

Village of Jonesville Capital Improvement Plan



Fiscal Year 2014-15 through Fiscal Year 2019-20

Adopted: May 21, 2014

Village of Jonesville

Capital Improvement Plan 2014-15 through 2019-20

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 Village 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 Village 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 Village 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, copiers, 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 (Village 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, Village Hall, Planning and Zoning, Parks or Recreation begin on page 4. Projects administered by Public Works and Streets begin on page 13. Projects administered by Water and Wastewater begin on page 23.

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

**Village of Jonesville
Capital Improvement Plan**

EXECUTIVE SUMMARY – GENERAL FUND DEPARTMENTS

2014-2015 Fiscal Year		
Project	Cost	Funding Source
Fire Truck – Tanker and Pumper	\$262,000	MVP
Rail Trail Design and Construction	\$400,000	SG/DDA/LDFA/GF
Ball Field Fence	\$6,500	GF
Concession Stand	\$4,800	GF

2015-2016 Fiscal Year		
Project	Cost	Funding Source
Police Patrol Vehicle Replacement	\$32,000	MVP
Master Plan Update	\$8,000	GF
Fire Department Kitchen Renovation	TBD	GF

2016-2017 Fiscal Year		
Project	Cost	Funding Source
Tennis Courts	\$50,000	GF

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

2018-2019 Fiscal Year		
Project	Cost	Funding Source
Police Patrol Vehicle Replacement	\$33,500	MVP
Sidewalk Extensions/ADA Ramps	\$10,000	GF/LS

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

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	Fire Truck – Tanker and Pumper		
Department	Fire Department	Funding Source	MVP

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$262,000	-	-	-	-	-

Project Description and Location

Due to the age and condition of two trucks in the Department, a replacement is proposed to serve as both. The pumper/tanker combination truck will hold 3,000 gallons of water for shuttling and will have a 1,500 gallon per minute pump. The truck could be used in both structural fire fighting and shuttling water with a much larger amount at one time.

Project Need and Impact

With this truck both pumping capacity and shuttling of more water will be covered at one time. This truck will be able to cover main pumper and tanker for any potential problems or service issues with other trucks in the fleet. Reducing the number of trucks in the fleet by one will also free space in the Department. The two trucks that are being removed from service are (531 and 532) from 1984 and 1978.

Related Costs and Future Funding Needs

Total cost for this project will not exceed \$262,000; it is hoped that costs will be reduced by shopping chassis prices.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	Rail-Trail Phase I		
Department	Parks	Funding Source	SG/DDA/LDFA/GF

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$400,000	-	-	-	-	-

Project Description and Location

The project description is the development of a path that is ten feet wide which would allow non-motorized access. The path would also be accessible to persons with disabilities. Benches following the requirements of universal design would be installed along the path as well as trash/recycling receptacles. Phase I of this project would end at the rail bridge, north of US-12 where a future phase of the trail would cross the St. Joseph River.

The location of the project will run north from Gage Street along the abandoned railroad corridor and end at the rail bridge over the St. Joseph River.

Project Need and Impact

There was an emphasis in the 2010 Master Plan on creating walkable communities. The construction of the Rail-Trail project is consistent with those ideals. This project will provide access to the St. Joseph River. The trail will give residents a safe, scenic non-motorized alternative to M-99.

Related Costs and Future Funding Needs

In 2013 a grant was awarded through the DNR Trust Fund program for the proposed development of the Rail-Trail project. The grant covers \$296,000 of the project. The intent of the Village was to put up a 26% match, which would be \$104,000 for development. DDA, LDFA and Parks reserve funds would be utilized for the match. It was also determined that force account labor from the Department of Public Works would be utilized to cover a portion of the match.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	New Fence & Back Stop on the bigger field.		
Department	Parks	Funding Source	GF

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$6,500	-	-	-	-	-

Project Description and Location

Replacing the fence & back stop on the Major League field at Wright St. Park.

Project Need and Impact

The fence and back stop are in need of replacement in the near future. The fence is starting to roll up and out with a lot of sharp edges left hanging out. The backstop poles are starting to rust off at the bottom.

Related Costs and Future Funding Needs

This fence and backstop have been there for over 30 years.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	Repair The Siding & Two Doors On The Concession Stand.					
Department	Park	Funding Source	GF			
Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$4,800	-	-	-	-	-

Project Description and Location

Repairing the siding and two new doors on the concession stand at the Wright St. Park.

Project Need and Impact

Repairs are needed to better secure the building from pests. Siding repairs and replacement of two doors will accomplish this on the concession side.

Related Costs and Future Funding Needs

This would last up to 15 to 20 years.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	Police Patrol Vehicle Replacement					
Department	Police	Funding Source	MVP			
Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	\$32,000	-	-	\$33,500	-

Project Description and Location

Assumes new vehicle cost of \$32,000 in Fiscal 2015-2016 and \$33,500 in Fiscal 2018-2019. Includes vehicle and installed up fit equipment. Adjusted over the CIP for anticipated increased replacement cost. Federal or State grants to be applied for as available to decrease cost. Patrol vehicle funding is a baseline cost and vital to reliable, efficient, delivery of police service.

Project Need and Impact

Police patrol vehicle replacement cycle to be reduced to 5 years from 6 years due to high maintenance costs associated with 6 year retention.

Related Costs and Future Funding Needs

An annual increase in the Police Vehicle Reserve is proposed from \$9,900 to \$12,800 to change expected life cycle of police patrol vehicles from 6 year replacement to 5 year replacement.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	Master Plan Update		
Department	Planning Commission	Funding Source	GF

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	\$8,000	-	-	-	-

Project Description and Location

In 2015, it will become necessary to complete some updates to the existing joint Master Plan between Jonesville and Fayette Township. It will be necessary to complete some updates to the demographics portion of the Master Plan in addition to a review of the existing visions and goals. The Village has worked with Region 2 Planning Commission on previous Master Plans and some collaboration would be necessary in order to determine the scope of the project.

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 Village 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 Village collaborated with Fayette Township and the cost was split between the two entities. It is also important to note that the Village 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 Village for the completion of those updates. Without a written cost/project proposal, \$8,000 is a ballpark estimate for the entire project.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	Kitchen Remodel		
Department	Fire Department	Funding Source	GF

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	TBD	-	-	-	-

Project Description and Location

This project is to remodel the current kitchen at the Fire Department and make the kitchen a Health Department approved facility. The kitchen would have a new stainless steel three-tub sink, new stove, fryers, counter space for food prep, fridge, and serving window. Floors and walls also would be done at the same time. Fire hood and vent would also be installed.

Project Need and Impact

Currently, the Department obtains an individual permit for each food service event. With an upgrade to a commercial kitchen, one permit could be purchased from the Health Department each year that will cover all events. There would be benefit to the community since there would be a full functioning kitchen when the hall is rented and for other groups to rent for dinners. The current kitchen is outdated and in need of a remodel.

Related Costs and Future Funding Needs

At this time, estimated costs are not known. Work is underway to determine costs for the project.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	Tennis Court Paving		
Department	Parks	Funding Source	GF

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	\$50,000	-	-	-

Project Description and Location

Repaving the Tennis Courts at the Wright Street Park.

Project Need and Impact

The courts have been patched, crack filled & painted over the last few years, they have some very big cracks in them that keep getting bigger. This would be a total reconstruction project.

Related Costs and Future Funding Needs

On top of the paving cost the fence would have to come down around it to complete the construction.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

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

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	\$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. In future years, 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.

Village of Jonesville
Capital Improvement Plan
EXECUTIVE SUMMARY – STREETS AND PUBLIC WORKS

2014-2015 Fiscal Year		
Project	Cost	Funding Source
Mill and Pave Industrial Park	\$165,000	LDFA
Mill and Pave Local Streets	\$102,000	LS
Crack Filling – Major and Local Streets	\$20,000	LS/MS

2015-2016 Fiscal Year		
Project	Cost	Funding Source
Replace 2000 Model Year Dump Truck	\$115,000	MVP
Cleaning of Storm Drains	\$10,000	LS/MS
Replace 2001 Pickup	\$23,000	MVP
Crack Filling – Major and Local Streets	\$20,000	LS/MS

2016-2017 Fiscal Year		
Project	Cost	Funding Source
Mill and Pave Jermaine & Jonesville Rd.	\$100,000	SG/MS
Mill and Pave South Parking Lot	\$25,000	DDA
Crack Filling – Major and Local Streets	\$20,000	LS/MS

2017-2018 Fiscal Year		
Project	Cost	Funding Source
Mill and Pave Wright Street	\$133,000	MS
Crack Filling – Major and Local Streets	\$20,000	LS/MS

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

2019-2020 Fiscal Year		
Project	Cost	Funding Source
Replace 2005 Model Year Dump Truck	\$115,000	MVP
Crack Filling – Major and Local Streets	\$20,000	LS/MS

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	Mill and Pave Industrial Park		
Department	Major Streets	Funding Source	L DFA

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$165,000	-	-	-	-	-

Project Description and Location
<p>This project would include ¾" of milling & 1.5" of hot mix asphalt. The streets would be Deal Parkway, Industrial Parkway, and Interdyne Drive.</p>

Project Need and Impact
<p>These are major streets that support a significant amount of industrial traffic, along with other local and pass-through traffic. Proper maintenance is needed for the long term benefit of the existing businesses in the Industrial Park and the marketability of remaining available lots.</p>

Related Costs and Future Funding Needs
<p>Once the mill and pave is complete, there will be regular on-going maintenance requirements.</p>

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	Mill and Pave 6 Local Streets		
Department	Local Streets	Funding Source	LS

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$102,000	-	-	-	-	-

Project Description and Location

This project would include ¾" of milling & 1.5" of new HMA and filling the shoulders with 1' width of road millings where needed. The streets would be Fayette from East St. to end, all of Crest Ln. all of Clinton, Franklin from East St to Clinton, Liberty from East St to Clinton and all of Hillcrest.

Oak Street could be added on to this project for around \$16,000.00 for a mill & pave.

Project Need and Impact

These streets are deteriorating and in need of repair. Continued deterioration would require a much more costly reconstruction if the road base becomes damaged.

Related Costs and Future Funding Needs

There will be future pavement maintenance costs. Ideally, the water main in this area would also be replaced, as much of it is 4-inches in diameter. However, funds are not currently available for this project, which would cost around \$600,000. Should additional funds become available in the future, new water main could be run beside the road.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	Crack Filling Major & Local Streets					
Department	Major & Local Streets	Funding Source	MS & LS			
Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
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 Maintenance Project that has been in place for many of years to keep the streets preserved. Without this preventative 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. This winter was tough on the street because of the frost this year. The last three years the average price of crack filling is about \$10,000 each for Major & Local Streets.						

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	New Dump Truck Outfitted		
Department	DPW	Funding Source	MVP

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	\$115,000	-	-	-	\$120,000

Project Description and Location
<p>FY 2015-16 – Replace 2000 Dump Truck for DPW. This truck will be outfitted the same as the 2010 truck.</p> <p>FY 2019-20 – Replace 2005 Dump Truck for DPW.</p>

Project Need and Impact
<p>Dump trucks are usually replaced every 15 years. The replacement period was extended by one year because of the new transmission that was put in it in 2012. Without this truck we would be down to two trucks.</p>

Related Costs and Future Funding Needs
<p>Reserve 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 the equipment current.</p>

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	Cleaning Of Storm Drains		
Department	Major & Local Streets	Funding Source	MS - LS

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	\$10,000	-	-	-	-

Project Description and Location
Cleaning Village owned catch basins on Major & Local Streets.

Project Need and Impact
This needs to be done to keep the storm drains from plugging up with debris.

Related Costs and Future Funding Needs
This will be split between Major & Local Streets, 75% Major & 25% Local. The last time this was completed was 2002. It is recommended that cleaning be completed every ten years, when funds will allow.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	New ½ Ton Pickup		
Department	DPW	Funding Source	MVP

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	\$23,000	-	-	-	-

Project Description and Location

New ½ ton pickup for the DPW.

Project Need and Impact

The 2001 Dodge ½ pickup is used almost every day. It will be due for replacement based on its use.

Related Costs and Future Funding Needs

Funds have been set aside in the Motor Vehicle Pool and the purchase would be made under the Governmental discount.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	Mill & Fill Jermaine St & Jonesville Rd		
Department	Major Streets	Funding Source	MS & SG

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	\$100,000	-	-	-

Project Description and Location

This project would include ¾" of milling & 1.5" of new HMA and filling the shoulders with 2' width of road millings where needed. The streets would be all of Jermaine Street & Jonesville Road.

Project Need and Impact

These streets are some of the Major Streets coming into town. They should last until this Time, as they were chip sealed & fog sealed in 2013.

Related Costs and Future Funding Needs

These streets may be eligible for Small Urban funding through MDOT, which means grant funds could be available with a 20% local match. Staff will continue to explore the possibility of funding, and may need to adjust the project scope to meet grant requirements. Engineering cost would be around \$15,000 on top of the price, for example.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

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

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	\$25,000	-	-	-

Project Description and Location
Milling & repaving the whole parking lot behind CNB.

Project Need and Impact
This parking lot has settled in a lot of spots. Some spots were patched in 2012 and it 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
If this was completed it would have to be restriped. The price could be reduced if the project were bid with another milling and paving project.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	Mill & Pave Wright Street		
Department	Major Streets	Funding Source	MS

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	\$133,000	-	-

Project Description and Location

This project would include ¾" of milling & 1.5" of HMA. All of Wright St from US-12 to end.

Project Need and Impact

This is a Major Street coming in & out of town with a lot of traffic, I believe that the milling & Paving would extend the life of this street as it has a good base as opposed to chip sealing. This also includes 13 new ADA Ramps.

Related Costs and Future Funding Needs

ADA Ramps have to be replaced anytime construction is done on any streets if there are sidewalks along them.

Milling and paving of the Major Streets downtown (Water, North, Park and West Streets from South to US-12) could be considered at the same time. There would be a higher project cost, but some overall savings while the equipment is in town.

**Village of Jonesville
Capital Improvement Plan**

EXECUTIVE SUMMARY – WATER AND WASTEWATER DEPARTMENTS

2014-2015 Fiscal Year		
Project	Cost	Funding Source
Sewer Cleaning and Televising	\$25,000	SF
PLC Replacement and Upgrade	\$48,000	SF
Channel Monster Exchange	\$18,000	SF
Water Meter Replacements	\$7,500	WF

2015-2016 Fiscal Year		
Project	Cost	Funding Source
Water Meter Replacements	\$9,000	WF

2016-2017 Fiscal Year		
Project	Cost	Funding Source
Water Meter Replacements	\$7,000	WF
Sewer Cleaning (1/3 of Village)	\$23,000	SF

2017-2018 Fiscal Year		
Project	Cost	Funding Source
Water Meter Replacements	\$13,200	WF
Sewer Cleaning (1/3 of Village)	\$20,000	SF

2018-2019 Fiscal Year		
Project	Cost	Funding Source
Sewer Lining and Repair	\$100,000	SF
Sewer Cleaning (1/3 of Village)	\$20,000	SF
Laboratory Upgrade	\$50,000	SF/WF
Iron Removal Plant Upgrade	TBD	WF
Water Meter Replacements	\$17,000	WF

2019-2020 Fiscal Year		
Project	Cost	Funding Source
No projects proposed at this time		

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	Sewer Cleaning & Televising					
Department	Wastewater Plant	Funding Source	SF			
Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$25,000					

Project Description and Location

Cleaning and televising the last section of sewer from the lumber yard to the WWTP and from M-99 to the main trunk line.

Project Need and Impact

Assess the condition of the main sanitary sewer trunk line.

Related Costs and Future Funding Needs

The projected cost is \$25,000. Additional costs related to repairs and/or lining cannot be determined until the sewer survey is completed.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	PLC Replacement & Upgrade					
Department	Wastewater Plant	Funding Source	SF			
Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$48,000	-	-	-	-	-

Project Description and Location

Replacement of the current PLC unit at the wastewater plant.

Project Need and Impact

The PLC control panel went down last spring. Michigan Rebuild and Automation had a hard time finding a replacement because the unit is outdated. This unit controls the operation of the Wastewater Plant.

Related Costs and Future Funding Needs

Total cost for the upgrade is estimated at \$48,000 by Michigan Rebuild and Automation. MRA is located in Litchfield and has been very responsive to our PLC needs. When this unit goes down we cannot afford to wait two or three days for repairs.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	Channel Monster Exchange					
Department	Wastewater Plant	Funding Source	SF			
Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$18,000	-	-	-	-	-

Project Description and Location

This project will replace the grinder unit in the inlet works at the WWTP. The current unit has operated continuously for ten years and is wearing out, based on a recent inspection. As a side note, this piece of equipment and the associated auger monster was installed by Plant Staff saving the Village nearly \$40,000 over the initial bid price.

Project Need and Impact

The current grinder is near the end of its life. It is worn out.

Related Costs and Future Funding Needs

Plant Staff will install the new grinder unit. The old unit will be exchanged with the manufacturer, JWC Environmental.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

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

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	\$7,500	\$9,000	\$7,000	\$13,200	\$17,000	-

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.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	Sewer Cleaning					
Department	Wastewater Plant	Funding Source	SF			
Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
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 is necessary to prevent sewer backups and overflows.

Related Costs and Future Funding Needs

The extra \$3,000 the first year is needed to cover the extra costs associated with cleaning sewers on State Highways.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	Sewer Lining and Repair					
Department	Wastewater Plant	Funding Source	SF			
Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	-	\$100,000	-

Project Description and Location

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

Project Need and Impact

The original sewer district was installed over 100 years ago. A number of repairs have been completed in the last 20 years. By lining US-12 and the rest of the original sewer district all joints and cracks in the pipe would be eliminated, effectively creating a new sewer pipe. This would also eliminate any water or root infiltration.

Related Costs and Future Funding Needs

\$25,000 per year for four years is recommended for this project. The lining process would begin in 2018-2019. Funding is proposed until the whole project can be completed.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	Laboratory Upgrade					
Department	Wastewater Plant	Funding Source	SF/WF			
Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	-	\$50,000	-

Project Description and Location

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

Project Need and Impact

Plant Staff performs both water and wastewater laboratory procedures at the WWTP. In five years the lab will be pushing 50 years old. Plant Staff have been performing lagoon analysis and drinking water analysis for most of the small communities in Hillsdale County, providing a regional service. A more professional laboratory will help to continue to build our outside clientele.

Related Costs and Future Funding Needs

The projected cost of the project is \$50,000. The costs could be split between water and wastewater. Also, consultant design fees may be covered in a SAW grant. If that is possible, design could be accomplished well before the project is started.

Village of Jonesville
Capital Improvement Plan
 INDIVIDUAL PROJECT DESCRIPTION

Project Title	Iron Removal Plant Upgrade		
Department	Water Dept.	Funding Source	WF

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Est. Cost	-	-	-	-	TBD	-

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. The 2014-2015 budget includes \$3,000 to assess the condition of the current facility and determine an estimated cost for replacement. At the current rate of \$63,000 per year, the Village will have reserved \$315,000 for the 2018-2019 budget.

Project Need and Impact

The Village has spent nearly \$70,000 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 communication system is outdated and parts are no longer available. The estimated cost of these two items is in the \$75,000 range. The roofs on each of the three buildings will need to be replaced in no more than five years and the generator should be replaced because of its age and lack of parts availability.

Related Costs and Future Funding Needs

Plant Staff have estimated the costs for this project to be between one and two million dollars. A more firm estimate will be determined after evaluation by a Consultant.