



Capital Improvement Plan

Fiscal Years 2023-24 through 2028-29

Adopted by Planning Commission: May 10, 2023

Adopted by City Council: June 21, 2023

City of Jonesville

Capital Improvement Plan 2023-24 through 2028-29

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 6. Streets and Public Works Departments begin on page 16. LDFA and DDA projects begin on page 22. Water and Wastewater Department projects begin on page 26.

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

TABLE 1: GENERAL FUND DEPARTMENTS

Department	Project	Funding Sources	Capital Cost	Fiscal Years					
				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
OFFICE AND INFORMATION TECHNOLOGY									
Computer	Computer Hardware Upgrades	GF	\$ 52,000	\$ 10,000	\$ 8,000	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000
City Hall	City Hall Maint. And Improvements	GF	\$ 285,000	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -
City Hall	City Hall Furniture and Security	GF	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Office and IT Subtotal			\$ 362,000	\$ 320,000	\$ 8,000	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000
PUBLIC SAFETY									
Police	Police Patrol Vehicle Replacement	MVP/SG/FG	\$ 98,000	\$ -	\$ 48,000	\$ -	\$ 50,000	\$ -	\$ -
Police/Fire	Public Safety Radios	GF	\$ 9,000	\$ 9,000	TBD	TBD	TBD	TBD	TBD
Fire	Emergency Backup Generator	GF	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -
Fire	Station Exhaust Removal System	GF	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
Public Safety Subtotal			\$ 194,000	\$ 21,000	\$ 48,000	\$ 75,000	\$ 50,000	\$ -	\$ -
PARKS AND CEMETERY									
Cemetery	Cemetery Projects	GF	\$ 28,000	\$ 12,000	\$ 12,000	TBD	\$ 2,000	\$ 2,000	
Parks	Parks Improvements	GF/SG	\$ -	TBD	TBD	TBD	\$ -	\$ -	\$ -
Parks and Cemetery Subtotal			\$ 28,000	\$ 12,000	\$ 12,000	\$ -	\$ 2,000	\$ 2,000	\$ -
GENERAL FUND TOTAL EXPENSE			\$ 584,000	\$ 353,000	\$ 68,000	\$ 85,000	\$ 60,000	\$ 10,000	\$ 8,000

TABLE 2: STREETS AND PUBLIC WORKS DEPARTMENTS

Department	Project	Funding Sources	Capital Cost	Fiscal Years					
				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
STREETS AND STREET EQUIPMENT									
Local Streets	Street Reconstruction - West Street	LS	\$ 841,000	\$ 841,000	\$ -	\$ -	\$ -	\$ -	\$ -
Local/Major St	Street Maint. - Chip and Fog Seal	LS/MS	\$ -	\$ -	TBD	TBD	TBD	TBD	TBD
Local/Major St	Crack Fill - Major and Local Streets	LS/MS	\$ 84,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
Local/Major St	Sidewalk Repair/Extensions/ADA	GF/LS/MS	\$ 60,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
MVP	Replace Vehicles and Equipment	MVP	\$ 290,000	\$ 140,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
STREETS AND STREET EQUIPMENT TOTAL EXPENSE			\$ 1,275,000	\$ 1,005,000	\$ 24,000	\$ 174,000	\$ 24,000	\$ 24,000	\$ 24,000

TABLE 3: LOCAL DEVELOPMENT FINANCE AUTHORITY AND DOWNTOWN DEVELOPMENT AUTHORITY

Department	Project	Funding Sources	Capital Cost	Fiscal Years					
				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
LOCAL DEVELOPMENT FINANCE AUTHORITY									
LDFA	LDFA Capital Projects	LDFA/FG/SG	\$ 118,500	\$ 73,500	TBD	TBD	TBD	\$ 45,000	\$ -
Local Development Finance Authority Subtotal			\$ 118,500	\$ 73,500	\$ -	\$ -	\$ -	\$ 45,000	\$ -
DOWNTOWN DEVELOPMENT AUTHORITY									
DDA	Chicago St. Riverfront Redev.	DDA/FG/SG	\$ -	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
DDA	DDA Capital Projects	DDA/FG/SG	\$ 1,275,000	\$ 1,250,000	\$ -	\$ 25,000	TBD	TBD	\$ -
Downtown Development Authority Subtotal			\$ 1,275,000	\$ 1,250,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
LDFA AND DDA TOTAL EXPENSE			\$ 1,393,500	\$ 1,323,500	\$ -	\$ 25,000	\$ -	\$ 45,000	\$ -

TABLE 4: WASTEWATER AND WATER DEPARTMENTS

Department	Project	Funding Sources	Capital Cost	Fiscal Years					
				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
WASTEWATER									
Wastewater	Sewer Lining	SF	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater	Rebuild Pressure Filter Pump	SF	\$ 95,000	\$ 37,000	\$ 18,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Wastewater	Digester Mixed Air Unit	SF	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater	Vactor 360 Plan	SF/WF	\$ 60,000	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -
Wastewater	Automatic Sampler Replacement	SF	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater	Pickup Truck	MVP	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
Wastewater	Rehabilitate North Drying Beds	SF	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Wastewater	Rebuild Raw Sewage Pumps	SF	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -
Wastewater	Pressure Filter Rehabilitation	SF	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -
Wastewater	Preliminary WWTP Rehab. Design	SF	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Wastewater Subtotal			\$ 524,000	\$ 221,000	\$ 78,000	\$ 65,000	\$ 10,000	\$ 90,000	\$ 60,000
WATER PRODUCTION - IRON REMOVAL PLANT									
Water	Well or Pump Rehabilitation	WF	\$ 125,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Water Production Subtotal			\$ 125,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
WATER DISTRIBUTION									
Water	Water Service Replacements	WF/SG	\$ 672,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000
Water Distribution Subtotal			\$ 672,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000
WASTEWATER AND WATER TOTAL EXPENSE			\$ 1,321,000	\$ 333,000	\$ 215,000	\$ 202,000	\$ 147,000	\$ 227,000	\$ 197,000

Capital Improvement Plan Projects: General Fund Departments

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

Project Title	Computer Hardware Upgrades		
Department	Computer	Funding Source	GF

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	\$10,000	\$8,000	\$10,000	\$8,000	\$8,000	\$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 2023-24 – \$10,000 – Evaluate and replace DPW, WWTP, Police desktop workstations for replacement, as needed.</p> <p>FY 2024-25 - \$8,000 – Evaluate BS&A and Cemetery software server and operating software.</p> <p>FY 2025-26 - \$10,000 – Evaluate PLC/SCADA computers, Police Department in-car computers, WWTP Laboratory workstation for replacement, as needed.</p> <p>FY 2026-27 - \$8,000 – Evaluate and update Council laptops, as needed.</p> <p>FY 2027-28 - \$8,000 – Evaluate and update desktop workstations, as needed.</p> <p>FY 2028-29 - \$8,000 – Evaluate and update desktop workstations, 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. Staff will continue to evaluate cloud-based options as they become available and evaluate subscription costs as compared to maintenance of in-house hardware.</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	City Hall Maintenance and Improvements		
Department	City Hall	Funding Source	GF

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	\$285,000	-	-	-	-	-

Project Description and Location
<p>A severe storm damaged City Hall in August of 2021. At this time, all exterior repairs are complete, as are interior repairs on the first floor. Both the second and third floors also experienced water damage. The current repair estimate is as much as \$285,000 for repairs.</p> <p>Repairs were originally budgeted for the 2022-23 fiscal year but were postponed pending an architectural evaluation of the upper floors for expanded City use. That evaluation is currently underway, with concept plans, cost estimates and a financial proforma to be delivered to allow the Council and the Facilities Committee to determine the feasibility of a larger renovation of City Hall. If that project proceeds, total costs will exceed the repair estimate.</p>

Project Need and Impact
<p>Proper repair and upkeep of the facility will allow its continued use for years to come. In addition, review will assure that the facility is being utilized to its potential.</p>

Related Costs and Future Funding Needs
<p>Maintenance and upkeep of this historic building will have continued costs over time.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	City Hall Furniture and Security		
Department	City Hall	Funding Source	GF

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	\$25,000	-	-	-	-	-

Project Description and Location
<p>As with upper floor repairs, funds were budgeted for new Council furniture (\$20,000) and permanent plexiglass barriers (\$5,000) in FY 2022-23. These improvements were also postponed, pending the outcome of the architectural evaluation.</p> <p>Interior and exterior cameras were also planned with this project and were installed during the 2022-23 fiscal year for security of the building and Carl Fast Park.</p>

Project Need and Impact
<p>These changes will improve the functionality building and may be combined with the larger project for greater utilization of the building for City purposes.</p>

Related Costs and Future Funding Needs
<p>There will be eventual replacement costs. The furniture will have a life of at least 10 years.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	-	\$48,000	-	\$50,000	-	-

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. 2019 Utility to be replaced in 2024-25 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
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Public Safety Radios		
Department	Police/Fire Department	Funding Source	GF

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	\$9,000	TBD	TBD	TBD	TBD	TBD

Project Description and Location
<p>Costs associated with replacement of radios. Due to age, there are two portable units in the Police Department that can no longer be repaired or serviced. They are operational and will continue to be used. Funds are proposed in the event that replacement is required during FY 2023-24.</p> <p>Additional expenditures are anticipated in future years. In-car police radios will be replaced with future vehicle replacements. Replacement of Fire Department radios will be necessary if countywide upgrades to an 800 MHz system take place.</p> <p>It is possible that costs associated with future radio upgrades will be addressed through a countywide technology and equipment millage.</p>

Project Need and Impact
<p>Radios are necessary equipment to provide police services.</p>

Related Costs and Future Funding Needs
<p>The technology tends to have a long life span, but will be subject to future replacement costs. Battery replacements and occasional repair expenses can also be expected.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Emergency Backup Generator		
Department	Fire	Funding Source	GF

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	\$12,000	-	-	-	-	-

Project Description and Location
<p>A dedicated backup generator would be installed to power the Fire Department meeting room, offices, and truck bay in the event of a power outage. Currently, the generator at the Police Department operates that facility and the Fire Department meeting room. There is no backup generator for the truck bay.</p>

Project Need and Impact
<p>The Fire Department is often active with calls during times of power outages. A backup generator will allow full use of the facility during these emergency situations. The project will include upgrades to the interior electric and separation of the building from the Police Department.</p>

Related Costs and Future Funding Needs
<p>There will be future preventative maintenance costs associated with the new generator.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Vehicle Exhaust Removal System		
Department	Fire	Funding Source	GF

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	-	-	\$75,000	-	-	-

Project Description and Location
Purchase and have professionally installed a vehicle exhaust removal system at the station.

Project Need and Impact
Installation of these systems in existing facilities reduces exposure to vehicle exhaust by Department personnel and others.

Related Costs and Future Funding Needs

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

Project Title	Cemetery Projects		
Department	Cemetery	Funding Source	GF

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	\$17,000	\$12,000	TBD	\$2,000	\$2,000	\$2,000

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 2023-24 – \$17,000 – Design for expansion of the Cemetery into the Annex Two area as well, historic monument repair FY 2024-25 – \$12,000 – Reserve funding for future expansion, historic monument repair FY 2025-26 – TBD – Cemetery expansion project to include necessary access drives, gravesite survey pins, explore feasibility of concrete monument foundation ribbons, construction of a columbarium, and site landscaping. FY 2026-27 – \$2,000 – Historic monument repair FY 2027-28 – \$2,000 – Historic monument repair FY 2028-29 - \$2,000 – Historic monument repair</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	Parks Improvements		
Department	Parks	Funding Source	GF/SG

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	TBD	TBD	TBD	-	-	-

Project Description and Location
<p>The updated Recreation Master Plan is being wrapped up as the fiscal year budget is being prepared. With the removal of the Wright Street Park tennis courts, it is anticipated that the plan will call for updates and improvements to both Wright Street Park and Carl Fast Park.</p> <p>The plan is expected to call out several projects that could be completed in phases, or as one large project if grant funds became available. The Capital Improvement Plan anticipates</p>

Project Need and Impact
<p>The tennis courts are beyond their useful life and have been underutilized. Removal of the courts will allow the space to be repurposed. Public input on park concept plans will provide for the coordinated development of future improvements at the parks. Trail preventative maintenance assures that the trails remain functional and free of hazards for all users.</p>

Related Costs and Future Funding Needs
<p>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. It is possible that phases of construction and preventative maintenance projects will be paid through fund balance, State grants, or a combination of the two.</p>

Capital Improvement Plan Projects: Streets and Public Works Departments

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Reconstruct West Street		
Department	Local Streets	Funding Source	LS/SG

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	\$841,000	-	-	-	-	-

Project Description and Location
<p>Reconstruct West Street from South Street to Adrian Street, Adrian Street from West Street to Maumee Street, abandoning existing 4" water main and reconnecting all water services to the existing 12" water main and fire hydrants. Project will include new 8" water mains on Franklin and Liberty Streets. This will also include new water services installed into residents' houses per Michigan Department of Environment, Great Lakes and Energy (EGLE) Lead and Copper Rule. Sidewalk and ADA ramps included. This project has been planned as a financed project to begin after final payment on the East Street reconstruction bond in 2023. (This is an estimated price)</p> <p>Staff and our engineer will take advantage of any grant opportunities that come up to offset costs associated with this project.</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 and whether there are additional needs that come up based on availability of funds. ADA sidewalk ramps must be installed anytime construction is done on any streets if there is sidewalk along them.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Chip Seal and Fog Seal		
Department	Major and Local Streets	Funding Source	MS/LS

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	-	TBD	TBD	TBD	TBD	TBD

Project Description and Location
<p>There are no streets programmed for treatment in the 2023-24 fiscal year. Future year projects will be evaluated on an annual basis and will include both Major and Local Streets.</p>

Project Need and Impact
<p>Chip and fog sealing is a preventative maintenance treatment that puts a thin wear layer on top of existing asphalt. The treatment extends the life of the asphalt, delaying the need for more costly milling and paving repairs. 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 and whether there are additional needs that come up based on availability of funds.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000

Project Description and Location
Crack Filling Major and Local Streets.

Project Need and Impact
This is a Preventive Maintenance Project that has been in place for many years to keep the Streets preserved. Without this 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 repair.

Related Costs and Future Funding Needs
This is a yearly project.

**City of Jonesville
Capital Improvement Plan**

PROJECT DESCRIPTION

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

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Project Description and Location	
<p>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.</p> <p>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.</p>	

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

Related Costs and Future Funding Needs
<p>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.</p>

**City of Jonesville
Capital Improvement Plan**

PROJECT DESCRIPTION

Project Title	Replace Street Department Vehicles and Equipment		
Department	Major and Local Streets	Funding Source	MVP

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	\$140,000	-	\$150,000	-	-	

Project Description and Location	
<p>2023-24 – Replacement of the 2009 Pickup and Plow was expected. The pickup was available and delivered in the 2022-23 fiscal year and will be put into service in 2023. Replacement of the plow is estimated at \$10,000.</p> <p>2023-24 – Replace Backhoe. The backhoe is reaching its useful life earlier than expected and will be due for replacement. The cost of a used model with low hours is estimated to be \$130,000 or less.</p> <p>2025-26 – Replace 2010 Dump Truck. The truck will be outfit to match the other trucks. The City is currently on a 15-year replacement program for these vehicles. The purchase price of the outfitted vehicle in 2021 was just over \$140,000</p>	

Project Need and Impact	
<p>It is critical that vehicles and equipment be replaced as needed to assure that daily and seasonal work can be completed with reliable equipment.</p>	

Related Costs and Future Funding Needs	
<p>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. Larger purchases like the dump truck will need to be offset with grant opportunities.</p>	

**Capital Improvement Plan Projects:
Local Development Finance Authority
and Downtown Development Authority**

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	LDFA Capital Projects		
Department	Local Dev. Finance Auth.	Funding Source	LDFA/FG/SG

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	\$73,500	TBD	TBD	TBD	\$45,000	-

Project Description and Location

The Local Development Finance Authority supports certain capital projects that enhance the Industrial Park and manufacturing industries and encourage private economic investment. The following is a list of projects that are anticipated over the next several years.

FY 2023-24 – Entry landscaping (\$38,500), catch basin maintenance (\$15,000), professional services for Entrepreneurial Park land inquiries (\$20,000), seek partnerships in development of housing needs study to support development of vacant and underused properties.

FY 2024-25 – Land acquisition and site design for Entrepreneurial Park (TBD), housing study cost support (TBD)

FY 2025-26 – Entrepreneurial Park construction (TBD)

FY 2026-27 – Workforce development support (TBD)

FY 2027-28 – Infrastructure/circulation design support (\$45,000)

Project Need and Impact

These projects are intended to promote private investment and improved property values in the LDFA district. The project list will be reviewed on an annual basis and updated as needs change and conditions warrant.

Related Costs and Future Funding Needs

The streetscape improvements will have ongoing maintenance and upkeep costs. These costs are typically budgeted in the LDFA annual operating budget.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Chicago Street Riverfront Redevelopment		
Department	Downtown Dev. Auth.	Funding Source	DDA/FG/SG

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	TBD	-	-	-	-	-

Project Description and Location
<p>Redevelopment of the former Klein Tool building has been identified in the City’s Master Plan as the top community priority. The City a Purchase and Development Agreement with a local development company for a future mixed use redevelopment of the property.</p> <p>The preliminary project proposal calls for exploring the feasibility of creating retail space compatible with the Downtown and market rate housing.</p> <p>It is anticipated that the DDA may offer financial assistance for the redevelopment to leverage Federal, State, and other funding to accomplish the reuse of the building.</p> <p>Costs will be known when a potential development is identified.</p>

Project Need and Impact
<p>The project is needed to add tax base and/or new jobs in the Downtown. It will also bring the building back into productive use and end its deterioration.</p>

Related Costs and Future Funding Needs
<p>There may be public infrastructure or other investments needed to support the new development. The creation of jobs and tax base will add to the economic welfare of the Downtown and City.</p>

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

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

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	\$1,250,000	-	\$25,000	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 2023-24 – \$1,250,000 – US-12/Chicago Street streetscape (\$1,033,000) and South Parking Lot (\$200,000) financing bidding and construction FY 2025-26 – \$25,000 – Downtown wayfinding signs; may be executed with the streetscape projects FY 2026-27 – TBD – North Parking Lot surfacing FY 2027-28 – 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 updated as needs change and conditions warrant.</p>

Related Costs and Future Funding Needs
<p>The streetscape improvements will have ongoing maintenance and upkeep costs. These costs are typically budgeted in the DDA annual operating budget.</p>

Capital Improvement Plan Projects: Wastewater and Water Departments

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Sewer Lining & Repair		
Department	Wastewater	Funding Source	SF

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	\$125,000	-	-	-	-	-

Project Description and Location
<p>This project includes cured in place piping in areas that are determined to have issues such as root intrusion, pipe failure, or ground water infiltration. It is recommended that West Street and Maumee Street would be the focus of the project, to coincide with the West Street reconstruction project.</p>

Project Need and Impact
<p>Some of the sewer system is over 100 years old. Most of the sewer system utilized 4 foot sections of clay tile. Every joint is subject to root intrusion and ground water infiltration. Clay tile is also subject to cracking due to ground shifting during the freeze/thaw cycle.</p>

Related Costs and Future Funding Needs
<p>Bids were let for the first stage of this project, however, due high costs this project may be postponed or minimized. Cured in placed piping will eliminate all joints and water and root intrusion. These are the main causes for sanitary sewer failure and blockages.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Rebuild Pressure Filter Feed Pumps/Inspect Trickling Filter Pumps		
Department	Wastewater	Funding Source	SF

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	\$37,000	\$18,000	\$10,000	\$10,000	\$10,000	\$10,000

Project Description and Location
<p>One pressure filter feed pump was rebuilt during the 2022-2023 fiscal year. The other one should be rebuilt this year. These pumps are alternated on a weekly basis and operate 24/7 when they are in rotation. The rebuilds should probably allow the pumps to operate until 2033 when they are scheduled to be replaced.</p>

Project Need and Impact
<p>Both of these pumps are needed to maintain proper treatment plant operation.</p>

Related Costs and Future Funding Needs
<p>Rebuilt pumps never last as long as new pumps, however we are hoping that these pumps last until 2033. The trickling filter pumps should be inspected annually.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Digester Mixed Air Unit		
Department	Wastewater	Funding Source	SF

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	\$30,000	-	-	-	-	-

Project Description and Location
<p>The grit building unit was replaced in the 2022-2023 fiscal year. The digester unit was originally installed at the same time and is beginning to need more and more repairs and adjustments.</p>

Project Need and Impact
<p>The unit isn't scheduled until 2028 in the Asset Management Plan however, our experience indicates the unit should be replaced sooner.</p>

Related Costs and Future Funding Needs
<p>None. This is a one time expenditure.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Automatic Sampler Replacement		
Department	Wastewater	Funding Source	Sewer Fund

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	\$9,000.00	-	-	-	-	-

Project Description and Location

Replace the primary effluent automatic sampler.

Project Need and Impact

The primary effluent sampler analysis results are essential to future design needs. The results will indicate the efficiency of the primary clarifiers and drive mechanism.

Related Costs and Future Funding Needs

Automatic samplers seem to last 10-12 years so they will probably be replaced during a future upgrade.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Vactor 360 Plan		
Department	Wastewater	Funding Source	SF/MVP

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	\$20,000	-	\$20,000	-	\$20,000	-

Project Description and Location

Jack Doheny Supply, the Michigan Vactor Representative, offers a free evaluation of the Vactor truck. They compile a list of needed repairs and/or adjustments along with the estimated costs. The Doheny sales rep has stated that the average cost of repairs is around \$20,000.00. If the repair cost is higher, we can prioritize the needed work and schedule the repairs for the following budget year.

Project Need and Impact

The Vactor is used by both the wastewater plant and the department of public works. Proper maintenance and/or repair will result in a more reliable and efficient unit. This plan will extend the life of the vehicle and allow repairs to be budgeted.

Related Costs and Future Funding Needs

This should be an ongoing expense. After the first inspection we will be able to accurately budget for future Vactor expenses.

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

Project Title	Pickup Truck Replacement		
Department	Water/ Wastewater	Funding Source	MVF

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	-	\$45,000	-	-	-	-

Project Description and Location	
Pickup Truck Replacement	

Project Need and Impact
The current pickup is a 2007 model F-150 4X4 that is starting to rust out. The current truck will be 16 years old.

Related Costs and Future Funding Needs
There will be normal maintenance and operation costs.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Automatic Sampler Replacement		
Department	Wastewater	Funding Source	Sewer Fund

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	\$9,000.00	-	-	-	-	-

Project Description and Location
<p>Replace the primary effluent automatic sampler.</p>

Project Need and Impact
<p>The primary effluent sampler analysis results are essential to future design needs. The results will indicate the efficiency of the primary clarifiers and drive mechanism.</p>

Related Costs and Future Funding Needs
<p>Automatic samplers seem to last 10-12 years so they will probably be replaced during a future upgrade.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Rehabilitation of the North Sludge Drying Beds				
Department	Wastewater	Funding Source	Sewer Fund		

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	-	\$15,000.00	-	-	-	-

Project Description and Location
<p>The sludge drying beds have been used for the disposal of debris removed from the sanitary sewer system as well as grease and other material from the wastewater plant.</p>

Project Need and Impact
<p>Beside being an eyesore at the facility the area is getting rather full and needs to be cleaned. The funds designated for this project will cover possible content testing, dumpsters, and final disposal.</p>

Related Costs and Future Funding Needs
<p>Future costs may include sand and herbicides to keep the area useable.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Rebuild Raw Sewage Pumps		
Department	Wastewater	Funding Source	SF

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	-	-	\$35,000	-	-	-

Project Description and Location
<p>There are three raw sewage pumps in the subbasement at the wastewater plant. The pumps were installed in 2004 and were placed in service in October of 2004. They are alternated weekly.</p>

Project Need and Impact
<p>The raw sewage pumps were rebuilt in 2016. Normally, pumps do not last as long after a rebuild as they do when new. Rebuilding in 2025-26 should allow them to be in service until the next major expansion.</p>

Related Costs and Future Funding Needs
<p>The pump motors and variable frequency drives (VFDs) may need to be serviced or replaced at this time.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Pressure Filter Media and Air Scour Rehabilitation		
Department	Wastewater	Funding Source	SF

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	-	-	-	-	\$60,000.00	-

Project Description and Location
<p>The Asset Management Plan indicates that the sand, gravel, and anthracite media will need to be replaced during this fiscal year. Experience has shown us that the air scour system will need to be removed and repairs undertaken on the main header pipe and the individual diffuser pipes. This replacement is being evaluated with current tank repairs that are taking place.</p>

Project Need and Impact
<p>This is the final stage of treatment prior to disinfection.</p>

Related Costs and Future Funding Needs
<p>This may be expensive because the air scour system is not well designed.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Preliminary WWTP Rehabilitation Design		
Department	Wastewater	Funding Source	SF

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	-	-	-	-	-	\$50,000.00-

Project Description and Location
<p>Major wastewater plant renovations are schedule in 2033. In order to be ready for this project it will be necessary to begin planning early to take advantage of any funding and/or grant availability</p>

Project Need and Impact
<p>In 2033 the wastewater facility will be 30 years old.</p>

Related Costs and Future Funding Needs
<p>Additional funding will be required as will a rate study.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Well and/or Pump Rehabilitation				
Department	Iron Removal Plant	Funding Source	Water Fund		

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	-	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Project Description and Location
<p>The well pumps, high service pumps, and the wells themselves will have been in service for four to five years after the water plant renovation. The next Peerless-Midwest inspection will be able to give us a better idea as to when rehabilitation is necessary.</p>

Project Need and Impact
<p>The wells, well pumps and high service pumps supply the City with drinking water.</p>

Related Costs and Future Funding Needs
<p>This will be an ongoing expense that will be determined by annual inspections.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Water Service Replacements		
Department	Water Distribution	Funding Source	WF/SG

Fiscal Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Est. Cost	\$112,000	\$112,000	\$112,000	\$112,000	\$112,000	\$112,000

Project Description and Location
<p>Replacement of some private water services is due to the Lead and Copper Rule per the Michigan Department of Environment, Great Lakes and Energy (EGLE). The rule states that any iron water service that was at one time connected to a lead goose neck must be replaced at the City's expense with a new copper service in residential houses and businesses. Service material inspections conducted by the DPW and HydroCorp while installing water meters showed that there were 268 iron services that would need replaced.</p>

Project Need and Impact
<p>This is per EGLE law. The going rate as of now is around \$8,000 per service. Staff will continue to look for grant and other funding opportunities to offset these costs.</p>

Related Costs and Future Funding Needs