



2022 - 2027

Capital Improvement Plan

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BIG RAPIDS CHARTER TOWNSHIP | 14212 Northland Drive, Big Rapids, MI 49307

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Introduction

A Capital Improvement 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 Big Rapids Charter Township 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 Big Rapids Charter Township residents and stakeholders on how the municipality plans to address significant capital needs over the next six years. 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 the Township Board of Trustees, Planning Commission and Administration. Plans and policies include:

- Big Rapids Township Master Plan
- Goals and Objectives of the Board of Trustees
- Administrative Policies

Mission Statement

Preparation of the CIP is done under the authority of the Michigan Planning Enabling Act (PA 33 of 2008). The goal of the CIP is to implement the master plan and to assist in the community'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 added each year to replace the year funded in the annual operating budget. The CIP program continues to develop over time by adding features to gradually improve quality and sophistication. Greater attention is devoted to provide more detailed information about individual project requests, program planning, fiscal analysis, fiscal policies, and developing debt strategy.

CIP and 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. Recommending approval of the CIP by the Planning Commission does not mean that they grant final approval of all projects contained within the plan. Rather, by recommending approval of 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. Big Rapids Charter Township strives 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, as should be in a strategic planning environment. 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.

Definition

For the purpose of developing a Capital Improvement Plan (CIP), the Township Board of Trustees has defined capital improvements as - facilities, structures, equipment, and improvements thereto having a useful life of at least five years and an acquisition cost of at least \$5,000.

CIP Process

The Planning Commission: reviews the policy, develops the project rating and weighting criteria, rates and weights project applications, conducts workshops as necessary, reviews funding options, and presents the recommendation by bringing the CIP draft forward at the public hearing, receives public input, clarifies any issues, finalizes the ratings, adopts the plan, and makes recommendations to the Board of Trustees to consider incorporating funding for the first-year projects into the budget plan.

Board of Trustees: uses the CIP as a tool in the adoption of the annual budget process in accordance with the governing body goals and objectives.

Residents: encouraged to participate in plan development by working with various committees, at the Planning Commission workshops, the Planning Commission public hearings, and at the governing body’s budget workshops and public hearings. As always, communication is open between residents, governing body representatives, Planning Commission members, and staff.

Project Analysis and Prioritization

Upon receiving requests from various Departments for capital improvement funding, the Planning Commission engages in a process of project prioritization utilizing the following review criteria:

1. Is the project needed to comply with local, state, or federal law.
2. Does the project reduce future costs.
3. Does the project implement provisions of the Master Plan.
4. Does the project deliver a level of service desired by community.
5. Will the project result in Economic Development.

Projects are ranked on a scale from 1-5, with 1 being the highest priority and 5 being the lowest priority.

Capital Improvement Approval

While the Planning Commission plays an important role in developing a CIP, recommendations coming from the Planning Commission to the Board of Trustees are purely advisory in nature. It is the sole responsibility of the Board of Trustees to approve and adopt a CIP for any given year.

Table 1. Summary of Available Funds for each budget year.

	Budget Year						TOTAL
	2022	2023	2024	2025	2026	2027	
CIP Funds Budgeted	\$ 650,000	\$ 650,000	\$ 600,000	\$ 1,300,000	\$ 600,000	\$ 600,000	\$ 5,000,000
Total CIP Request	\$ 668,500	\$ 508,000	\$ 606,000	\$ 1,361,000	\$ 1,161,000	\$ 481,500	\$ 5,421,000
(Over)/Under	(\$18,500)	\$142,000	(\$6,000)	(\$61,000)	(\$561,000)	\$118,500	(\$421,000)

Table 2. Summary of CIP requests for each budget year.

Budget Years CIP Forecast							
	Budget Year						TOTAL
CIP Projects	2022	2023	2024	2025	2026	2027	
Special Fund Items							
Fire Department	\$ 10,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 676,000	\$ 26,000	\$ 790,000
Roads	\$ 230,000	\$ 235,000	\$ 235,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,420,000
Sewer	\$ 120,000	\$ 45,000	\$ 40,000	\$ 905,000	\$ 30,000	\$ 25,000	\$ 1,165,000
Water							
General Fund Items							
Cemetery	\$43,500	\$15,000	\$ 10,000	\$ 10,000	\$ 35,000	\$ 10,500	\$ 124,000
Clerk							\$ -
Elections							\$ -
Industrial Development							\$ -
Miscellaneous							\$ -
Parks		\$ 7,000	60000				\$ 67,000
Streets	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 1,080,000
Street Lights							\$ -
Sidewalks	\$ 15,000		\$ 55,000				\$ 70,000
Township Board							\$ -
Township Hall and Grounds	\$ 70,000						\$ 70,000
Treasurer							\$ -
TOTAL GENERAL FUND	\$ 308,500	\$ 202,000	\$ 305,000	\$ 190,000	\$ 215,000	\$ 190,500	\$ 1,696,000
TOTAL	\$ 668,500	\$ 508,000	\$ 606,000	\$ 1,361,000	\$ 1,161,000	\$ 481,500	\$ 4,786,000

GENERAL FUND

The General Fund is the fund that is responsible for many of the daily operations of Big Rapids Charter Township. The fund has two major revenue sources: property tax and state shared revenue. Collectively, these two revenue items are responsible for over 75% of General Fund income.

Projects marked with ** indicate multiple years of funding.

Projects marked with *** indicate project funding through multiple funds.

GENERAL FUND FISCAL YEAR 2022

Cost	Department	Rank	Description
\$ 70,000	Township Hall	1	Remodel new Township Hall
\$ 15,000	Sidewalks	3	Build Sidewalk in front of Township
\$ 35,000	Cemetery	1	Purchase new pickup to replace 2005 GMC
\$ 8,500	Cemetery	2	Purchase new Landmaster to replace Gator
\$180,000	Streets***	1	Annual Road repair work.
\$ 308,500	TOTAL		

GENERAL FUND FISCAL YEAR 2023

Cost	Department	Rank	Description
\$ 15,000	Cemetery	2	Repair roads in Highland View Cemetery
\$ 7,000	Parks	3	Construct river overlook/fishing platform
\$ 180,000	Streets***	1	Annual Road repair work.
\$ 202,000	TOTAL		

GENERAL FUND FISCAL YEAR 2024

Cost	Department	Rank	Description
\$ 55,000	Sidewalks	2	Build Sidewalk from the High School to Aldi
\$ 10,000	Cemetery	2	Purchase a new zero-turn mower
\$ 60,000	Parks	4	Build ADA Kayak/Canoe launch
\$ 180,000	Streets***	1	Annual Road repair work.
\$ 305,000 TOTAL			

GENERAL FUND FISCAL YEAR 2025

Cost	Department	Rank	Description
\$ 10,000	Cemetery	2	Purchase a new zero-turn mower.
\$ 180,000	Streets***	1	Annual Road repair work.
\$ 190,000 TOTAL			

GENERAL FUND FISCAL YEAR 2026

Cost	Department	Rank	Description
\$ 35,000	Cemetery	1	Purchase a new Pick-up truck
\$ 180,000	Streets***	1	Annual Road repair work.
\$ 215,000 TOTAL			

GENERAL FUND FISCAL YEAR 2027

Cost	Department	Rank	Description
\$ 10,500	Cemetery	1	Purchase a new zero-turn mower.
\$ 165,000	Streets***	1	Annual Road repair work.
\$ 175,500 TOTAL			

FIRE DEPARTMENT FUND

The Big Rapids Township Fire Department provides Fire and Rescue services to the residents and visitors of Big Rapids Charter Township. The Fire Department responds to approximately 400 requests for service each year. The majority of the requests are for medical emergencies followed by vehicle accidents and other rescue related services. Structure fires have diminished significantly in the past decade due to improvements in building codes and other fire prevention related initiatives.

FIRE DEPARTMENT FUND FISCAL YEAR 2022

Cost	Department	Rank	Description
\$ 10,000	Fire Department	1	Purchase 3 sets Turnout Gear
\$ 10,000 TOTAL			

FIRE DEPARTMENT FUND FISCAL YEAR 2023

Cost	Department	Rank	Description
\$ 10,000	Fire Department	1	Purchase 3 sets Turnout Gear
\$ 16,000	Fire Department	1	Purchase 3 SCBA's
\$ 26,000 TOTAL			

FIRE DEPARTMENT FUND FISCAL YEAR 2024

Cost	Department	Rank	Description
\$ 10,000	Fire Department	1	Purchase 3 sets Turnout Gear
\$ 16,000	Fire Department	1	Purchase 3 SCBA's
\$ 26,000 TOTAL			

FIRE DEPARTMENT FUND FISCAL YEAR 2025

Cost	Department	Rank	Description
\$ 10,000	Fire Department	1	Purchase 3 sets Turnout Gear
\$ 16,000	Fire Department	1	Purchase 3 SCBA's
\$ 26,000	TOTAL		

FIRE DEPARTMENT FUND FISCAL YEAR 2026

Cost	Department	Rank	Description
\$ 10,000	Fire Department	1	Purchase 3 sets Turnout Gear
\$ 16,000	Fire Department	1	Purchase 3 SCBA's
\$ 650,000	Fire Department	3	Replacement of 1991 Ford Engine
\$ 676,000	TOTAL		

FIRE DEPARTMENT FUND FISCAL YEAR 2027

Cost	Department	Rank	Description
\$ 10,000	Fire Department	1	Purchase 3 sets Turnout Gear
\$ 16,000	Fire Department	1	Purchase 3 SCBA's
\$ 26,000	TOTAL		

ROADS AND STREETS FUND

The Mecosta County Road Commission currently maintains all the public roadways in Big Rapids Charter Township. Township residents consistently rank roads and streets as their biggest concern. In 2015, the voters of Big Rapids Charter Township passed a millage request for 1.5 mills to provide for the repair and maintenance of the township roads. This millage generates approximately \$230,000 per year. The Township Board of Trustees also commits approximately \$180,000 annually from the general fund to supplement road repairs.

ROADS AND STREETS FUND FISCAL YEAR 2022

Cost	Department	Rank	Description
\$ 230,000	Roads***	1	Annual Road repair work.
\$ 230,000	TOTAL		

ROADS AND STREETS FUND FISCAL YEAR 2023

Cost	Department	Rank	Description
\$ 235,000	Roads***	1	Annual Road repair work.
\$ 235,000	TOTAL		

ROADS AND STREETS FUND FISCAL YEAR 2024

Cost	Department	Rank	Description
\$235,000	Roads***	1	Annual Road repair work.
\$235,000	TOTAL		

ROADS AND STREETS FUND FISCAL YEAR 2025

Cost	Department	Rank	Description
\$240,000	Roads***	1	Annual Road repair work.
\$240,000	TOTAL		

ROADS AND STREETS FUND FISCAL YEAR 2026

Cost	Department	Rank	Description
\$240,000	Roads***	1	Annual Road repair work.
\$240,000 TOTAL			

ROADS AND STREETS FUND FISCAL YEAR 2027

Cost	Department	Rank	Description
\$240,000	Roads***	1	Annual Road repair work.
\$240,000 TOTAL			

SEWER FUND

Big Rapids Charter Township provides a Wastewater Collection System to protect public health and preserve the aquatic environment, thereby enhancing the quality of life for area residents. The entire Wastewater system serves an eleven-square mile area, which encompasses three political entities: Big Rapids Charter Township, the City of Big Rapids and Green Charter Township. Each of these municipalities own and operate their own wastewater collection systems, including gravity sewers, pumping stations, and force mains. The City of Big Rapids owns and operates the Publicly-Owned Treatment Works, known as the Waste Water Treatment Plant (WWTP). Treatment agreements between the City of Big Rapids and the Townships allocate a specified portion of the trunk sewer and treatment plant capacity for use by the Townships. A population of approximately 20,000 is served by the wastewater collection and treatment system. The entire collection system consists of approximately 33 miles of gravity and force sewer mains, including 15 lift stations. Big Rapids Charter Township operates 10 of the lift stations. The majority of Big Rapids Township users are institutional and commercial.

SEWER FUND FISCAL YEAR 2022

Cost	Department	Rank	Description
\$70,000	Sewer	2	Replace manholes on Northland Drive.
\$30,000	Sewer	2	Add safety guards to lift stations
\$20,000	Sewer	2	Replace both pumps at High School Lift Station.
\$120,000 TOTAL			

SEWER FUND FISCAL YEAR 2023

Cost	Department	Rank	Description
\$40,000	Sewer	3	Replace 1st pump at the Perry Street Lift Station.
\$ 5,000	Sewer	4	Upgrade software.
\$45,000 TOTAL			

SEWER FUND FISCAL YEAR 2024

Cost	Department	Rank	Description
\$40,000	Sewer	3	Replace 2 nd pump at the Perry Street Lift Station.
\$40,000 TOTAL			

SEWER FUND FISCAL YEAR 2025

Cost	Department	Rank	Description
\$30,000	Sewer	3	Replace 1 st pump at the 14 Mile Road Lift Station.
\$875,000	Sewer	3	Increase capacity on Perry Street
\$905,000 TOTAL			

SEWER FUND FISCAL YEAR 2026

Cost	Department	Rank	Description
\$30,000	Sewer	4	Replace 2nd pump at the 14 Mile Road Lift Station.
\$30,000 TOTAL			

SEWER FUND FISCAL YEAR 2027

Cost	Department	Rank	Description
\$25,000	Sewer	2	Replace two pumps at the Menards Lift Station.
\$25,000 TOTAL			

WATER FUND

The Water Fund is responsible for the operation and maintenance of the Township’s Water Treatment Plant and the distribution lines from the plant. The Water Fund’s major revenue source is the rates for usage currently collected from 5 customers, which does not cover costs. Since the Water Treatment Plant is underutilized and needs many additional customers to generate sufficient revenue, the Water Fund is in a deficit, and therefore cannot provide for capital outlay related to the water system. There are no Water Fund projects at this time.

APPROVAL PROCESS

Planning Commission Public Hearing for the 2022-2027 Capital Improvement Plan: Held on May 11, 2021 @ 7:00 p.m.

Planning Commission recommendation to the Board of Trustees: approved & accepted @ regular meeting, May 11, 2021.

The Township Board of Trustees action on the Capital Improvement Plan: Approved @ regular meeting, June 1, 2021.
(pending)

Appendix A 2022-2027 Department Request Spreadsheet

Department	Account	Projected Cost	Dept Rank	P.C. Rank	Sup. Rank	Overall Rank	Budget Year	Description / Justification
Fire Department	206-000-975	\$ 10,000	1	1	1	1	2022	Turn Out Gear (3 sets)
Fire Department	206-000-975	\$ 10,000	1	1	1	1	2023	Turn Out Gear (3 sets)
Fire Department	206-000-975	\$ 16,000	1	1	1	1	2023	SCBA's (2)
Fire Department	206-000-975	\$ 10,000	1	1	1	1	2024	Turn Out Gear (3 sets)
Fire Department	206-000-975	\$ 16,000	1	1	2	1	2024	SCBA's (2)
Fire Department	206-000-975	\$ 10,000	1	1	1	1	2025	Turn Out Gear (3 sets)
Fire Department	206-000-975	\$ 16,000	1	1	1	1	2025	SCBA's (2)
Fire Department	206-000-975	\$ 650,000	1	3	3	2	2026	Replacement of 1991 Ford Engine. Vehicle age makes it difficult to maintain.
Fire Department	206-000-975	\$ 10,000	1	1	1	1	2026	Turn Out Gear (3 sets)
Fire Department	206-000-975	\$ 16,000	1	1	2	1	2026	SCBA's (2)
Fire Department	206-000-975	\$ 10,000	1	1	1	1	2027	Turn Out Gear (3 sets)
Fire Department	206-000-975	\$ 16,000	1	1	2	1	2027	SCBA's (2)
Department Subtotal		\$ 790,000						
General Fund	101-000-975	\$ 70,000		1	1	1	2022	Remodel new Township Hall
Department Subtotal		\$ 70,000						
Sidewalks	101-000-975	\$ 15,000		3	3	3	2022	Build Sidewalk in front of Township.
Sidewalks	101-000-975	\$ 55,000		3	3	3	2024	Build Sidewalk from the High School to Aldi.
Department Subtotal		\$ 70,000						
Roads	204-000-805	\$ 230,000		2	1	1	2022	Annual Road repair work.
Roads	204-000-805	\$ 235,000		2	1	1	2023	Annual Road repair work.
Roads	204-000-805	\$ 235,000		2	1	1	2024	Annual Road repair work.
Roads	204-000-805	\$ 240,000		2	1	1	2025	Annual Road repair work.
Roads	204-000-805	\$ 240,000		2	1	1	2026	Annual Road repair work.
Roads	204-000-805	\$ 240,000		2	1	1	2027	Annual Road repair work.
Department Subtotal		\$ 1,420,000						
Sewer	590-000-975	\$ 70,000		2	2	2	2022	Replace manholes on Northland Drive.
Sewer	590-000-975	\$ 20,000		2	4	3	2022	Replace both pumps at High School lift station.
Sewer	590-000-975	\$ 30,000		2	2	2	2022	Add safety guards to all lift stations.
Sewer	590-000-975	\$ 40,000		3	3	3	2023	Replace 1st pump at Perry Street lift station.
Sewer	590-000-975	\$ 5,000		4	4	4	2023	Upgrade Software.
Sewer	590-000-975	\$ 40,000		3	3	3	2024	Replace 2nd pump at Perry Street lift station.
Sewer	590-000-975	\$ 30,000		3	3	3	2025	Replace 1st pump at 14 Mile Road lift station.
Sewer	590-000-975	\$ 875,000		3	3	3	2025	Increase capacity on Perry Street
Sewer	590-000-975	\$ 30,000		4	4	4	2026	Replace 2nd pump at 14 Mile Road lift station.
Sewer	590-000-975	\$ 25,000		4	4	4	2027	Replace 2 pumps at Menards lift station
Department Subtotal		\$ 1,165,000						
Cemetery	101-278-975	\$ 35,000		1	1	1	2022	Purchase new truck. Replace 2005 GMC Pick-up truck which has reached its end of life.
Cemetery	101-278-975	\$ 8,500		2	2	2	2022	Purchase new Landmaster (to replace Gator)
Cemetery	101-278-975	\$ 15,000		2	2	2	2023	Repair roads in Highland View Cemetery for normal maintenance of the cemetery.
Cemetery	101-278-975	\$ 10,000		2	1	1	2024	Purchase new zero turn mower to replace 2018 Gravelly. Mowers are critical for daily maintenance.
Cemetery	101-278-975	\$ 10,000		2	1	1	2025	Purchase new zero turn mower to replace 2019 mower. Mowers are critical for daily maintenance.
Cemetery	101-278-975	\$ 35,000		3	3	3	2026	Purchase new truck. Replace Pick-up truck which has reached its end of life.
Cemetery	101-278-975	\$ 10,500		1	1	1	2027	Purchase new zero turn mower to replace 2020 mower. Mowers are critical for daily maintenance.
Department Subtotal		\$ 124,000						
Parks	101-751-975	\$ 7,000		4	5	5	2023	Construct river overlook/fishing platform.
Parks	101-751-975	\$ 60,000		4	4	4	2024	ADA Kayak/Canoe launch.
Department Subtotal		\$ 67,000						
Streets	101-446-975	\$ 180,000		1	1	1	2022	Annual Road repair work.
Streets	101-446-975	\$ 180,000		1	1	1	2023	Annual Road repair work.
Streets	101-446-975	\$ 180,000		1	1	1	2024	Annual Road repair work.
Streets	101-446-975	\$ 180,000		1	1	1	2025	Annual Road repair work.
Streets	101-446-975	\$ 180,000		1	1	1	2026	Annual Road repair work.
Streets	101-446-975	\$ 180,000		1	1	1	2027	Annual Road repair work.
Department Subtotal		\$ 1,080,000						
TOTAL PROJECTED COSTS:		\$ 4,786,000						
ALL ACCOUNTS								