



City of
Jonesville

Capital Improvement Plan

Fiscal Year 2015-16 through Fiscal Year 2020-21



Adopted: May 20, 2015

City of Jonesville

Capital Improvement Plan 2015-16 through 2020-21

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, 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 (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, 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 21.

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

2015-2016 Fiscal Year		
Project	Cost	Funding Source
Cemetery Projects	\$11,000	GF
Police Patrol Vehicle Replacement	\$33,000	MVP/FG/SG
Turn Out Gear Lockers	\$5,500	GF
Master Plan Update	\$8,000	GF
Rail Trail Construction	\$360,000	SG/DDA/LDFA/GF

2016-2017 Fiscal Year		
Project	Cost	Funding Source
City Hall Printer/Copier	\$8,000	GF
Cemetery Projects	\$15,000	GF
Tennis Court Resurfacing	\$50,000	GF

2017-2018 Fiscal Year		
Project	Cost	Funding Source
Cemetery Projects	\$25,000	GF
Sidewalk Extensions/ADA Ramps	\$10,000	GF/LS

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

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
Police Patrol Vehicle Replacement	\$35,000	MVP/FG/SG
Master Plan Update	\$10,000	GF
Sidewalk Extensions/ADA Ramps	\$10,000	GF/LS

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

Project Title	Cemetery Projects		
Department	Cemetery	Funding Source	GF

Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Est. Cost	\$11,000	\$15,000	\$25,000	TBD	\$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 2015-16 – \$11,000, Entry signs, directional signs, and debris cleanup.
FY 2016-17 – \$15,000, Building and grounds improvements, debris cleanup, vault structure evaluation.
FY 2017-18 – \$25,000, Resurface paved driveways (coordinate with Oak Street resurfacing).
FY 2018-19 – TBD, Repair vault structure
FY 2019-20 – \$10,000 – Historic monument planning, future expansion planning
FY 2020-21 – \$10,000 – Reserve funding for future expansion

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

Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Est. Cost	\$33,000	-	-	\$34,000	-	\$35,000

Project Description and Location	
Transfer/Vehicle Reserve 301-967.000	
<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>Assumes new vehicle cost of \$32-35k for vehicle purchase and installation of equipment- radio, gun rack, computer base, emergency lighting, etc.</p>	

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

Related Costs and Future Funding Needs	
<p>Patrol vehicle funding is a baseline cost and vital to reliable, efficient, delivery of police service.</p> <p>Federal or State grants to be applied for as available to decrease cost.</p> <p>Funding adjusted over the CIP Fiscal years for anticipated increased replacement cost.</p>	

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Turn Out Gear Lockers		
Department	Fire Department	Funding Source	GF

Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Est. Cost	\$5,500	-	-	-	-	-

Project Description and Location

Firefighter turn out gear is currently stored in wood lockers in the Fire Station. The gear vendor has advised that the ventilation with these lockers is not adequate. Replacement with metal lockers will improve ventilation and extend the life of the gear.

Project Need and Impact

The current lockers result in poor ventilation for drying gear. Lockers with proper ventilation will help to better dry the gear and extend its useful life.

Related Costs and Future Funding Needs

There are no additional costs anticipated. Better ventilation will help to extend the life of the turn out gear, resulting in some savings over time.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Master Plan Update		
Department	Planning Commission	Funding Source	GF

Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Est. Cost	\$8,000	-	-	-	-	\$10,000

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 City 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 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. Without a written cost/project proposal, \$8,000 is a ballpark estimate for the entire project.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Rail Trail Construction		
Department	Parks	Funding Source	SG/DDA/LDFA/GF

Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Est. Cost	\$360,000	-	-	-	-	-

Project Description and Location

The project will result in the construction of a universally accessible walking and biking path. 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 Gaigne Street along the abandoned railroad corridor and end at the rail bridge over the St. Joseph River.

The project was originally budgeted for construction in the 2014-2015 fiscal year. Project design is complete. Construction bidding is anticipated to take place in spring of 2015, pending issuance of required State permits.

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. The \$360,000 cited is the anticipated balance of the project, following design and DPW work in fiscal year 2014-2015.

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

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

Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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 8 years old. The maintenance contract is charged monthly based on the number of black and white or color copies processed. Black and white are charged at \$.01810 per copy, and color copies are charged at \$.14162 per copy. 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	Tennis Court Resurfacing		
Department	Parks	Funding Source	GF

Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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.

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

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

Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Est. Cost	-	-	\$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. 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.

**City of Jonesville
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EXECUTIVE SUMMARY – STREETS AND PUBLIC WORKS DEPARTMENTS

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

2016-2017 Fiscal Year		
Project	Cost	Funding Source
Crack Filling – Major and Local Streets	\$20,000	LS/MS
Mill & Pave South Parking Lot	\$25,000	DDA
Street Paving and Reconstruction	\$90,300	MS/LS/SG

2017-2018 Fiscal Year		
Project	Cost	Funding Source
Crack Filling – Major and Local Streets	\$20,000	LS/MS
Street Paving and Reconstruction	\$133,000	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	\$73,500	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	\$115,000	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

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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. The average price of crack filling is around \$10,000 between Major and Local Streets.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Est. Cost	\$10,000	-	-	-	-	-

Project Description and Location

Cleaning City owned catch basins on Major & Local Streets.

Project Need and Impact

This needs to be done to keep the storm drains from plugging up from 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 fund allow.

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

Project Title	New Dump Truck Outfitted		
Department	DPW	Funding Source	MVP

Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Est. Cost	\$115,000	-	-	-	\$115,000	-

Project Description and Location

Replace the 2001 Dump Truck for the DPW. This truck will be outfitted the same as the 2010 dump truck.

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
 PROJECT DESCRIPTION

Project Title	New ½ Ton Pickup		
Department	DPW	Funding Source	MVP

Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Est. Cost	\$23,000	-	-	-	-	-

Project Description and Location

New ½ ton pickup for DPW.

Project Need and Impact

This will replace the 2001 Dodge ½ ton pickup that is used almost every day. It is 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 will be made Under the Government discount.

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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 patch 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

If this was completed it would have to be restriped. The price would be reduced if the Project was included with another paving project.

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

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

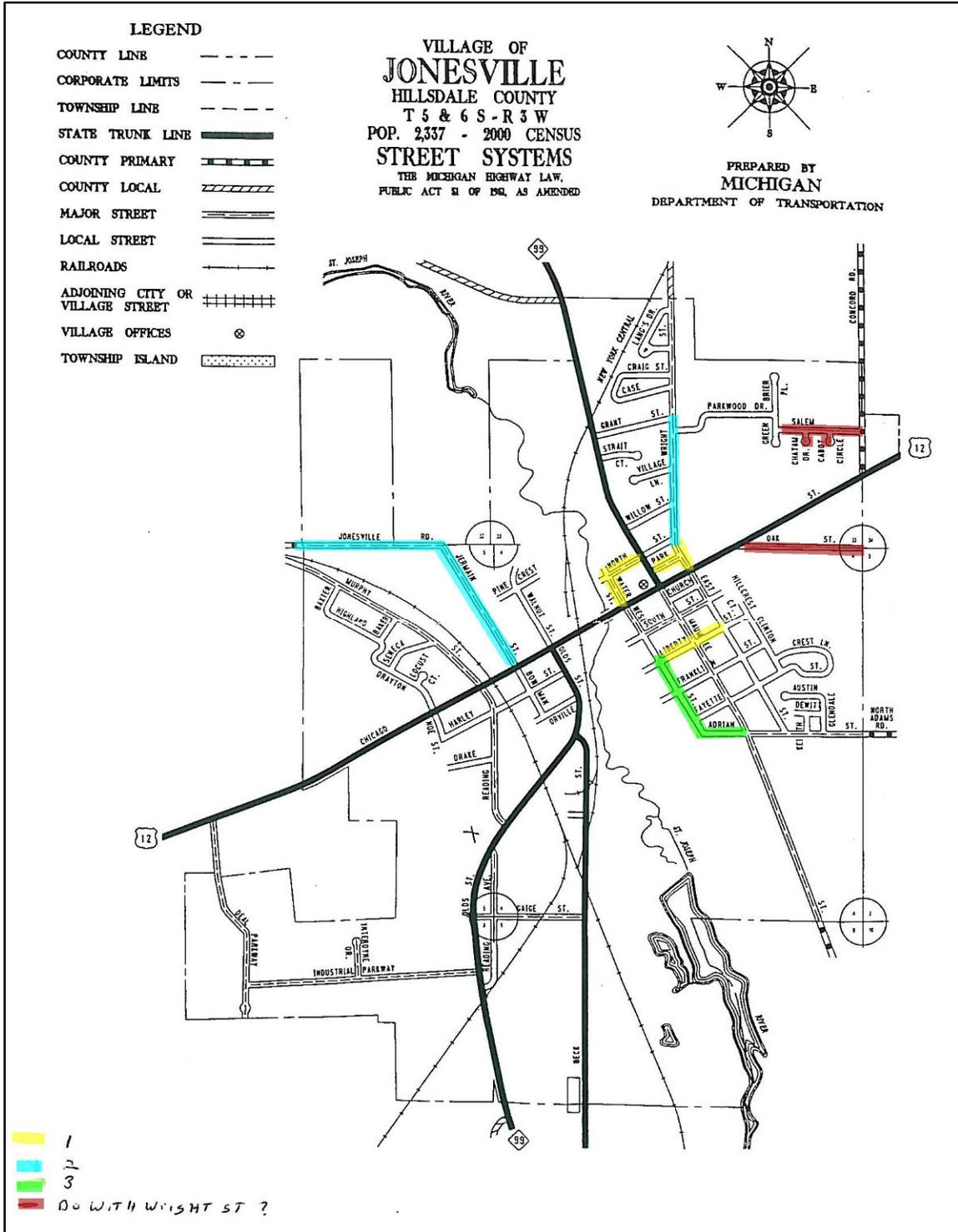
Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Est. Cost	-	\$90,300	\$133,000	\$73,500	-	TBD

Project Description and Location	
<p>This project includes milling and filling or reconstruction of various City streets, with the location and nature of work noted:</p> <p>TBD – Pulverizing all of Jermaine Street and Jonesville Road and paving. This project is Federal Aid eligible; the timing and cost will depend upon the availability of Small Urban grant funds through MDOT. Tentatively scheduled for 2016-17.</p> <p>2016-17 - Mill and pave of the Major Streets downtown (Water, North, Park and West Streets From South Street to US-12) and Liberty (Local Street)</p> <p>2017-18 – Mill and pave Wright Street (Major Street)</p> <p>2018-19 – Mill and pave Oak Street, Salem Drive, Chatam Drive and Cabot Circle (Local Streets)</p> <p>2020-21 – Reconstruct West Street, abandoning existing undersized water main and reconnecting services to 12-inch main; will be considered once existing debt service is paid off (Local Street).</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 any additional needs that come up based on available funds. ADA Ramp have to be replaced anytime construction is done on any streets if there are sidewalks along them.</p>

City of Jonesville Capital Improvement Plan STREET PAVING AND RECONSTRUCTION MAP



**City of Jonesville
Capital Improvement Plan**

EXECUTIVE SUMMARY – WATER AND WASTEWATER DEPARTMENTS

2015-2016 Fiscal Year		
Project	Cost	Funding Source
Sewer Cleaning & Televising	\$43,000	SF
Water Meter Replacement	\$9,000	WF

2016-2017 Fiscal Year		
Project	Cost	Funding Source
Water Meter Replacement	\$7000	WF

2017-2018 Fiscal Year		
Project	Cost	Funding Source
Sewer Cleaning (1/3 of the City)	\$23,000	SF
Water Meter Replacement	\$13,000	WF

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

2019-2020 Fiscal Year		
Project	Cost	Funding Source
Sewer Cleaning (1/3 of the City)	\$20,000	SF
Wastewater Plant Evaluation	\$15,000	SF
Water Meter Replacement	TBD	WF

2020-2021 Fiscal Year		
Project	Cost	Funding Source
Sewer Cleaning (any left over sewers)	\$20,000	SF
Water Meter Replacement	TBD	WF

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Sewer Cleaning & Televising		
Department	Wastewater Plant	Funding Source	SF

Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Est. Cost	\$43,000	-	-	-	-	-

Project Description and Location

Cleaning and televising the last section of sanitary sewer from the lumber yard to the WWTP and from M-99 to the main trunk line. This was scheduled to be done during the current fiscal year, however the area was too wet to allow access.

Project Need and Impact

Assess the condition of the main sanitary sewer Trunk line.

Related Costs and Future Funding Needs

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Est. Cost	\$9,000	\$7,000	\$13,000	\$17,000	TBD	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 charge on water bills for this cost.	

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Sewer Cleaning		
Department	Wastewater Plant	Funding Source	SF

Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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	Iron Removal Plant Upgrade		
Department	Water Department	Funding Source	WF

Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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 will also need to be replaced. The generator at the site should also be replaced because of its age.

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	Laboratory Upgrade		
Department	Wastewater Plant	Funding Source	SF-WF

Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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

I increased the cost of this project to \$100,000 to 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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
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 the City is using at this time.