



City of
Jonesville

Capital Improvement Plan

Fiscal Year 2017-18 through Fiscal Year 2022-23



Adopted: June 21, 2017

City of Jonesville

Capital Improvement Plan 2017-18 through 2022-23

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 11. 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

2017-2018 Fiscal Year		
Project	Cost	Funding Source
Cemetery Projects	\$19,500	GF
Sidewalk Extensions/ADA Ramps	\$10,000	GF/LS
Extraction Tools	\$18,300	GF
Master Plan Update	\$11,000	GF

2018-2019 Fiscal Year		
Project	Cost	Funding Source
Cemetery Projects	\$54,000	GF
Police Patrol Vehicle Replacement	\$34,000	MVP/FG/SG
Sidewalk Extensions/ADA Ramps	\$10,000	GF/LS
Parks Planning	\$8,000	GF

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

2020-2021 Fiscal Year		
Project	Cost	Funding Source
Cemetery Projects	\$10,000	GF
Police Patrol Vehicle Replacement	\$36,000	MVP/FG/SG
Sidewalk Extensions/ADA Ramps	\$10,000	GF/LS
Parks Improvements	TBD	GF

2021-2022 Fiscal Year		
Project	Cost	Funding Source
Cemetery Projects	\$10,000	GF

2022-2023 Fiscal Year		
Project	Cost	Funding Source
Cemetery Projects	\$10,000	GF
Master Plan Update	\$10,000	GF

City of Jonesville
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PROJECT DESCRIPTION

Project Title	Cemetery Projects		
Department	Cemetery	Funding Source	GF

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-2023
Est. Cost	\$19,500	\$54,000	\$10,000	\$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 2017-18 – \$19,500 – Historic monument repair (\$2,000), vault structure (\$2,500) and retaining walls (\$15,000).
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	Sidewalk Extensions/ADA Ramps		
Department	Sidewalks	Funding Source	GF/LS

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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	Extraction Tools		
Department	Fire Department	Funding Source	GF

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Est. Cost	\$18,300	TBD	TBD	TBD	TBD	TBD

Project Description and Location

During the recent yearly certification, it was determined that the Department has one cutter that is not current for cutting new car metals. Options are being explored for replacement of existing cutters with a new hydraulic tool, or purchase of a battery operated tool.

The current tools utilize dual line hydraulics. It is possible that this system will become obsolete in the future. The options being explored would convert existing pump and tools to a single line system, or begin replacement of one set of hydraulic tools with battery operated tools.

The cost above reflects the purchase of battery operated jaws spreader and cutter or conversion to single line hydraulics.

Project Need and Impact

The project will assure that the Department maintains two sets of working extraction equipment.

Related Costs and Future Funding Needs

There will be additional equipment costs in the future, particularly if battery operated tools are needed. However, some operational costs could be reduced if the Department is able to eliminate pump operated tools. Costs of options are being explored and will be presented in full before a funding decision is made. Grant opportunities will also be considered to offset purchase costs.

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

Project Title	Master Plan Update		
Department	Planning Commission	Funding Source	GF

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Est. Cost	\$11,000	-	-	-	-	\$12,000

Project Description and Location

This five-year review and update of the Master Plan has been scoped during the 2016-17 fiscal year. The work on the update is anticipated to take place mostly during the 2017-18 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. The project scope intends to focus on a new community outreach component, incorporation of Redevelopment Ready Communities elements, and a shared development strategies for the various City boards and commissions.

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
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 PROJECT DESCRIPTION

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

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Est. Cost	-	\$34,000	-	\$36,000	-	-

Project Description and Location	
<p>Transfer/Vehicle Reserve 301-967.000</p> <p>Recurring cost to replace (1) of (2) police patrol vehicles on a 5-year rotating replacement plan. 2014 Utility to be replaced in 2018-2019 budget year.</p> <p>Costs to include vehicle purchase and installation of necessary equipment.</p>	

Project Need and Impact	
<p>Necessary equipment to provide basic police service.</p>	

Related Costs and Future Funding Needs	
<p>Annual transfer is made to the motor vehicle pool to address the anticipated cost.</p> <p>Federal or State grants to be applied for as available to decrease cost to purchase and equip the vehicle.</p>	

City of Jonesville
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 PROJECT DESCRIPTION

Project Title	Parks Planning and Improvements		
Department	Parks	Funding Source	GF

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Est. Cost	-	\$8,000	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 2018-19 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
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EXECUTIVE SUMMARY – STREETS AND PUBLIC WORKS DEPARTMENTS

2017-2018 Fiscal Year		
Project	Cost	Funding Source
Mill & Pave South Parking Lot	\$95,000	DDA
Crack Filling – Major and Local Streets	\$12,000	LS/MS
Street Paving and Reconstruction	\$232,600	MS/LS/SG
Reading Avenue Extension	\$25,000	LDFA/FG/SG
Chip Sealing and Fog Sealing	\$44,000	LS

2018-2019 Fiscal Year		
Project	Cost	Funding Source
Crack Filling – Major and Local Streets	\$12,000	LS/MS
Street Paving and Reconstruction	\$110,000	LS/MS/SG
Reading Avenue Extension	\$393,000	LDFA/FG/SG
Chip Sealing and Fog Sealing	\$48,000	LS

2019-2020 Fiscal Year		
Project	Cost	Funding Source
Crack Filling – Major and Local Streets	\$12,000	LS/MS
Chip Sealing and Fog Sealing	TBD	LS
Replace 2005 Model Year Dump Truck	\$150,000	MVP

2020-2021 Fiscal Year		
Project	Cost	Funding Source
Crack Filling – Major and Local Streets	\$12,000	LS/MS
Street Paving and Reconstruction	TBD	LS/MS/SG
Chip Sealing and Fog Sealing	TBD	LS

2021-2022 Fiscal Year		
Project	Cost	Funding Source
Crack Filling – Major and Local Streets	\$12,000	LS/MS
Chip Sealing and Fog Sealing	TBD	LS

2022-2023 Fiscal Year		
Project	Cost	Funding Source
Crack Filling – Major and Local Streets	\$12,000	LS/MS
Chip Sealing and Fog Sealing	TBD	LS

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-2023
Est. Cost	\$95,000	-	-	-	-	-

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
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 PROJECT DESCRIPTION

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

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Est. Cost	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000

Project Description and Location	
Crack Filling Major and Local Streets, various locations.	

Project Need and Impact	
This is a Preventive Project that has been in place for many 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
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PROJECT DESCRIPTION

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

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Est. Cost	\$232,600	\$110,000	-	TBD	-	-

Project Description and Location	
<p>This project includes milling & filling or reconstruction of various City streets, with the location and nature of work noted.</p> <p>2017-2018 – Pulverize Jermaine Street & Jonesville Road and pave. Mill & Fill Adrian Street These Projects are Federal Aid eligible & paid through Small Urban grant funds through MDOT. Small Urban program requires a 20% local match for these grants. These are Major Streets at a cost of \$232,600, Engineering provided by Hillsdale Road Comm. For \$5,000</p> <p>2018-2019 – Pulverizing Oak Street, mill & pave Salem Drive. (Local Streets) Cemetery Drives could be included with this project for an 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
<p>These projects are needed to keep our infrastructure current and well maintained.</p>

Related Costs and Future Funding Needs
<p>These projects will be reviewed on an annual basis to determine schedule, potential grouping of projects, and whether there are additional needs that come up based on availability of funds. ADA ramps must be installed any time construction is done on any streets if there is sidewalk along them.</p>

City of Jonesville
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 PROJECT DESCRIPTION

Project Title	Reading Avenue Extension		
Department	L DFA	Funding Source	L DFA/FG/SG

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Est. Cost	\$25,000	\$393,000	-	-	-	-

Project Description and Location

This project would extend Reading Avenue, south of Gaige Street. The extension would intersect with Olds Street/M-99 at Industrial Parkway. Design engineering would take place in 2017-18, with construction to follow in 2018-19.

Project Need and Impact

The project is needed to address traffic congestion and to improve traffic circulation in the vicinity of M-99 and Gaige Street. The improvements are intended to assure the long term viability of businesses in the vicinity. State and Federal grant opportunities will be explored during the 2017-18 fiscal year to offset project costs.

Related Costs and Future Funding Needs

The completed street will have ongoing winter and preventative maintenance costs following construction.

City of Jonesville
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 PROJECT DESCRIPTION

Project Title	Chip Sealing & Fog Sealing		
Department	Local Streets	Funding Source	LS

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Est. Cost	\$44,000	\$48,000	TBD	TBD	TBD	TBD

Project Description and Location	
	<p>2017-2018 – Chip sealing & fog seal, Keith Street, Dewitt Street, Straits Ct, Seneca Street, Harley Street, these streets were slurry sealed in 2008, they need to be preserved. Langs Dr., Walnut Street & Pinecrest Dr. would also be chip sealed & fog sealed. These are Local Streets at a cost of \$44,000</p> <p>2018-2019 - Chip sealing & fog seal, Greenbriar, Harley, Drayton, Highland, Baxter, Baker, Glendale, Austin Dr. would be chip sealed & fog sealed as they need to be preserved. These are Local Streets at a cost of \$48,000</p>

Project Need and Impact	
	<p>These projects are needed to keep are streets preserved.</p>

Related Costs and Future Funding Needs	
	<p>The City has a 4.6823 millage for this cost.</p>

City of Jonesville
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 PROJECT DESCRIPTION

Project Title	New Dump Truck Outfitted		
Department	DPW	Funding Source	MVP

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Est. Cost	-	-	\$150,000	-	-	-

Project Description and Location

Replace the 2005 Dump Truck for the DPW. This truck will be outfitted the same as the 2017 dump truck.

Project Need and Impact

Dump trucks are on a 15 year replacement schedule, 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
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EXECUTIVE SUMMARY – WATER AND WASTEWATER DEPARTMENTS

2017-2018 Fiscal Year		
Project	Cost	Funding Source
Wastewater Asset Plan	\$80,000	SG/SF
Sewer Cleaning (1/3 of the City)	\$23,000	SF
Lab Roof Replacement	\$9,500	SF
Wastewater Plant Door Replacement	\$10,000	SF
Water Meter Replacement	\$13,000	WF

2018-2019 Fiscal Year		
Project	Cost	Funding Source
Wastewater Asset Plan	\$80,000	SG/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/GO
Radio Read Water Meters	\$230,000	WF

2019-2020 Fiscal Year		
Project	Cost	Funding Source
Wastewater Asset Plan	\$80,000	SG/SF
Sewer Lining (original district)	\$100,000	SF
Laboratory Upgrade	\$100,000	SF/WF
Sewer Cleaning (1/3 of the City)	\$20,000	SF
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

2022-2023 Fiscal Year		
Project	Cost	Funding Source
Water Meter Replacement	TBD	WF

City of Jonesville
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 PROJECT DESCRIPTION

Project Title	Wastewater Asset Plan		
Department	Wastewater Plant	Funding Source	SG/SF

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Est. Cost	\$80,000	\$80,000	\$80,000	-	-	-

Project Description and Location

Complete an assessment and plan for the management of assets at the Wastewater Treatment Plant and the sanitary sewer collection system. The total cost of the development of the Asset Management Plan is \$269,660. Much of the cost will be covered by a Michigan Department of Environmental Quality (MDEQ) Stormwater, Asset Management, and Wastewater (SAW) Grant in the amount of \$242,694. Most of the City’s match will be paid through reimbursement of expenses for cleaning and televising sewers that has taken place since January of 2013.

Project Need and Impact

An updated Asset Management Plan will help to increase the likelihood that needed maintenance and improvements to the Wastewater Plant and collection system can be planned for and budgeted prior to need.

Related Costs and Future Funding Needs

The approved plan will identify future capital needs that will require funding.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Sewer Cleaning		
Department	Wastewater Plant	Funding Source	SF

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Est. Cost	\$23,000	\$20,000	\$20,000	-	-	-

Project Description and Location

Cleaning roughly 1/3 of the sanitary sewer system every three years.

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. After the second round of sanitary sewer cleaning is completed, the City could wait 2-3 years before beginning the cycle again.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Lab Roof Replacement		
Department	Wastewater Plant	Funding Source	SF

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Est. Cost	\$9,500	-	-	-	-	-

Project Description and Location

Replace the roof on the laboratory at the Wastewater Plant.

Project Need and Impact

Plant Staff has repaired the flat roof on a number of occasions and new leaks keep developing. The roof needs to be repaired to protect sensitive lab equipment.

Related Costs and Future Funding Needs

Roof replacement will probably need to be done every 10-15 years.

City of Jonesville
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 PROJECT DESCRIPTION

Project Title	Wastewater Plant Door Replacement		
Department	Wastewater Plant	Funding Source	Sewer Fund

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Est. Cost	\$10,000	-	-	-	-	-

Project Description and Location

Replace two double doors and two single doors at the wastewater plant.

Project Need and Impact

The door jambs on these doors have begun to rust out. The doors do not close properly allowing heat loss in the winter.

Related Costs and Future Funding Needs

Replacement of these doors will last until the next plant upgrade or beyond.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Est. Cost	\$13,000	\$17,000	\$15,000	\$16,000	\$10,000	TBD

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
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 PROJECT DESCRIPTION

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

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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. Construction costs are based on the prior engineer's estimate. Actual costs may be more or less depending on a more thorough engineering review and the construction climate at that time.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
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 PROJECT DESCRIPTION

Project Title	Sewer Lining & Repair		
Department	Wastewater Plant	Funding Source	SF

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Est. Cost	-	-	\$100,000	-	-	-

Project Description and Location

Lining of the sanitary sewers on US-12 and two blocks north & south of the downtown business district.

Project Need and Impact

The original sewer district was installed over 100 years ago. We have made a number of repairs over the last 20 years. By lining US-12 and the rest of the original sewer district we would be installing what amounts to a new sewer pipe that would eliminate all joints and cracks in the pipe. This would also eliminate any water or root infiltration.

Related Costs and Future Funding Needs

I am proposing \$25,000.00 per year for this project. The lining process would begin in the 2019-2020 fiscal year. After the process is completed in this area, I feel that it should be continued in other areas of the City. Areas to be lined would be determined through sewer televising.

City of Jonesville
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 PROJECT DESCRIPTION

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

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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 nearly 50 years old and need an upgrade. Staff has also been performing lagoon analysis and drinking water analysis for most of the small communities in Hillsdale County. I would like to project a more professional image in the lab so that we may 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

Firm costs would be established via an engineer’s design and estimate. This project could also be incorporated with the Iron Removal Plant upgrade and the money that has been saved so far would be included in the City’s contribution to the project.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Wastewater Plant Evaluation		
Department	Wastewater Plant	Funding Source	SF

Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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.

The need for this project will be evaluated following completion of the SAW Grant.

Related Costs and Future Funding Needs

Estimated cost of \$15,0000 may need to be adjusted depending on which firm is selected by the City.

This CIP project may be deleted depending on the results of the SAW grant that will provide the City with an Asset Management Plan.