



To: Jonesville Planning Commission
From: Jeffrey M. Gray, City Manager *JMG*
Date: May 7, 2024
Re: Supplemental Information – May 8, 2024 Planning Commission Meeting

➤ *I recommend that the agenda be amended to add the following item:*

6. B. Review Capital Improvement Plan

[Action Item]

The City is in the process of developing the Fiscal Year 2024-25 Budget that will take effect on July 1, 2024. A part of that process will be the development of a five-year Capital Improvement Plan (CIP) that is used to plan for likely future projects. I have attached a draft copy of the CIP that will be considered at the City Council budget public hearing on June 19th.

The document is presented to the Planning Commission in context to your function in considering the long-term development of the City. You will note that there is an executive summary on pages 4 and 5. Project details for individual proposals in each of the major funds that are included in the City budget. These are broken broadly into categories of the General Fund (p.6), Streets and Public Works (p.14), Local Development Finance Authority (LDFA) and Downtown Development Authority (DDA) (p.21), and Water and Waste Water (p.25).

Notable planning and development projects include the Parks projects discussed in item 6.A. of the agenda (p. 12), expansion of the Sunset View Cemetery (p.11), the West Street reconstruction, which will include an extension of sidewalks on West Street and the south side of Adrian to the Maumee Street intersection (p. 15), and Downtown projects to facilitate the Riverview Flats development and accomplish the US-12 Road Diet (p. 23-24). Following review and discussion, it would be appropriate to consider a motion to recommend that the City Council consider approval of the Capital Improvement Plan as presented, or with amendments. *Please refer to the draft Capital Improvement Plan.*



Capital Improvement Plan
Fiscal Years 2024-25 through 2029-30

Adopted by Planning Commission: _____

Adopted by City Council: _____

City of Jonesville
Capital Improvement Plan
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City of Jonesville
Capital Improvement Plan
INTRODUCTION

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.

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					
				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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	\$ 3,700,000	\$ -	\$ -	\$ 3,700,000	\$ -	\$ -	\$ -
Office and IT Subtotal			\$ 3,752,000	\$ 10,000	\$ 8,000	\$ 3,710,000	\$ 8,000	\$ 8,000	\$ 8,000
PUBLIC SAFETY									
Police	Police Patrol Vehicle Replacement	MVP/SG/FG	\$ 145,000	\$ 70,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
Police/Fire	Public Safety Radios	GF	\$ -	TBD	TBD	TBD	TBD	TBD	TBD
Public Safety Subtotal			\$ 145,000	\$ 70,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
PARKS AND CEMETERY									
Cemetery	Cemetery Projects	GF	\$ 32,000	\$ 22,000	TBD	\$ 2,000	\$ 2,500	\$ 2,500	\$ 3,000
Parks	Parks Improvements	GF/SG	\$ 123,000	\$ 68,000	\$ 55,000	TBD	TBD	TBD	\$ -
Parks and Cemetery Subtotal			\$ 155,000	\$ 90,000	\$ 55,000	\$ 2,000	\$ 2,500	\$ 2,500	\$ 3,000
GENERAL FUND TOTAL EXPENSE			\$ 4,052,000	\$ 170,000	\$ 63,000	\$ 3,787,000	\$ 10,500	\$ 10,500	\$ 11,000

TABLE 2: STREETS AND PUBLIC WORKS DEPARTMENTS

Department	Project	Funding Sources	Capital Cost	Fiscal Years					
				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
STREETS AND STREET EQUIPMENT									
Local Streets	Street Reconstruction - West Street	LS	\$ 1,350,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -
Local/Major St	Street Maint. - Chip and Fog Seal	LS/MS	\$ 319,500	\$ 49,500	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000	\$ 60,000
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	\$ 250,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 150,000	\$ -
STREETS AND STREET EQUIPMENT TOTAL EXPENSE			\$ 2,063,500	\$ 1,423,500	\$ 74,000	\$ 174,000	\$ 79,000	\$ 229,000	\$ 84,000

TABLE 3: LOCAL DEVELOPMENT FINANCE AUTHORITY AND DOWNTOWN DEVELOPMENT AUTHORITY

Department	Project	Funding Sources	Capital Cost	Fiscal Years					
				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
LOCAL DEVELOPMENT FINANCE AUTHORITY									
LDFA	LDFA Capital Projects	LDFA/FG/SG	\$ 88,000	\$ 43,000	TBD	TBD	TBD	\$ 45,000	\$ -
Local Development Finance Authority Subtotal			\$ 88,000	\$ 43,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -
DOWNTOWN DEVELOPMENT AUTHORITY									
DDA	Chicago St. Riverfront Redev.	DDA/FG/SG	\$ -	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
DDA	DDA Capital Projects	DDA/FG/SG	\$ 1,484,000	\$ 1,209,000	\$ 250,000	\$ 25,000	TBD	TBD	\$ -
Downtown Development Authority Subtotal			\$ 1,484,000	\$ 1,209,000	\$ 250,000	\$ 25,000	\$ -	\$ -	\$ -
LDFA AND DDA TOTAL EXPENSE			\$ 1,572,000	\$ 1,252,000	\$ 250,000	\$ 25,000	\$ -	\$ 45,000	\$ -

TABLE 4: WASTEWATER AND WATER DEPARTMENTS

Department	Project	Funding Sources	Capital Cost	Fiscal Years					
				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
WASTEWATER									
Wastewater	Vactor 360 Plan	SF	\$ 8,500	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater	Rebuild Raw Sewage Pumps	SF	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater	Trickling Filter Pump Inspection	SF	\$ 60,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Wastewater	Pressure Filter Rehabilitation	SF	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater	Pickup Truck	MVP	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater	Sanitary Sewer Televising	SF	\$ 200,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Wastewater	Rehabilitate North Drying Beds	SF	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater	Preliminary WWTP Rehab. Design	SF	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 50,000
Wastewater Subtotal			\$ 498,500	\$ 178,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 70,000	\$ 100,000
WATER PRODUCTION - IRON REMOVAL PLANT									
Water	Pump Repairs	WF	\$ 100,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -
Water Production Subtotal			\$ 100,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -
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			\$ 1,270,500	\$ 290,500	\$ 162,000	\$ 162,000	\$ 212,000	\$ 232,000	\$ 212,000

**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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Est. Cost	\$8,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

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 2024-25 - \$8,000 – Evaluate BS&A and Cemetery software server and operating software. FY 2025-26 - \$10,000 – Evaluate PLC/SCADA computers, Police Department in-car computers, WWTP Laboratory workstation for replacement, as needed. FY 2026-27 - \$10,000 – Evaluate and update Council laptops, as needed. FY 2027-28 - \$10,000 – Evaluate and update desktop workstations, as needed. FY 2028-29 - \$10,000 – Evaluate and update desktop workstations, as needed. FY 2029-30 - \$10,000 – Evaluate server and operating software, 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 Improvements		
Department	City Hall	Funding Source	GF/FG/SG

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Est. Cost	-	-	\$3,700,000	-	-	-

Project Description and Location						
<p>Following the storm that damaged the roof and interior of City Hall, an architectural evaluation was conducted to explore the feasibility of renovating the underutilized upper floors of the building for City use.</p> <p>City administrative operations would remain on the first floor. With the installation of an elevator, the second floor would be renovated to house the Police Department. This will allow City Hall staff to assist customers when a police officer is not available.</p> <p>The third floor would be renovated into multi-use meeting space and community rooms to be used by the City and will be made available to local non-profits.</p> <p>City staff is seeking grant funds to offset the substantial project costs. A City Council appointed Facilities Committee will continue to explore alternate options and will develop recommendations for the best long-term use of the building.</p> <p>Insurance proceeds and potential sale of the current Police Department would offset a portion of project costs; sale of the current building would also put it back on the tax roll.</p>						

Project Need and Impact						
<p>The City's Council "chambers" are currently located in the open lobby space of the first floor. This creates challenges when daytime meetings and customer service are taking place concurrently. City Police services are provided in the Police Department several blocks west of City Hall. With only one police officer on duty most times, the building is unstaffed when the officer is on patrol.</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	Police Patrol Vehicle Replacement				
Department	Police Department	Funding Source	MVP/FG/SG		

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Est. Cost	\$70,000	-	\$75,000	-	-	

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Est. Cost	TBD	TBD	TBD	TBD	TBD	TBD

Project Description and Location
<p>Costs associated with replacement of radios. Two portable units in the Police Department have been replaced with 800 MHz units at a cost of approximately \$7,700 and will soon be put into service.</p> <p>Additional expenditures are anticipated in future years for radios in both departments. In-car police radios are estimated at \$5,000 each and will be replaced with future vehicle replacements. Replacement of Fire Department radios will be necessary, as well, if countywide upgrades to an 800 MHz system take place.</p> <p>Total costs and timing associated with future radio upgrades will be determined following vote on the 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	Cemetery Projects		
Department	Cemetery	Funding Source	GF

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Est. Cost	\$22,000	TBD	\$2,000	\$2,500	\$2,500	\$3,000

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 2024-25 – \$22,000 – Complete design for expansion of the Cemetery into the Annex Two area (\$15,000), new tree installations (\$5,000), historic monument repair (\$2,000)</p> <p>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.</p> <p>FY 2026-27 – \$2,000 – Historic monument repair</p> <p>FY 2027-28 – \$2,500 – Historic monument repair</p> <p>FY 2028-29 - \$2,500 – Historic monument repair</p> <p>FY 2029-30 - \$3,000 – 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/LG

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Est. Cost	\$68,000	\$55,000	TBD	TBD	TBD	-

Project Description and Location	
Based on the results of the amended Recreation Master Plan, the Planning Commission is recommending improvements to Carl Fast Park and Wright Street Park.	
FY 2024-25 – Replace Christmas Tree with an area for cut/artificial trees or identify a new location (\$5,000); finish Carl Fast Playground as shown on the attachment with mulch and edging (\$20,000); replace 12 trash receptacles at Carl Fast Park and 10 at Wright Street Park (\$30,000); concept plan and grant application for Wright Street Park improvements (\$13,000).	
FY 2025-26 – Carl Fast Park gas fire pit (\$25,000) and entry feature (\$30,000)	
FY 2026-27 – Wright Street Park grant improvements: playground, trails, athletic courts, etc. (TBD)	
FY 2027-28 – Wright Street Park phased improvements: entertainment pavilion, dog park, etc. (TBD)	
FY 2028-29 – Wright Street Park phased improvements (TBD)	

Project Need and Impact
Community input showed a high priority on improvements to existing park facilities. Grant opportunities and partners will be identified to offset larger investments. Jonesville Rotary is a likely partner for the entertainment pavilion; Michigan Gas has been identified to offset costs of the outdoor fire pit. The dog park will be made possible through a generous land donation. The Wright Street Park concept plan will help to identify phases and cost estimates and will include an application for a Michigan Natural Resources Trust Fund Grant.

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. 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.

Carl Fast Park – Playground Improvements

Park Street

(on street parallel parking x18 spaces)



**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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Est. Cost	\$1,350,000	-	-	-	-	-

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Est. Cost	\$49,500	\$50,000	\$50,000	\$55,000	\$55,000	\$60,000

Project Description and Location	
<p>The following Local Streets have been identified for this preventative maintenance technique in FY2024-25: Strait Court, Glendale Street, Austin Street, Keith Street, Dewitt Street, Pinecrest Street, Walnut Street.</p> <p>Future year projects will be evaluated on an annual basis and will include both Major and Local Streets. Costs are assumed to increase over time, which may impact the total length of streets that may be treated from year to year.</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>The sealing materials used in the process are petroleum based. Costs increased significantly since 2022, when costs were \$2.85 per square yard treated. Current estimates are at \$4.45 per square yard. Significant future increases may impact the total length of roads that may be treated.</p> <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	Major and Local Streets	Funding Source	MS/LS

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Est. Cost	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Project Description and Location

This project involves improving sidewalk ramps where they approach public streets over time so that they comply with current standards of the Americans with Disabilities Act (ADA) for ramp slope and installation of detectable warnings. This item would also permit the extension of new 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
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Est. Cost	-	-	\$100,000	-	\$150,000	-

Project Description and Location	
	<p>FY 2026-27 – Replace 2002 Terex loader/mower Tractor #2 with a piece of equipment to be determined.</p> <p>FY 2029-30 – Replace 2010 Dump Truck. The truck will be outfit to match the other trucks. The City has previously replaced these vehicles every 15 to 20 years with proper maintenance. 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Est. Cost	\$43,000	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 2024-25 – Catch basin maintenance (\$15,000), professional services for Entrepreneurial Park land/development inquiries (\$20,000), seek partnerships in development of housing needs study to support development of vacant and underused properties, develop marketing signs and updated M-99 billboard (\$8,000).

FY 2025-26 – Land acquisition and site design for Entrepreneurial Park (TBD), housing study cost support (TBD)

FY 2026-27 – Entrepreneurial Park construction (TBD)

FY 2027-28 – Workforce development support (TBD)

FY 2028-29 – 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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 has executed 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	2024-25	2025-26	2026-27	2027-28	2028-29	2028-29
Est. Cost	\$1,209,000	\$250,000	\$25,000	TBD	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 2024-25 – \$1,209,000 – US-12/Chicago Street streetscape and road diet. Costs will be offset by a \$799,000 Transportation Alternatives Program (TAP) Grant. The project will be paired with MDOT’s resurfacing of US-12.</p> <p>FY 2025-26 – \$250,000 – South Parking Lot financing, bidding and construction</p> <p>FY 2026-27 – \$25,000 – Downtown wayfinding signs; may be executed with the streetscape projects</p> <p>FY 2027-28 – TBD – North Parking Lot surfacing</p> <p>FY 2028-29 – 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	Vactor 360 Plan				
Department	Wastewater	Funding Source	SF/MVP		

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	
Est. Cost	\$8,500	-	-	-	-	-

Project Description and Location
<p>Jack Doheny Supply, the Michigan Vactor Representative, completed an evaluation of the Vactor truck in FY 2023-24. They compiled a list of needed repairs and/or adjustments along with the estimated costs. Some of the recommended repairs were completed in the prior year. This represents the balance of work to be finished.</p>

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

Related Costs and Future Funding Needs
<p>This should be an ongoing expense. After the first inspection we will be able to accurately budget for future Vactor expenses.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Rebuild Raw Sewage Pumps		
Department	Wastewater	Funding Source	SF

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Est. Cost	\$60,000	-	-	-	-	-

Project Description and Location
<p>There are three raw sewage pumps in the subbasement at the wastewater plant that pump wastewater from the main interceptor through the grit building and into the primary clarifiers. The pumps were installed in 2004 and were placed in service in October of 2004. They are alternated weekly. The pumps were last rebuilt in 2016.</p> <p>The raw sewage pumps were inspected during routine maintenance. The inspection revealed some major issues within the pumps. Although the Asset Management Plan calls for the pumps to be replaced, it was determined that they should be rebuilt this budget year. The pumps would then be replaced during the plant rehabilitation.</p>

Project Need and Impact
<p>These pumps pump raw sewage through pretreatment and primary treatment. There are three (3) pumps that are alternated on a weekly basis. One pump runs at a time. Recent inspection indicates several holes in the pump impellers.</p>

Related Costs and Future Funding Needs
<p>Based on the typical life of rebuilt pumps, these should last until the plant rehabilitation. At that time, the pumps would be replaced.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Trickling Filter Pump Inspection		
Department	Wastewater	Funding Source	SF

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Est. Cost	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Project Description and Location
<p>There are three (3) Trickling filter pumps that pump primary effluent up to the trickling filter distribution system. Two of the three operate at a time and are alternated on a weekly basis. Special tools and special skills are required for servicing these pumps. Kennedy Industries is currently the only representative that works on these pumps.</p>

Project Need and Impact
<p>Failure to maintain these pumps may cause failures that result in NPDES violations.</p>

Related Costs and Future Funding Needs
<p>This should be an annual expense.</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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Est. Cost	\$50,000	-	-	-	-	-

Project Description and Location
<p>The Asset Management Plan indicates that the sand, gravel, and anthracite media will need to be replaced during FY 2027-28. However, issues have been detected with the remaining filters, following the rehabilitation of the first filter. The sand and anthracite media will be removed and the air scour system will be removed and repaired on the next two filters. After the repairs the media will be replaced with fresh sand and anthracite.</p>

Project Need and Impact
<p>The pressure filters are the final stage of treatment prior to disinfection. Pressure filter number one was repaired during the summer and fall of 2023. The other two filters are exhibiting the same malfunctions.</p>

Related Costs and Future Funding Needs
<p>The rehabilitation of all three filters should extend the life of the filters through the next plant rehabilitation.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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 show body rust.

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

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

Project Title	Sanitary Sewer Televising		
Department	Wastewater	Funding Source	SF

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Est. Cost	-	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

Project Description and Location
<p>A sewer cleaning and televising program began in 2008. As the program progressed, 13 sewer main repairs were able to be planned and completed with a minimum of disruption. Televising will identify the next round of mains in need of lining and repair.</p>

Project Need and Impact
<p>The main purpose of this program is to expose problems that need to be addressed and also to locate areas that have excess infiltration and inflow.</p>

Related Costs and Future Funding Needs
<p>A certain amount of televising will be scheduled each year until the whole 13 miles is completed. It is anticipated that lining and repairs to mains would be planned to be completed at the time of the plant rehabilitation.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Est. Cost	\$5,000.00	-	-	-	-	-

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. This would complete the rehabilitation that DPW and WWTP staff started in FY 2023-24.</p>

Project Need and Impact
<p>Aside from 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	Preliminary WWTP Rehabilitation Design		
Department	Wastewater	Funding Source	SF

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Est. Cost	-	-	-	-	\$20,000	\$50,000.00

Project Description and Location
<p>The Asset Management Plan indicates some major updates in 2028 and in 2033. Considering that preliminary research into design and funding options will take roughly two years it makes sense to start the process this budget year. The chosen engineering firm should be able to predict the construction climate and funding options available.</p>

By the time that construction begins, the facility will be nearing 30 years old.
<p>By the time that construction begins, the facility will be nearing 30 years old.</p>

Related Costs and Future Funding Needs
<p>By the end of the 2029-2030 fiscal year project design should begin. Construction funding will be needed as designs are completed.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Pump Rehabilitation		
Department	Iron Removal Plant	Funding Source	WF

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Est. Cost	-	-	-	\$50,000	\$50,000	-

Project Description and Location
<p>The high service and well pumps are serviced every year. Plant Staff is given a report on the condition of these pumps as well as the wells themselves. It will be 8-9 years after the water plant upgrade and the pumps or the wells will probably after need service. Close examination of the annual report will give a more accurate assessment of the condition of these critical water plant components.</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>The annual inspections will give a more accurate timetable for maintenance or repair.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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> <p>Replacements in FY 2024-25 will take place with the West Street Reconstruction project.</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
<p>The City has received an approximately \$300,000 grant for field identification of service materials. The grant will include engineering services to seek State Drinking Water Revolving Load Fund dollars to assist with completion of service line replacements.</p>