method: General Fund</i>
Police Vehicles	Replace police vehicles <i>Expected Year: 2023, 2025, 2027</i> <i>Total Capital Cost: \$150,000</i> <i>Funding Method: USDA/Equipment Fund</i>
Vactor Truck	Rebuild the 2001 Elgin vactor truck. <i>Expected Year: 2024-2025</i> <i>Total Capital Cost: \$100,000</i> <i>Funding Method: Equipment Fund</i>
Loader	Replace the 1996 Front end loader. <i>Expected Year: 2025-2026</i>

Total Capital Cost: \$150,000
Funding Method: Equipment Fund

Streets:

- Wright St. Replace Deteriorating road with new asphalt.
Expected Year: 2023-2024
Total Capital Cost: \$115,000
Funding Method: Major Street Fund/MDOT
- Columbus Street Replace deteriorating road with new asphalt.
Expected Year: 2025-2026
Total Capital Cost: \$200,000
Funding Method: Major Street Fund/IDC
- N. Fourth Street Replace deteriorating road with new asphalt.
Expected Year: 2024-2025
Total Capital Cost: \$200,000
Funding Method: Major Street / Local Street Fund
- Business Loop Connect 2 existing sidewalks along the I 75 business loop.
Expected Year: 2023-2024
Total Capital Cost: \$55,000
Funding Method: MDOT/Sidewalks/Business owners
- Progress St Replace deteriorating road with new asphalt.
Expected Year: 2026-2027
Total Capital Cost: \$250,000
Funding Method: Major Street Fund/IDC
- Houghton Ave Replace streetscape to coincide with MDOT road reconstruction. Project to include streetlights, benches, garbage cans, retaining walls, trees, sprinkler system and fencing.
Expected Year: 2024-2025
Total Capital Cost: \$1,500,000
Funding Method: DDA/General fund/USDA bond

Water:

- Houghton Ave. Replace water main from Fairview Rd. to Court St. for new transmission main.
Expected Year: 2024-2025
Total Capital Cost: \$1,200,000
Funding Method: MEDC/USDA/Water Fund/EGLE
- Iron Removal Plant Construct an Iron Removal Plant and a new well for removal of arsenic.
Expected Year: 2023-2024
Total Capital Cost: \$1,700,000
Funding Method: MEDC/Water Fund/EDA/EGLE DWSRF

M-30 Development	Construct a new road and utilities for development. <i>Expected Year: 2023-2028</i> <i>Total Capital Cost: \$1,000,000</i> <i>Funding Method: Major Street/Grants/Water Fund</i>
Tower Painting	Painting the 500,000 gallon water tower and necessary upgrades. <i>Expected Year: 2027-2028</i> <i>Total Capital Cost: \$200,000</i> <i>Funding Method: Grants/Bonds/Water Fund</i>
Well #5 Rehab	Rebuild Well # 5. Need new motor and cleaned. <i>Expected Year: 2023-2024</i> <i>Total Capital Cost: \$45,000</i> <i>Funding Method: Grants/Water Fund</i>
N. Fourth St.	Replace water main from Houghton Ave to Lindsay St. <i>Expected Year: 2024-2025</i> <i>Total Capital Cost: \$115,000</i> <i>Funding Method: Grants/Bonds/Water Fund</i>
Meter Change out	Replace all meters city wide due to failing reads. <i>Expected Year: 2023-2025</i> <i>Funding Method: Water Fund</i>
Tower	Erect new water tower to support housing development and joint venture with neighboring Ogemaw Township <i>Expected Year: 2024-2025</i> <i>Total Capital Cost: \$2,000,000</i> <i>Funding Method: Grants/Bonds/Water Fund</i>
Water main.	Replace aging, undersized, and failing water main at the following locations: Annie, Wright, N. Fourth, S. Seventh, S. Sixth, S. Eighth, Victory, Morrison, W. Ripley, S. First, Livingston, S. Burgess, Hall, Carpenter, Sidney, N. Third, N. Second, N. First, Fremont, N. Burgess, Page, Alto, E. Ripley Approximate lineal footage: 25,800 <i>Expected Year: 2023-2025</i> <i>Total Capital Cost: \$6,500,000</i> <i>Funding Method: Water Fund/EGLE DWSRF</i>
Water main.	Install new water main to complete loops and eliminate dead ends: Industrial, St., Annie St., Meid St., Alto Ct. Approximate lineal footage 2,500 <i>Expected Year: 2023-2025</i> <i>Total Capital Cost: \$545,000</i> <i>Funding Method: Water Fund/EGLE DWSRF</i>
Water valve.	Install new water valve to connect to Ogemaw Township for the combining and sharing of services

Expected Year: 2023-2024
Total Capital Cost: \$75,000
Funding Method: Water Fund/EGLE DWSRF

Water mixing valve. Install new water mixing valve in water tower to increase quality.
Expected Year: 2024-2026
Total Capital Cost: \$50,0000
Funding Method: Water Fund/EGLE DWSRF

Water main. Install new water main to connect City water to Twp. water for joint venture:
Expected Year: 2023-2025
Total Capital Cost: \$425,000
Funding Method: Water Fund/EGLE DWSRF

Sewer:

N. Fourth St. Replace sanitary sewer river crossing due to deteriorating pipe.
Expected Year: 2025-2026
Total Capital Cost: \$90,000
Funding Method: Sewer Fund/CWSRF

Manholes. Replace various manhole units throughout the City due to deterioration and infiltration.
Expected Year: 2025-2026
Total Capital Cost: \$100,000
Funding Method: Sewer Fund/CWSRF

N. Fourth St. Replace storm sewer undersized causing flooding issues.
Expected Year: 2026-2027
Total Capital Cost: \$1,000,000
Funding Method: Sewer Fund/CWSRF

Buildings:

None

Department	Project Description	Capital Costs	2023	2024	2025	2026	2027	2028	Long-Term Project	Anticipated Source of Funding
Parks	Gathering place	\$400,000.00	\$400,000.00							DNR/MEDC/DDA/Arts
Parks	Irons Park ADA handicap addition	\$100,000.00				\$100,000.00				MEDC/Gem Fund/ADA
Parks	Irons Park amphitheater	\$100,000.00			\$100,000.00					MEDC/USDA/Gen Fund
Parks	Farmers Market	\$200,000.00					\$200,000.00			MEDC/USDA/Gen Fund
Equipment	Backhoe	125,000.00		\$125,000						Equipment Fund
Equipment	Generators at City Hall and PD	\$30,000.00						\$30,000.00		General Fund
Equipment	Police Vehicle	\$150,000.00	\$50,000.00		\$50,000.00		\$50,000.00			Equipment Fund/USDA
Equipment	Vactor Truck rebuild	\$100,000.00			\$100,000.00					Equipment Fund
Equipment	Loader	\$150,000.00				\$150,000.00				Equipment Fund
Streets	Wright St.	\$115,000.00	\$115,000.00							Major Street/MDOT
Streets	Columbus	\$200,000.00				\$200,000.00				Major Street/IDC
Streets	N. 4th St.	\$200,000.00			\$200,000.00					Major Street/ Local Street
Streets	Progress St	\$250,000.00					\$250,000.00			Major Street/IDC
Streets	Houghton Ave streetscape	\$1,500,000.00		\$1,500,000.00						Gen Fund/DDA/USDA
Water	Houghton Ave. (Fairview to Court St.)	\$1,200,000.00		\$1,200,000.00						Water fun/EGLE/MEDC
Water	Iron Removal Plant	\$1,700,000.00		\$1,700,000.00						MEDC/Water/EDA/EGLE
Water/Streets	M-30 Development Extension	\$1,000,000.00		\$1,000,000.00						Water/ Local St./bond
Water	Tower Painting	\$200,000.00					\$200,000.00			Water
Water	Well 5 Rehab	\$45,000.00	\$45,000.00							Water/EDA/EGLE/MEDC
Water	New water tower	\$2,000,000.00			\$2,000,000.00					Water Fund/EGLE
Water	Replace approx. 25,800lf aging main	\$6,500,000.00		\$2,250,000.00	\$2,250,000.00	\$2,000,000.00				Water Fund/EGLE
Water	Meter Change out	\$100,000.00	\$50,000.00	\$50,000.00						Water
Sidewalk	Business loop sidewalk connection	\$55,000.00	\$55,000.00							MDOT/Sidewalk/Private
Water	Install new water main for looping	\$545,000.00		\$272,500.00	\$272,500.00					Water Fund/EGLE
Water	Install new meter to connect to Twp.	\$75,000.00		\$75,000.00						Water Fund/Twp./EGLE
Water	Install mixing valve in tower	\$50,000.00			\$50,000.00					Water Fund/EGLE
Sewer	Replace 4th St. river crossing	\$90,000.00				\$90,000.00				Sewer Fund/EGLE
Sewer	Repair manholes throughout City	\$100,000.00				\$100,000.00				Sewer Fund/EGLE
Storm Sewer	Replace undersized Storm sewer 4th St	\$1,000,000.00					\$1,000,000.00			Sewer Fund/EGLE
Water	Install water main to connect to Twp.	\$425,000.00		\$425,000.00						Water Fund/Twp./EGLE