



City of
Jonesville

Capital Improvement Plan

Fiscal Year 2016-17 through Fiscal Year 2021-22



Adopted: _____

City of Jonesville

Capital Improvement Plan 2016-17 through 2021-22

Overview

The Capital Improvement Plan (CIP) is a six year schedule of all proposed major capital improvement projects including project priorities, cost estimates, methods of financing, and annual estimated operating and maintenance costs for the proposed projects. The CIP, therefore, is a tool to assess the long term capital project requirements for Jonesville. Since capital improvements are spread across many community needs (fire protection, police, sewer and water, parks and recreation, municipal administration, etc.) the CIP helps to prioritize these projects across the City over time.

Capital Improvement Projects

Capital improvements are major, infrequent expenditures, such as construction of a new facility, a major rehabilitation or repair to an existing facility, or the purchase of major equipment. Capital improvements are non-recurring expenditures that tend to be both large in physical size and cost, and have a longer useful life. Examples of capital projects include:

- Construction of a new City building
- Major road construction, such as bridge replacement or repaving
- Extension of a sewer and/or water line
- Purchase of a new fire truck
- Major repairs and/or renovations to the City Hall or Police Station
- Creation of a new park

The following projects are examples of expenditures that would be categorized as operating expenses, and would not usually constitute a capital improvement project:

- Purchase of new office furniture
- Purchase of new/used small equipment (lawn mowers, printers, individual computers, etc.)
- Recurring maintenance of existing facilities
- Minor repairs to buildings or equipment
- Minor improvements to existing buildings (carpeting, painting, fixtures, etc.)

Major Expenditures

The term “major expenditure” is relative – what is major to Jonesville may be minor in another community. A capital improvement for the purposes of the Jonesville CIP is a major, non-recurring expenditure if it meets one or more of the following criteria:

- Any acquisition of land for a public purpose which costs \$5,000 or more.
- Any construction of a new facility (City building, water or sewer lines, parks), or any addition to an existing public facility, the cost of which equals \$5,000 or more and has a useful life of five or more years.

- A non-recurring rehabilitation (not including annual/recurring maintenance) of a building, its grounds, a facility or equipment, the cost of said rehabilitation being \$5,000 or more with a useful life of five or more years.
- Purchase of major equipment which, individually or in total, cost \$5,000 or more with a useful life of five or more years.
- Planning, feasibility, engineering or design studies related to an individual capital improvement project with a cost of \$5,000 or more.

Benefits

Completion of a six-year Capital Improvement Plan is a requirement of the Michigan Planning Enabling Act (Public Act 33 of 2008). Beyond meeting the State law, adoption of a CIP is beneficial to elected officials, administrative staff and the general public. Among the benefits of an adopted and well-maintained Capital Improvement Plan are:

- Prudent use of taxpayer dollars;
- Focusing expenditures on the needs of the community;
- Prioritizing projects across the needs of the community;
- Generating community support by inviting public input;
- Promoting economic development;
- Improving eligibility for State and Federal grants;
- Providing an implementation tool for the goals and objectives of the Master Plan;
- Transparency in identification of high-priority projects;
- Coordination/cost-sharing between projects.

Each year the Capital Improvement Plan will be revised for the next fiscal year. At the end of each fiscal year, the projects completed during that year are removed from the plan and an additional year's projects are added. Projects can then be adjusted in priority to reflect actual resources available. As the CIP is annually updated, a continuous relationship will be maintained between the CIP and the annual budget

Format

The various projects proposed are arranged in this document based on the Department that will administer the project. Projects that will be administered by a General Fund Department, including the Police Department, Fire Department, City Hall, Planning and Zoning, Parks or Recreation begin on page 4. Projects administered by Public Works and Streets begin on page 12. Projects administered by Water and Wastewater begin on page 18.

Each section begins with an Executive Summary of all proposed projects, followed by detail pages that describe the individual projects.

THE FOLLOWING CODES ARE USED THROUGHOUT THE DOCUMENT TO INDICATE THE SOURCE OF
FUNDING FOR THE PROPOSED PROJECTS

DDA – Downtown Development Authority

DO – Donations

FG – Federal Grant

GF – General Fund

GO – General Obligation Bonds

LDFA – Local Development Finance Authority

LS – Local Street Fund

LG – Local Grant

MS – Major Street Fund

MVP – Motor Vehicle Pool

PD – Private Developer

SA – Special Assessment

SF – Sewer Fund

SG – State Grant

SH – State Highway Fund

SM – Special Millage

WF – Water Fund

City of Jonesville
Capital Improvement Plan
EXECUTIVE SUMMARY – GENERAL FUND DEPARTMENTS

2016-2017 Fiscal Year		
Project	Cost	Funding Source
City Hall Service Improvements	\$25,000	GF
City Hall Printer/Copier	\$8,000	GF
Cemetery Projects	\$8,500	GF
Master Plan Update	\$8,000	GF
Parks Planning	\$7,000	GF

2017-2018 Fiscal Year		
Project	Cost	Funding Source
Cemetery Projects	TBD	GF
Sidewalk Extensions/ADA Ramps	\$10,000	GF/LS
Parks Improvements	TBD	GF

2018-2019 Fiscal Year		
Project	Cost	Funding Source
Cemetery Projects	\$54,000	GF
Police Patrol Vehicle Replacement	\$35,000	MVP/FG/SG
Sidewalk Extensions/ADA Ramps	\$10,000	GF/LS
Parks Improvements	TBD	GF

2019-2020 Fiscal Year		
Project	Cost	Funding Source
Cemetery Projects	\$10,000	GF
Sidewalk Extensions/ADA Ramps	\$10,000	GF/LS

2020-2021 Fiscal Year		
Project	Cost	Funding Source
Cemetery Projects	\$10,000	GF
Sidewalk Extensions/ADA Ramps	\$10,000	GF/LS

2021-2022 Fiscal Year		
Project	Cost	Funding Source
Cemetery Projects	\$10,000	GF
Police Patrol Vehicle Replacement	\$37,000	MVP/FG/SG
Master Plan Update	\$10,000	GF

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

Project Title	City Hall Printer/Copier		
Department	Data Processing/Computers	Funding Source	GF

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	\$8,000	-	-	-	-	-

Project Description and Location

New multi-function printer/copier for the City Hall

Project Need and Impact

Our current printer/copier is almost 9 years old. The supplier has cancelled the maintenance contract, so all needed repairs are charged on a time and materials basis. We have been advised that replacement parts will be harder to find. A new printer will not only be faster and more efficient, the maintenance charges will be less.

Related Costs and Future Funding Needs

The next replacement will be planned for 6 – 8 years following this purchase.

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

Project Title	City Hall Service Improvements		
Department	Manager	Funding Source	GF

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	\$25,000	-	-	-	-	-

Project Description and Location	
<p>With the addition of new services following City incorporation, including elections, cemetery administration, and additional tax collection, renovations to City Hall are proposed to provide additional service to customers at City Hall.</p>	
Carpentry:	\$ 4,700
Electrical:	\$ 2,650
Flooring:	\$10,250
Furnishings:	\$ 5,000
<u>Contingency:</u>	<u>\$ 2,400</u>
TOTAL:	\$25,000

Project Need and Impact
<p>The project will permit the reorganization of workspaces, allowing for two customer service representatives to greet customers. It will also allow the Manager’s office to be relocated nearer the main entrance to the building.</p>

Related Costs and Future Funding Needs
<p>Future operational costs for City Hall will be unchanged, with no increases anticipated.</p>

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

Project Title	Cemetery Projects		
Department	Cemetery	Funding Source	GF

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	\$8,500	TBD	\$54,000	\$10,000	\$10,000	\$10,000

Project Description and Location

It is anticipated that several one-time capital projects will be undertaken over the next several years to contribute to the professional operation and appearance of the Sunset View Cemetery. The following is a list of projects and estimated costs prioritized by the Cemetery Committee.

FY 2016-17 – \$8,500, Historic monument repair (\$2,000), select tree pruning and removal (\$4,100), evaluate vault structure and retaining wall options (\$2,400).
FY 2017-18 – TBD, Historic monument repair, vault structure and retaining walls.
FY 2018-19 – \$54,000, Resurface paved driveways.
FY 2019-20 – \$10,000 – Historic monument repair, future expansion planning
FY 2020-21 – \$10,000 – Reserve funding for future expansion
FY 2021-22 – \$10,000 – Building and grounds improvements

Project Need and Impact

The Cemetery Committee will review the project list annually and update as needs change and conditions warrant. Funding for the projects is intended to come from the allocated assets that were transferred with City incorporation. These projects are intended to assure the professional operation and appearance of the Cemetery.

Related Costs and Future Funding Needs

There will be ongoing maintenance costs as these improvements are completed. Costs will be evaluated as projects are executed.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Master Plan Update		
Department	Planning Commission	Funding Source	GF

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	\$8,000	-	-	-	-	\$10,000

Project Description and Location

This five-year review and update of the Master Plan was originally budgeted for the 2015-16 fiscal year. With staffing changes at City Hall, the project is proposed to carry over to the 2016-17 fiscal year. The update would revise and make current various sections of the plan. The five-year review is required by state statute.

Project Need and Impact

There was an emphasis in the 2010 Master Plan on creating walkable communities. Tenets of smart growth were addressed in the plan as well as form based zoning. The City of Jonesville has taken very positive steps in those directions. We now have form based codes in the core downtown. Form based codes allow for a range of mixed uses downtown. The Rail-Trail project will provide a non-motorized transportation option for residents in addition to greatly enhancing walkability in the community.

Related Costs and Future Funding Needs

The cost of the previous update of the Master Plan was \$7,680. However, the City collaborated with Fayette Township and the cost was split between the two entities. It is also important to note that the City pays annual dues to Region 2 Planning Commission and that a portion of those dues are set aside for planning services. This would help to offset the cost to the City for the completion of those updates.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Parks Planning and Improvements		
Department	Parks	Funding Source	GF

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	\$7,000	TBD	TBD	-	-	-

Project Description and Location

Prior year Capital Improvement Plans called for the resurfacing of the tennis courts at the Wright Street Park during the 2016-17 fiscal year. However, the recently completed Recreation Master Plan indicates that upgrades and improvements to existing parks, including playground equipment, placement of a dog park, additional ball fields, and walking/biking paths rank as higher community priorities. It is recommended that funds be expended in 2016-17 for the development of concept plans for Wright Street Park (\$4,270) and Carl Fast Park (\$2,730). The concept plans would provide a preliminary layout for park improvements and cost estimates for future project planning.

Project Need and Impact

The need results from input received through the Recreation Master Plan survey. The concept plans will provide for the coordinated development of future improvements at the parks.

Related Costs and Future Funding Needs

There will be implementation costs associated with future construction and upgrades at the parks. Improvements will also require future maintenance. Those costs will be evaluated through the development of the concept plan.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Sidewalk Extensions/ADA Ramps		
Department	Sidewalks	Funding Source	GF/LS

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	-	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Project Description and Location

This project involves improving sidewalk ramps where they approach public streets over time so that they comply with current standards of the Americans with Disabilities Act (ADA) for ramp slope and installation of detectable warnings. This item would also permit the extension of new sidewalks along streets where they are not currently installed. Prior to construction, intersection and potential extension locations will be identified and prioritized. The \$10,000 cost estimate would generally cover upgrades to the ramps on each corner of a subdivision or the extension of sidewalks along one side of a typical city block.

Project Need and Impact

The upgrade and extension of the sidewalk system is a component of assuring a safe and walkable community. A complete sidewalk network increases access to schools, businesses, and neighborhoods, as well as active recreation opportunities.

Related Costs and Future Funding Needs

New sidewalks will require periodic maintenance to address cracks and heaving. Actual annual costs will be reviewed in future year plans when project priorities are identified.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Police Patrol Vehicle Replacement		
Department	Police Department	Funding Source	MVP/FG/SG

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	-	-	\$35,000	-	-	\$37,000

Project Description and Location	
Transfer/Vehicle Reserve 301-967.000	
Recurring cost to replace marked police patrol vehicle on a 5 year replacement cycle.	
Costs to include vehicle purchase and installation of equipment-radio, gun rack, computer base, emergency lighting, etc.	

Project Need and Impact	
Police patrol vehicle replacement cycle every 5 years. Necessary equipment for delivery of police service.	

Related Costs and Future Funding Needs	
Patrol vehicle funding is a baseline cost and vital to reliable, efficient, delivery of police service. Annual transfer is made to the motor vehicle pool to address the anticipated cost.	
Federal or State grants to be applied for as available to decrease cost.	

**City of Jonesville
Capital Improvement Plan**

EXECUTIVE SUMMARY – STREETS AND PUBLIC WORKS DEPARTMENTS

2016-2017 Fiscal Year		
Project	Cost	Funding Source
Mill & Pave South Parking Lot	\$90,000	DDA
North Parking Lot Preventative Maint.	\$11,900	DDA
Crack Filling – Major and Local Streets	\$20,000	LS/MS
Street Paving and Reconstruction	\$161,700	MS/LS/SG
Replace Dump Truck	\$164,000	MVP

2017-2018 Fiscal Year		
Project	Cost	Funding Source
Crack Filling – Major and Local Streets	\$20,000	LS/MS
Street Paving and Reconstruction	\$232,600	MS/LS/SG

2018-2019 Fiscal Year		
Project	Cost	Funding Source
Crack Filling – Major and Local Streets	\$20,000	LS/MS
Street Paving and Reconstruction	\$150,000	LS/MS/SG

2019-2020 Fiscal Year		
Project	Cost	Funding Source
Crack Filling – Major and Local Streets	\$20,000	LS/MS
Replace 2005 Model Year Dump Truck	\$164,000	MVP

2020-2021 Fiscal Year		
Project	Cost	Funding Source
Crack Filling – Major and Local Streets	\$20,000	LS/MS
Street Paving and Reconstruction	TBD	LS?MS?SG

2021-2022 Fiscal Year		
Project	Cost	Funding Source
Crack Filling – Major and Local Streets	\$20,000	LS/MS

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

Project Title	Milling & Paving the South Parking Lot, Behind CNB		
Department	Parking Lots	Funding Source	DDA

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	\$90,000	-	-	-	-	-

Project Description and Location

Bury all electric, phone, cable, install 2 to 3 more street lights and mill & repave.

The Alley could be chipped sealed at the same time as the Major and Local Streets are done for \$4,500 in the South Parking Lot.

Project Need and Impact

This parking lot has settled in a lot of spots. Some spots were patched in 2012 and was crack Filled and sealed in 2013. However water still pools in some areas, which freezes in the Winter creating a fall hazard.

Related Costs and Future Funding Needs

There will be ongoing preventative maintenance in future years, with crack sealing, restriping, and seal coating.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	North Parking Lot Preventative Maintenance		
Department	Parking Lot	Funding Source	DDA

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	\$11,900	-	-	-	-	-

Project Description and Location

Crack fill, double seal & restripe all of the North Parking Lot (\$6,200). Repair concrete around catch basins and sections of stamped concrete (\$5,700).

Project Need and Impact

This is a preventive maintenance project. Crack filling, sealing and striping will have to be done in sections to accommodate parking spaces for downtown businesses.

Related Costs and Future Funding Needs

Sealing and striping should be done every 3 years or as needed.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Crack Filling Major & Local Streets		
Department	Major & Local Streets	Funding Source	MS & LS

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	20,000	20,000	20,000	20,000	20,000	20,000

Project Description and Location

Crack filling Major & Local Streets, various locations.

Project Need and Impact

This is a Preventive Project that has been in place for many of years to keep the Streets preserved. Without this preventive maintenance, the freeze/thaw cycle of water in the pavement can deteriorate the road surface and/or the road base, Leading to a much more expensive fix.

Related Costs and Future Funding Needs

This is a yearly project.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Street Paving and Reconstruction Projects		
Department	Major and Local Streets	Funding Source	MS/LS/SG

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	\$161,700	\$232,600	\$150,000	-	TBD	-

Project Description and Location	
<p>This project includes milling & filling or chip sealing or reconstruction of various City streets, with the location and nature of work noted.</p> <p>2016-2017 – Mill & pave of Major Streets downtown (Water, North from Water to Evans, Park, West Street From South to US-12, Wright Street from US-12 to North Street). Mill and pave Local Streets (North Street from Evans to Wright Street) Chip seal of Major (Wright Street from North Street to city limits). Chip seal Local Street (Liberty Street)</p> <p>2017-2018 – Pulverize Jermain Street & Jonesville Road and pave. Mill and fill Adrian Street. These projects are Federal Aid eligible, the timing will depend upon the availability of Small Urban grant funds through MDOT. Total project cost is provided above; Small Urban program requires a 20% local match for grants. (Major Street)</p> <p>2018-2019 – Pulverizing Oak Street, mill & pave Salem Drive, Chatam Drive & Cabot Circle (Local Streets) Cemetery Drives could be included with this project for a estimated Price of \$53,550</p> <p>2020-2021 – Reconstruct West Street from South Street To Maumee Street, abandoning Existing 4” water main and reconnecting all water services to 12” water main and fire Hydrants, will be considered once existing debt service is paid off (Local Streets)</p>	

Project Need and Impact
These projects are needed to keep our infrastructure current and well maintained.

Related Costs and Future Funding Needs
These projects will be reviewed on an annual basis to determine schedule, potential grouping of projects, and weather there are additional needs that come up based on available funds. ADA Ramps have to be installed anytime construction is done on any streets if there is sidewalk along them.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	New Dump Truck Outfitted		
Department	DPW	Funding Source	MVP

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	\$164,000	-	-	\$164,000	-	-

Project Description and Location

Replace the 2001 Dump Truck for the DPW. This truck will be outfitted the same as the 2010 dump truck. This project is being carried over from the Fiscal Year 2015-16 budget, as specs are being developed for the chassis.

FY 2019-20 – Replace 2005 Dump Truck for DPW

Project Need and Impact

Dump trucks are usually replaced every 15 years. The replacement was extended by one Year because of the new transmission that was installed in 2012. Without this truck we Would be down to two trucks.

Related Costs and Future Funding Needs

Reserved funds have been set aside over the years for this purchase from the Motor Vehicle Pool. It is recommended that funds continue to be set aside to keep Equipment current.

**City of Jonesville
Capital Improvement Plan**

EXECUTIVE SUMMARY – WATER AND WASTEWATER DEPARTMENTS

2016-2017 Fiscal Year		
Project	Cost	Funding Source
Control Computer at WWTP	\$6,000	SF
Raw Sewage Pump Rebuild	\$36,000	SF
Sewer Cleaning (1/3 of the City)	\$23,000	SF
Water Meter Replacement	\$7,000	WF
Water Reliability Study	\$12,000	WF
Water Rate Study	\$20,000	WF/SF/SG

2017-2018 Fiscal Year		
Project	Cost	Funding Source
Sewer Cleaning (1/3 of the City)	\$20,000	SF
Water Meter Replacement	\$13,000	WF

2018-2019 Fiscal Year		
Project	Cost	Funding Source
Sewer Lining (original district)	\$100,000	SF
Sewer Cleaning (1/3 of the City)	\$20,000	SF
Water Meter Replacement	\$17,000	WF
Iron Removal Plant Upgrade	\$1,900,000	WF
Radio Read Water Meters	\$230,000	WF
Laboratory Upgrade	\$100,000	SF/WF

2019-2020 Fiscal Year		
Project	Cost	Funding Source
Water Meter Replacement	\$15,000	WF

2020-2021 Fiscal Year		
Project	Cost	Funding Source
Wastewater Plant Evaluation	\$15,000	SF
Water Meter Replacement	\$16,000	WF

2021-2022 Fiscal Year		
Project	Cost	Funding Source
Water Meter Replacement	\$10,000	WF

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Control Computer at the Wastewater Treatment Plant		
Department	WWTP	Funding Source	SF

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	\$6,000	-	-	-	-	-

Project Description and Location

Installation of an additional control computer at the WWTP.

Project Need and Impact

An additional computer will provide redundancy for the control of all processes at the WWTP.

Related Costs and Future Funding Needs

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Raw Sewage Pump Rebuild		
Department	WWTP	Funding Source	SF

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	\$36,000	-	-	-	-	-

Project Description and Location

Rebuild the three raw sewage pumps at the WWTP.

Project Need and Impact

The three pumps have been operational since 2004. Although they have been alternated on a weekly basis, it is time to have them professionally rebuilt. Raw sewage is very abrasive and causes constant wear on internal parts.

Related Costs and Future Funding Needs

Peerless-Midwest is in the process of providing a quote for this work.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Sewer Cleaning		
Department	Wastewater Plant	Funding Source	SF

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	\$23,000	\$20,000	\$20,000	-	-	-

Project Description and Location	
Cleaning 1/3 of the sanitary sewer system during a three year run	

Project Need and Impact	
Regular sanitary sewer maintenance	

Related Costs and Future Funding Needs	
The extra \$3,000.00 in year one is needed for the extra costs associated with sewer cleaning on State Highways.	

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Water Meter Replacement Program		
Department	Water Distribution	Funding Source	WF

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	\$7,000	\$13,000	\$17,000	\$15,000	\$16,000	\$10,000

Project Description and Location	
Replacement of water meters in various locations.	

Project Need and Impact	
Required every ten years to prevent water loss.	

Related Costs and Future Funding Needs	
Water meters are charged on water bills for this cost.	

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Water Reliability Study		
Department	Water Department	Funding Source	Water Fund

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	\$12,000	-	-	-	-	-

Project Description and Location

The MDEQ requires that a Water Reliability Study be conducted every five years.

Project Need and Impact

This project was projected to be accomplished in 2015-2016, however new MDEQ requirements doubled the costs associated with the study.

Related Costs and Future Funding Needs

The engineers quote on this project was \$10,800.00. \$1,200.00 was added for contingencies.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Water Rate Study		
Department	Water & Sewer	Funding Source	WF/SF/SG

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	\$20,000	-	-	-	-	-

Project Description and Location

The City has not done a formal rate study since construction. The study will particularly be needed in advance of planned improvements at the Iron Removal Plant, to analyze the impact of the costs of the project on anticipated rates. \$10,000 of the projected cost for the sewer portion of the study would be funded through the SAW Grant, which is expected for funding in Fiscal Year 2016-17.

Project Need and Impact

The City has made slight increases in the water and sewer rates over the last ten years. A formal study would determine if these increases have been enough to sustain these funds.

Related Costs and Future Funding Needs

If the study is not completed this year, it will need to be performed prior to the water plant upgrade.

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

Project Title	Iron Removal Plant Upgrade		
Department	Water Department	Funding Source	WF/GO

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	-	-	\$1,900,000	-	-	-

Project Description and Location

The current Iron Removal Plant was constructed in the early 1970's and is nearing the end of its useful life. The new plant and possible well development would remain at the current site. Beginning in the 2014-15 budget, \$63,000 was reserved toward the future costs of the upgrade. Continued annual reserve at that rate would have a total reserve of \$315,000 available for construction in the 2018-19 fiscal year.

The Plant evaluation completed in 2015 estimated the cost of the upgrade at approximately \$1.9 million. Staff is exploring grant and financing options for the project and will recommend a final schedule that makes the most fiscal and operational sense.

Project Need and Impact

The City has spent nearly \$70,000.00 in recent years replacing the filter media and installing variable frequency drives on the high service pumps. Currently the aerator is in need of replacement and the communications system is outdated and unreliable. The roofs on each of the three buildings are in need of repair and parts are no longer available for the generator.

Related Costs and Future Funding Needs

It is anticipated that an updated plant will result in a more efficient operation, including possible savings in utility costs. Annual maintenance will continue to be necessary to assure proper operations.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Radio Read Water Meters		
Department	Water	Funding Source	WF/GO

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	-	-	\$230,000	-	-	-

Project Description and Location

Due to age and changes in technology, our current meter reading equipment will need to be upgraded in the near future. Staff is evaluating costs of various options. Proposal #1 would be a walking route as we do now but with radio reads. Proposal #2 would be a driving route with a laptop. Proposal #3 would be a fixed network system that could read all meters from City Hall.

Project Need and Impact

Staff is evaluating the costs of both the initial installation of new reader technology and the potential cost savings of reduced staff time to read meters. It takes four days now to Read all of the meters on walking routes, if we went with the drive around route it would be less than two hours to read all water meters. A driven route could be incorporated with the brush route.

Related Costs and Future Funding Needs

Funding options for this project will be considered with options for funding the Iron Removal Plant project.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Laboratory Upgrade		
Department	Wastewater Plant	Funding Source	SF-WF

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	-	-	\$100,000	-	-	-

Project Description and Location

Replacement of laboratory furniture including cabinets, countertops and associated plumbing and electrical.

Project Need and Impact

Plant Staff perform both water and wastewater laboratory procedures at the WWTP. The lab is pushing 50 years old and needs an upgrade. Staff has also been performing lagoon analysis and drinking water analysis for most of the small communities in Hillsdale County. A more professional and modern laboratory will help us continue to increase revenue from outside the City of Jonesville. The laboratory is also the largest source of alternative income for the City.

Related Costs and Future Funding Needs

The cost of this project of \$100,000 would cover the design as well as the physical changes. The costs should be split between the water and wastewater funds.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Wastewater Plant Evaluation		
Department	Wastewater Plant	Funding Source	SF

Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Est. Cost	-	-	-	-	\$15,000	-

Project Description and Location

Professional evaluation of the City Wastewater Treatment Plant

Project Need and Impact

The Wastewater Plant will be 15 years old during this fiscal year. An evaluation should be conducted at this time to give City Officials some idea of when an expansion or upgrade should be planned.

Related Costs and Future Funding Needs

Estimated cost of \$15,000.00 may need to be adjusted depending on which firm is selected by the City.