



Capital Improvement Plan

Fiscal Years 2019-20 through 2024-25

Adopted: June 19, 2019

City of Jonesville

Capital Improvement Plan 2019-2020 through 2024-25

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.

General Fund Department projects begin on page 4. Streets and Public Works Departments begin on page 12. LDFA and DDA projects begin on page 17. Water and Waste Water Department projects begin on page 20.

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

2019-2020 Fiscal Year		
Project	Cost	Funding Source
Computer Hardware Upgrades	\$10,500	GF
Cemetery Projects	\$60,000	GF
Jaws Equipment	\$27,385	GF/DO
Sidewalk Repair/Extensions/ADA Ramps	\$10,000	GF/LS/MS
Parks Improvements	TBD	GF/SG

2020-2021 Fiscal Year		
Project	Cost	Funding Source
Computer Hardware Upgrades	\$7,000	GF
Cemetery Projects	TBD	GF
Police Patrol Vehicle Replacement	\$45,000	MVP/SG/FG
Jaws Equipment	\$15,000	GF
Sidewalk Repair/Extensions/ADA Ramps	\$10,000	GF/LS/MS
Parks Improvements	TBD	GF/SG

2021-2022 Fiscal Year		
Project	Cost	Funding Source
Cemetery Projects	\$12,000	GF
Jaws Equipment	\$21,310	GF
Sidewalk Repair/Extensions/ADA Ramps	\$10,000	GF/LS/MS
Parks Improvements	TBD	GF/SG

2022-2023 Fiscal Year		
Project	Cost	Funding Source
Computer Hardware Upgrades	\$6,500	GF
Cemetery Projects	\$12,000	GF
Jaws Equipment	\$21,310	GF
Sidewalk Repair/Extensions/ADA Ramps	\$10,000	GF/LS/MS

2023-2024 Fiscal Year		
Project	Cost	Funding Source
Computer Hardware Upgrades	\$7,000	GF
Cemetery Projects	\$12,000	GF
Sidewalk Repair/Extensions/ADA Ramps	\$10,000	GF/LS/MS
Police Patrol Vehicle Replacement	\$48,000	MVP/SG/FG

2024-2025 Fiscal Year		
Project	Cost	Funding Source
Computer Hardware Upgrades	\$8,000	GF
Cemetery Projects	TBD	GF
Sidewalk Repair/Extensions/ADA Ramps	\$10,000	GF/LS/MS

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

Project Title	Computer Hardware Upgrades		
Department	Computer	Funding Source	GF

Fiscal Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Est. Cost	\$10,500	\$7,000	-	\$6,500	\$7,000	\$8,000

Project Description and Location	
<p>This is an ongoing project to maintain workstation computers and network servers as the equipment ages and needs replacement.</p> <p>FY 2019-20 – \$10,500 - Replace Police Chief, Police Sergeant, Wastewater Treatment Superintendent, DPW Superintendent, and Fire Department computers; office software to be updated as needed (\$4,500). Retire Exchange (email) server and commute to cloud-based email (\$3,000). Acquire email archiving appliance (\$3,000).</p> <p>FY 2020-21 – \$7,000 – Replace BS&A and Cemetery software server and operating software.</p> <p>FY 2021-22 – No hardware projects planned at this time.</p> <p>FY 2022-23 – \$6,500 – Evaluate City Hall computers, Police Department in-car computer, for replacement, as needed.</p> <p>FY 2023-24 – \$7,000 – Evaluate and replace DPW, WWTP workstation computers, as needed.</p> <p>FY 2024-25 - \$8,000 – Evaluate PLC/SCADA computers, Police Department in-car computer, for replacement, as needed.</p>	

Project Need and Impact
<p>Network and work station computers are critical to the ongoing operation and customer service within the organization. The priority of replacements will be evaluated annually. Workstation computers were advanced to FY 2019-20 after Microsoft announced that the Windows 7 operating system would no longer be supported. Retirement of the Exchange (email) server will eliminate the periodic capital expense associated with the replacement of the server. The City will incur an operational expense associated with cloud-based email service.</p>

Related Costs and Future Funding Needs
<p>There are increasing cloud-based software and data storage options. While these options present new operational costs, the operating cost is often less than locally owned hardware and software.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Cemetery Projects		
Department	Cemetery	Funding Source	GF

Fiscal Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Est. Cost	\$60,000	TBD	\$12,000	\$12,000	\$12,000	TBD

Project Description and Location	
<p>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.</p> <p>FY 2019-20 – Carryover of resurface paved driveways (\$58,000); historic monument repair (\$2,000) FY 2020-21 – TBD - Historic monument repair (\$2,000); storage building siding and repair (TBD) FY 2021-22 – \$12,000 - Future expansion planning, historic monument repair FY 2022-23 – \$12,000 - Reserve funding for future expansion, historic monument repair FY 2023-24 – \$12,000 – Reserve funding for future expansion, historic monument repair FY 2024-25 – TBD – Cemetery expansion</p>	

Project Need and Impact
<p>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.</p>

Related Costs and Future Funding Needs
<p>There will be ongoing maintenance costs as these improvements are completed. Costs will be evaluated as projects are executed.</p>

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

Project Title	Jaws Equipment		
Department	Fire Department	Funding Source	GF/DO

Fiscal Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Est. Cost	\$27,385	\$15,000	\$21,310	\$21,310	-	-

Project Description and Location	
	<p>FY 2019-20 – \$27,385 – Replacement of jaws, cutters and spreader with battery powered equipment</p> <p>FY 2020-21 – \$15,000 – Purchase of battery powered ram.</p> <p>FY 2021-22 – \$21,310 – Convert hydro twin line to one line core, one pump, cutters, spreaders, ram.</p> <p>FY 2022-23 – \$21,310 – Hydro convert twin line to one line core, one pump, combo tool spreader, ram</p>

Project Need and Impact	
	<p>Battery operated set of jaws to replace uncertified tools. Convert twin line certified tools to single core line, converts to newer version of hydraulic tool operation, and compatible to other Department mutual aid operation.</p>

Related Costs and Future Funding Needs	
	<p>Yearly maintenance. The Fire Department Auxiliary will donate \$13,000 to offset costs in FY 2019-20.</p>

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

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

Fiscal Year	2019-20	2020-21	2021-22	2122-23	2023-24	2024-25
Est. Cost	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	TBD

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 sidewalk along streets where they are not currently installed. Prior to construction, intersection and optional extension location will be identified and prioritized. This item includes repair of sidewalk sections that present unsafe conditions, as well.

The \$10,000 cost estimate would generally cover upgrades to the ramps on each corner of a street 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 cost will be reviewed in future year plans when priorities are identified.

City of Jonesville
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 PROJECT DESCRIPTION

Project Title	Parks Improvements		
Department	Parks	Funding Source	GF/SG

Fiscal Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Est. Cost	TBD	TBD	TBD	-	-	-

Project Description and Location

Prior years 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 improvement to existing parks, including playground equipment, placement of a dog park, additional ball fields, and walking/ biking paths rank higher community priorities.

Concept plans are currently being developed for Carl Fast Park and Wright Street Park. It is anticipated that future improvements to these parks will be facilitated with State grants. Once concept plans and cost estimates are complete, staff will coordinate a schedule for grant applications, engineering design and project construction.

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

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Est. Cost	-	\$45,000	-	-	\$48,000	-

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. 2016 Utility to be replaced in 2020-21 budget year.</p> <p>Costs to include vehicle purchase and installation of necessary equipment. Vehicle costs are anticipated to increase due to manufacturer changes in the design of the vehicle. The estimate assumes that new vehicle equipment will be needed as a result of the re-design.</p>	

Project Need and Impact
Necessary equipment to provide basic police service.

Related Costs and Future Funding Needs
<p>Annual transfer is made to the motor vehicle pool to address the anticipated cost. The current fiscal year budget reflects a change in the annual vehicle reserve, due to the expected increase in vehicle 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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EXECUTIVE SUMMARY – STREET AND PUBLIC WORKS DEPARTMENTS

2019-2020 Fiscal Year		
Project	Cost	Funding Source
Street Paving and Reconstruction	\$235,000	LS/SG/LDFA
Chip Sealing and Fog Sealing	\$47,100	LS/MS
Crack Filling	\$12,000	LS/MS
Replace 2005 Dump Truck	\$150,000	MVP/SG/FG

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

2021-2022 Fiscal Year		
Project	Cost	Funding Source
Crack Fill – Major and Local Streets	\$12,000	LS/MS/LDFA
Street Paving - Maumee	TBD	MS/SG
Chip Sealing and Fog Sealing	TBD	MS/LS

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

2023-2024 Fiscal Year		
Project	Cost	Funding Source
Crack Fill – Major and Local Streets	\$12,000	LS/MS/LDFA
Chip Sealing and Fog Sealing	TBD	LS/MS

2024-2025 Fiscal Year		
Project	Cost	Funding Source
Crack Fill – Major & Local Streets	\$12,000	LS/MS/LDFA
Chip Sealing and Fog Sealing	TBD	LS/MS

City of Jonesville
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 PROJECT DESCRIPTION

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

Fiscal Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Est. Cost	\$235,000	TBD	TBD	TBD	TBD	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>2019-2020 – Pulverizing Oak Street, mill & pave Salem Drive & pave Pinecrest Street This project was planned for the last budget but we added two more streets as There is grant money that we applied for. Local Streets (\$133,000) Mill and pave Gaige Street (\$102,000) This grant is 50% match.</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) This is depending on the new Lead & Copper Rule.</p> <p>2021-2022 - Mill and pave Maumee Street, the City has applied for a Small Urban Grant For this project, would include upgrading ADA ramps and repairing sidewalks. This would be a 20% match grant.</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	Chip Sealing & Fog Sealing		
Department	Local & Major Streets	Funding Source	LS/MS

Fiscal Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Est. Cost	\$47,100	TBD	TBD	TBD	TBD	TBD

Project Description and Location	
<p>2019-2020 - Chip Sealing & Fog Sealing Case, Craig, Village Ln, Willow, Drake & Orville. These are Local Streets at a cost of \$32,400</p> <p>2019-2020- Chip Seal & Fog Seal Reading Ave. This is a Major Street at a cost of \$14,700</p>	

Project Need and Impact	
<p>These projects are needed to keep 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	Crack Filling Major and Local Streets		
Department	Major and Local Streets	Funding Source	MS/LS

Fiscal Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
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	New Dump Truck Outfitted		
Department	DPW	Funding Source	MVP/SG/FG

Fiscal Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
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

The larger dump trucks are on a 15-year replacement program.

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, the City might have to look into raising the funds or applying for grant money as the price of equipment is on the rise.

**City of Jonesville
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EXECUTIVE SUMMARY – DOWNTOWN DEVELOPMENT AUTHORITY AND
LOCAL DEVELOPMENT FINANCE AUTHORITY

2019-2020 Fiscal Year		
Project	Cost	Funding Source
DDA Capital Projects	\$70,000	DDA/FG/SG
Gaige St./Reading Ln. Traffic Circulation	\$45,000	LDFA/FG/SG

2020-2021 Fiscal Year		
Project	Cost	Funding Source
DDA Capital Projects	\$45,000	DDA/FG/SG
Downtown Parking Lot Preventative Maintenance	\$7,400	DDA
Gaige St./Reading Ln. Traffic Circulation	TBD	LDFA/FG/SG

2021-2022 Fiscal Year		
Project	Cost	Funding Source
DDA Capital Projects	\$350,000	DDA/FG/SG
Downtown Parking Lot Preventative Maintenance	\$2,500	DDA
Gaige St./Reading Ln. Traffic Circulation	TBD	LDFA/FG/SG

2022-2023 Fiscal Year		
Project	Cost	Funding Source
DDA Capital Projects	\$25,000	DDA/FG/SG

2023-2024 Fiscal Year		
Project	Cost	Funding Source
DDA Capital Projects	\$125,000	DDA/FG/SG

2024-2025 Fiscal Year		
Project	Cost	Funding Source
DDA Capital Projects	TBD	DDA/FG/SG

City of Jonesville
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PROJECT DESCRIPTION

Project Title	DDA Capital Projects		
Department	Downtown Dev. Auth.	Funding Source	DDA/FG/SG

Fiscal Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Est. Cost	\$70,000	\$45,000	\$350,000	\$25,000	\$125,000	TBD

Project Description and Location	
<p>The Downtown Development Authority supports certain capital projects that enhance the Downtown and encourage private economic investment. The following is a list of projects that are anticipated over the next several years.</p> <p>FY 2019-20 - \$70,000 – Balance of the enhancements to the Michigan Department of Transportation (MDOT) signal enhancement project. The DDA will also participate in financial incentives to support redevelopment of the former Klein Tool Building. Incentives to be determined based on private investment and/or job creation</p> <p>FY 2020-21 - \$45,000 – Design US-12/Chicago Street streetscape improvements</p> <p>FY 2021-22 - \$350,000 – US-12/Chicago Street streetscape construction (timing subject to potential MDOT improvements on US-12 and availability of grant funds)</p> <p>FY 2022-23 - \$25,000 – Downtown wayfinding signs; may be executed with the streetscape projects</p> <p>FY 2023-24 – \$125,000 – Bury utilities and resurface South Parking Lot</p> <p>FY 2024-25 – TBD – Design of M-99/Olds St. streetscape enhancements (timing subject to MDOT plans for M-99 and availability of grant funds)</p>	

Project Need and Impact
<p>These projects are intended to promote private investment and improved property values in the Downtown district. The project list will be reviewed on an annual basis and update as needs change and conditions warrant.</p>

Related Costs and Future Funding Needs
<p>The new MDOT mast arm traffic signals are expected to have a 30-year life, and maintenance costs are paid by the state. The streetscape improvements will have ongoing maintenance and upkeep costs. These costs are typically budgeted in the DDA annual operating budget.</p>

City of Jonesville
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 PROJECT DESCRIPTION

Project Title	Gaige St./Reading Ln. Traffic Circulation		
Department	Local Dev. Finance Auth.	Funding Source	LDFA/FG/SG

Fiscal Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Est. Cost	\$45,000	TBD	TBD	-	-	-

Project Description and Location

This project would address short-term traffic congestion issues that take place in the vicinity of Gaige Street and M-99 (Olds St.). City staff has been working with representatives of the Michigan Department of Transportation (MDOT), the Michigan Economic Development Corporation (MEDC) the Hillsdale County EDP, and business interests to explore options. A preliminary design and cost estimate for an extension of Reading Ln. was completed in 2017, with right-of-way secured as well. Anticipating additional engineering and study, the LDFA has budgeted \$45,000 to be used toward additional engineering and needed traffic studies.

The final design and construction schedule have not been determined at this time. Extension of Reading Ln. was estimated to cost approximately \$400,000 in 2017.

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 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	Downtown Parking Lot Preventative Maintenance		
Department	Downtown Dev. Auth.	Funding Source	DDA

Fiscal Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Est. Cost	\$7,400	\$2,500	-	-	-	-

Project Description and Location	
2019-20	Crack fill, double seal & restripe all of the North Parking Lot.
2020-21	Crack fill, double seal & restripe S. parking lot behind post office.

Project Need and Impact
This is a preventive maintenance project, will have to be done in sections to accommodate parking spaces for downtown businesses

Related Costs and Future Funding Needs
This should be done every 3 years or as needed.

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EXECUTIVE SUMMARY – WASTE WATER AND WATER DEPARTMENT PROJECTS

2019-2020 Fiscal Year		
Project	Cost	Funding Source
Wastewater Laboratory Design	\$5,000	Water/Sewer
Water System Improvements	\$3,200,000	Water
Sewer Lining & Repair	\$25,000	Sewer

2020-2021 Fiscal Year		
Project	Cost	Funding Source
Sewer Lining & Repair	\$25,000	Sewer
Wastewater Laboratory Upgrade	\$100,000	Water/Sewer

2021-2022 Fiscal Year		
Project	Cost	Funding Source
Sewer Lining & Repair	\$100,000	Sewer

2022-2023 Fiscal Year		
Project	Cost	Funding Source
Sewer Lining & Repair	\$25,000	Sewer

2023-2024 Fiscal Year		
Project	Cost	Funding Source
Sewer Lining & Repair	\$25,000	Sewer

2024-2025 Fiscal Year		
Project	Cost	Funding Source
Sewer Lining & Repair	\$25,000	Sewer

City of Jonesville
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 PROJECT DESCRIPTION

Project Title	Wastewater Laboratory Evaluation and Upgrade		
Department	Wastewater Plant	Funding Source	Water/ Sewer

Fiscal Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Est. Cost	\$5,000	\$100,000	-	-	-	-

Project Description and Location
<p>Replacement of laboratory furniture including cabinets, countertops and associated plumbing and electrical systems.</p>

Project Need and Impact
<p>Plant Staff perform both water and wastewater laboratory procedures at the WWTP. The lab is nearly 50 years old and in need of 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 undertake lab design in FY 2019-2020 to nail down the approximate cost for this project. If current funding will not cover the cost of the project, the upgrade could be postponed until funding is available. The design would already be paid for.</p>

Related Costs and Future Funding Needs
<p>Firm costs will be established after design and cost estimates are completed. The laboratory is the largest source of alternative income in the City.</p>

City of Jonesville
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PROJECT DESCRIPTION

Project Title	Water System Improvements				
Department	Water Department	Funding Source	WF/GO		

Fiscal Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Est. Cost	\$3,200,000	-	-	-	-	-

Project Description and Location	
This project would complete certain updates and improvements to the Iron Removal Plant, meter reading system, and water distributions system. Project costs are as follows:	
Iron Removal Plant:	\$1,920,128
Radio Read Water Meters:	211,879
Other (including design and legal services, construction contingency):	<u>1,043,993</u>
Total Estimated Project Cost:	<u>\$3,176,000</u>

Project Need and Impact
The plant is approaching 50 years old. An initial study indicates several areas that have exceeded their useful life.
Due to age and changes in technology, our current meter reading equipment will need to be upgraded in the near future. A fixed network system would allow all meters to be read from City Hall. It takes four days now to read all of the meters on walking routes.

Related Costs and Future Funding Needs
With favorable bids received on the project, an expenditure of \$60,000 is recommended in the FY 2019-20 budget for a contractor to install meters. This will allow full implementation of the radio read system during the fiscal year. Due to the upgraded meters throughout the system, the annual meter installation program will be deferred for several years, as well.

City of Jonesville
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 PROJECT DESCRIPTION

Project Title	Sewer Lining & Repair		
Department	Wastewater	Funding Source	Sewer Fund

Fiscal Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Est. Cost	-	-	\$100,000	\$25,000	\$25,000	\$25,000

Project Description and Location

Lining of the sanitary sewers in the business district of US-12 and two blocks north and south of the business district. The north and south blocks are between East Street and West Street.

Project Need and Impact

The original 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 water or root infiltration.

Related Costs and Future Funding Needs

\$25,000 per year is proposed for this project. It is necessary to continue funding this project on an annual basis so that additional sanitary sewers can be rehabilitated as the money is available. This is currently the easiest and most cost-effective way to rehabilitate the sanitary sewer system.