



JOINT CITY COUNCIL and PLANNING COMMISSION WORKSHOP AGENDA – February 28, 2023

Mason City Hall, 201 W. Ash Street, Mason, MI
Sycamore Room, 5 pm

1. CALL TO ORDER
2. PUBLIC COMMENT
3. PRESENTATION AND RECEIPT OF PROPOSED CAPITAL IMPROVEMENT PROGRAM 2023- 2029 BY CITY MANAGER
4. ADJOURNMENT



Agenda Report: February 28, 2023 Joint CIP Meeting

AGENDA ITEM:

Presentation and Receipt of Proposed Capital Improvement Program 2023- 2029 by City Manager

RECOMMENDED ACTION

Discussion and clarifying questions by City Council and Planning Commission regarding Staff's Proposal

HISTORY

A Capital Improvements Program (CIP) is a multi-year planning instrument used to identify needs and financing sources for capital improvements. The CIP is also utilized to ensure that capital improvements are fiscally sound and consistent with the goals and policies of the governing body and the residents of the community.

The CIP informs Mason residents and stakeholders on how the municipality plans to address significant capital needs over the next six years.

Some of the many benefits the CIP provides for the residents and stakeholders include:

- Optimize the uses of revenue
- Focus attention on community goals, needs, and capabilities
- Guide future growth and development
- Encourage efficient government
- Improve intergovernmental and regional cooperation
- Help maintain a sound and stable financial program
- Enhance opportunities for the participation in federal and/or state grant programs

The purpose of the joint workshop between the Planning Commission and the City Council is to hear staff's recommended Capital Improvement Program and for staff to receive feedback on prioritization or other projects that should be considered.

SUMMARY

Authority

Michigan Planning Enabling Act (Public Act 33 of 2008) gives responsibility for preparing a Capital Improvement Program to local Planning Commission bodies. The City of Mason takes the additional step of having Council adopt the Capital Improvement Program.

Urgency

Feedback on this document early in the process allows staff to plan the budget accordingly.

Relation to Other Actions

The final recommended Capital Improvement Program will be first considered by Planning Commission at their March 11, 2023 meeting with a recommendation to City Council for final consideration.

FISCAL IMPACT

Current/ Future Budgets: Project identified will be incorporated into future budget proposals.

ADDITIONAL MATERIAL

Materials to be provided at workshop.



CAPITAL IMPROVEMENTS PROGRAM 2023 – 2029

Adopted March X, 2023 – City Council
Prepared March X, 2023 – Planning Commission



City of Mason City Council

Adopted: March X, 2023

Russell Whipple, Mayor

Leon Clark, Mayor Pro Tem

Jon Droscha

Jerry Schaffer

Elaine Ferris

Rita Vogel

Scott Preadmore

City of Mason Planning Commission

Prepared: March X, 2023

John Sabbadin, Chairperson

Seth Waxman, Vice Chairperson

Megan Wren, Secretary

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Michelle Pietsch, Finance Director / Treasurer

Mark Wriggelsworth, Police Chief

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Introduction

A Capital Improvements Program (CIP) is a multi-year planning instrument used to identify needs and financing sources for public infrastructure improvements. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the community of Mason's existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment to ensure the efficient delivery of services to the community. The CIP is also utilized to ensure that capital improvements are fiscally sound and consistent with the goals and policies of the governing body and the residents of the community.

A comprehensive CIP is an essential tool for the planning and development of the social, physical, and economic wellbeing of the community. This process is a necessary step in an organized effort to strengthen the quality of public facilities and services; provide a framework for the realization of community goals and objectives; and provide a sound basis on which to build a healthy and vibrant community.

The CIP informs Mason residents and stakeholders on how the municipality plans to address significant capital needs over the next six years. The CIP provides visual representations of the community's needs including detail on the timing, sequence, and location of capital projects. The CIP can also influence growth because infrastructure can impact development patterns.

Some of the many benefits the CIP provides for the residents and stakeholders include:

- Optimize the uses of revenue;
- Focus attention on community goals, needs, and capabilities;
- Guide future growth and development;
- Encourage efficient government;
- Improve intergovernmental and regional cooperation;
- Help maintain a sound and stable financial program; and
- Enhance opportunities for the participation in federal and/or state grant programs.

The projects identified in the CIP represent the community's plan to serve residents and anticipate the needs of a dynamic community. Projects are guided by various development plans and policies established by the planning commission, governing body, and administration.

Plans and policies include:

- 20-Year Masterplan;
- Five-Year Parks and Recreation Plan;
- Downtown Development Authority Tax Increment Financing (TIF) Plan;
- Local Development Finance Authority TIF Plan; and
- Administrative Policies.

Definition of a Capital Improvement

The CIP allows for responsible and thoughtful planning of future major expenditures that are not necessarily financed or automatically included in the annual budgeting process. All capital projects that fit the description under the policy (see Page 5) should be part of this CIP.

Legal Basis of the Capital Improvements Program

The CIP has been authorized by the Michigan Planning Enabling Act (Public Act 33 of 2008). This mandate gives responsibility for preparing a CIP for local Planning Commission bodies, and reads as follows:

125.3865 Capital Improvements program of public structures and improvements/ preparation; basis. Sec. 65. (1) To further the desirable future development of the local unit of government under the Masterplan, a planning commission, after adoption of a Masterplan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise. If the planning commission is exempted, the legislative body either shall prepare and adopt a capital improvements program, separate from or as a part of the annual budget, or shall delegate the preparation of the capital improvements program to the chief elected official or a nonelected administrative official, subject to final approval by the legislative body. The capital improvements program shall show those public structures and improvements, in the general order of their priority, that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements.

Planning and Benefits of the Capital Improvements Program

The CIP is, first and foremost, a key implementation tool for a community's planning efforts and is dynamic. Each year all projects included within the CIP are reviewed for consistency with planning documents, a call for new projects is made, and adjustments are made to existing projects arising from changes in the amount of funding required, conditions, or timeline. A new year of programming is also added each year to replace the year funded in the annual operating budget. With thoughtful foresight and review as a result of a CIP, the many outstanding capital projects that Mason is faced with implementing every year can be viewed as one package, rather than as small, fragmented groups or lists, with no unified sense of focus and direction.

When capital improvements begin with careful planning and study, the City of Mason's chances for receiving state and federal grants are greatly enhanced. Some grants require the inclusion of a CIP with their application. Formulation of a CIP helps those involved to look at alternative funding mechanisms that might not have been considered before. Instead of relying on local revenue sources alone, the CIP allows the City to think more creatively to fulfill Masterplan for Land Use goals and policies. The CIP will continue to develop over time by adding features to gradually improve quality and sophistication. Greater attention shall be devoted to providing more detailed information about individual project requests, program planning, fiscal analysis, fiscal policies, and developing debt strategy. The CIP often avoids reactive planning, and instead replaces it with balanced growth initiatives.

Impact of Capital Budget on the Operating Budget

As new policies and programs are approved, both the operating and capital budgets are impacted. For example, an increase in service levels approved as part of the operating budget would have long-term effects on the Capital Improvements Program. Conversely, a restrictive change to the use of long-term debt would slow capital programs. Regardless of the difference between the operating and capital budgets, the two are interdependent.

Figure 1: Authorization Flow Chart



Preparation of the CIP by the Planning Commission does not mean they grant final approval of all projects contained within the plan. Rather by recommending approval of the CIP by the City Council, the Planning Commission acknowledges that these projects represent a reasonable interpretation of the upcoming needs for the community and that projects contained in the first year of the plan are suitable for inclusion in the upcoming budget.

The community of Mason strives to maximize resources by maintaining a balance between operating and capital budgets. A continuous relationship exists between the CIP and the annual budget. A direct link can be seen between the two documents, as there should be in a strategic planning environment.

CIP Process

Project Submission: New projects are submitted with the Project Application Form that outlines how projects will be evaluated and prioritized:

- Does the project contribute to health, safety, and welfare?
- Is the project required to comply with a law?
- Does the project conform with adopted programs, policies, or plans?
- Does the project remediate an existing or projected deficiency?
- Will the project upgrade facilities?
- What is the service area impact of the project?
- Does the project deliver a level of service desired by the community?

Mason Leadership Team: reviews all projects recommended from various areas of expertise, evaluates the prioritization of projects based on established criteria above, considers funding options, and presents the recommendation to the Planning Commission.

City Manager: clarifies any issues, finalizes the ratings, and approves the CIP draft. The City Manager recommends the CIP draft at the Joint Workshop, presents any clarification of the CIP at the Planning Commission and City Council meetings.

Mason Planning Commission: reviews the City Manager's recommendation, conducts workshops (if necessary), receives public input, prepares the plan, and requests the governing body to consider adoption.

Mason City Council: is requested to adopt the CIP by the Planning Commission and use the CIP as a guiding tool in the adoption of the annual budget process in accordance with the governing body goals and objectives.

Mason Residents: are encouraged to participate in plan development by working with various boards and commissions, attending the Open House and/or the Planning Commission public hearings, and at the governing body's budget workshops and public hearings. As always, communication is open between residents, governing body representatives, Planning Commission representatives, and staff.

Figure 2: CIP Process



Policy

As used in the City of Mason Capital Improvements Program, a “Capital Improvements Project” is defined as a major, nonrecurring expenditure that includes one or more of the following:

1. Any construction of a new facility (i.e., a public building, water/sanitary sewer mains, storm sewers, major/local roadways, recreational facilities), an addition to, or extension of, such a facility, provided the cost is \$5,000 or more and that the improvement will have a useful life of three years or more.
2. Any nonrecurring rehabilitation of all or part of a building, its grounds, a facility, or equipment, provided the cost is \$5,000 or more and the improvement will have a useful life of three years or more.
3. Any purchase or replacement of major equipment to support community programs provided the cost is \$5,000 or more and will be coded to a capital asset account.
4. Any planned ordinance updates that may require a consultant to assist provided the cost is \$5,000 or more.
5. Any planning, feasibility, engineering, or design study that cost \$5,000 or more related to an individual capital improvements project or to a program that is implemented through individual capital improvements projects with a useful life of three years or more.
6. Any planning, feasibility, engineering, or design study costing \$10,000 or more that is not part of an individual capital improvements project or a program that is implemented through individual capital improvements projects.
7. Any full or partial ordinance or charter section review and update which requires professional assistance to ensure changes are properly prioritized, supported through careful study and planning, and consistent with other local ordinances, state, or federal laws. This includes, but is not limited to, circumstances when provisions become obsolete, when identifiable conditions change in relation to the provisions of City ordinances or the charter, when errors are discovered, when changes are made in the master plan, or when the city council or planning commission has determined a public interest exists. Depending on the cost, the project may be represented within the operational budget under contract services.

Funding Overview

Capital Improvements Projects involve the outlay of substantial funds making numerous sources of funding necessary to provide financing over the life of the project. Most capital funding sources are earmarked for specific purposes and cannot be transferred from one capital program to another. The CIP has to be prepared with some projections as to the amount of money available. The following is a summary of the funding sources for projects included in the CIP:

Bonds

When the community of Mason sells bonds, purchasers are, in effect, lending the community money. The money is repaid, with interest, from taxes or fees over the years. The logic behind issuing bonds (or “floating a bond issue”) for capital projects is that the citizens who benefit from the capital improvements over a period of time should help the community pay for them.

General Obligation (G.O.) bonds: Perhaps the most flexible of all capital funding sources, G.O. bonds can be used for the design or construction of any capital project. These bonds are financed through property taxes. In financing through this method, the taxing power of the community is pledged to pay interest and principal to retire the debt. Voter approval is required if the community wants to increase the taxes that it levies, and the amount is included in Mason’s state-imposed debt limits. To minimize the need for property tax increases, the community makes every effort to coordinate new bond issues with the retirement of previous bonds. G.O. bonds are authorized by a variety of state statutes.

- *Mason also has one outstanding bond related to the City Hall/Police Station. The bond has a remaining payment balance of **\$2,970,000** with a final payment estimated in 04/2040.*

Revenue bonds: Revenue bonds are sold for projects that produce revenues such as water and sewer system projects. Revenue bonds depend on user charges and other project-related income to cover their costs. Unlike G.O. bonds, Revenue bonds are not included in the community state-imposed debt limits because the full faith and credit of the community backs them. Revenue bonds are authorized by Public Act of 1933, the Revenue Bond Act. The City of Mason currently has no outstanding revenue bonds.

Building Authority

The Mason Building Authority was established for the purpose of acquiring, furnishing, equipping, owning, improving, enlarging, operating, and maintaining a building or buildings, automobile parking lots or structures, recreation facilities and the necessary site or sites therefore thereof, and the payment of the bond principal and interest for any related debt incurred. The Building Authority functions as a mechanism to facilitate the selling of bonds to finance public improvements.

Enterprise Fund (Water and Sewer Fund)

In enterprise financing, funds are accumulated in advance for capital requirements. Enterprise funds not only pay for capital improvements, but also for the day-to-day operations of community services and the debt payment on revenue bonds. The community can set levels for capital projects; however, increases in capital expenditures for water mains, for example, could result in increased rates. Enterprise fund dollars can only be used on projects related to that enterprise fund.

The revenues generated from the Mason's Water and Sewer system must be set aside and collected in accounts as designated by existing revenue bond ordinances. These revenues are pledged for the specific purposes and transferred in a manner specified by those ordinances.

The City of Mason charges for water service supplied by the system based on a rate schedule measured by water usage. These charges must be sufficient to provide adequate revenues for operations, maintenance, replacements, improvements, and debt retirement. The last utility rate study was started in 2019 with estimated completion and rate increases expected in mid-2020, but the COVID pandemic has delayed the final study results and rate recommendations. The rate study is in completion stage and rate recommendations will be presented in July 2023.

- *Mason currently has one outstanding loan with the State of Michigan Drinking Water Revolving Fund (DWRP) related to the Water Treatment Plant. The loan has a remaining payment balance of \$2,638,674 with a final payment estimated in 04/2028.*

Federal and State Funds

The federal and state governments make funds available to communities through numerous grants and aid programs. Some funds are tied directly to a specific program. The community has discretion (within certain guidelines) over the expenditure of others. For the most part, the community has no direct control over the amount of money received under these programs.

Millages

The property tax is a millage that is one of the most important sources of community revenue. The property tax rate is stated in mills (one dollar per \$1,000 of valuation). This rate is applied to a property's net value, following the application of all exemptions and a 50% equalization ratio. Mason is authorized to utilize millages under Public Act 279 of 1909, the Home Rule Cities Act. The City of Mason's current millage rate is 16.25 with 1 mill dedicated park capital millage (approved by Voters in 2021). Under the Headlee Amendment, the City of Mason City Council is authorized to raise the millage up to **17.9294** without a vote of the people.

Special Assessments

Capital improvements that benefit properties, rather than the community as a whole, may be financed more equitably by special assessment, i.e., by those who directly benefit. Local improvements often financed by this method in Mason are sidewalk and drive approach improvements.

State Shared Revenue

The City of Mason receives its share of various taxes and fees from programs and requirements by the State of Michigan. This refers to both constitutional and statutory Revenue Sharing payments.

- The Constitutional portion consists of 15% of gross collections from the 4% sales tax distributed to cities, villages, and townships based on their population. The Legislature cannot reduce or increase this amount.
- The Statutory portion is distributed by a formula, set in Public Act 532 of 1998. The Act calls for 21.3% of the 4% sales tax collections to be distributed in accordance with the formula. The Legislature can reduce the statutory portion based on the State's priorities for the State's budget.

Tax Increment Financing (TIF)

TIF is a municipal financing tool that can be used to renovate or redevelop declining areas while improving their tax base. TIF applies the increase in various state and local taxes that results from a redevelopment project to pay for project-related public improvements.

- *For purposes of financing activities within the community of Mason's downtown district, the Downtown Development Authority adopted a 30-year TIF plan in 1984 (extended to expire in 2030) that generates roughly **\$140,000** in revenue annually.*
- *For purposes of financing activities related to Mason's south industrial area, the Local Development Finance Authority Act adopted a TIF plan in 1989 that generates roughly **\$410,000** in revenue annually.*

Weight and Gas Tax

Based on a formula set by the State of Michigan, the community of Mason receives a portion of the tax placed on motor fuel and highway usage in the state. The restrictions placed on the expenditure of these funds ensure that they will be spent on transportation-related projects or operations and services. These are commonly called Act 51 funds.

- *Mason on average receives **\$890,000** split between the Major and Local Street Funds.*

NOTE: Numbers in this section are current per the audited financial statements dated June 30, 2022.



CAPITAL IMPROVEMENTS PROGRAM 2023-2029

LIST OF PROJECTS

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Streets, Bridges, Signals (S)

OVERVIEW

The City of Mason contains both public and private roadways. Public roads are owned and operated by the Michigan Department of Transportation (MDOT), the Ingham County Road Commission, and the City of Mason. Private roads are owned and operated by private developments and homeowner groups. The City currently maintains 12.25 miles of major streets, 19.78 miles of local streets, 2.21 miles of cemetery drives, and 3.32 miles of non-motorized trail. Mason collaborates with MDOT to maintain and monitor the health of certain roads and corridors. To define priorities for the local street and major street rehabilitation programs, the City has a formal asset management program that categorizes roads based on their Pavement Surface Evaluation and Rating (PASER). Table 1 illustrates PASER ratings for asphalt pavements.

The lowest-rated roads in each of these categories would generally be addressed first. However, the last PASER evaluation was completed in 2019 so staff also considers changes in conditions since that review. The next full PASER evaluation is anticipated in 2023 by in house staff that were trained in 2022. The results may impact the current prioritization of street construction recommendations in future plans.

Following the PASER evaluation, the City looks at underground utilities and considers whether the condition of those utilities would move a street project up in priority. This is followed by the impact to residents and how many property owners would be impacted positively due to the improvement.

Finally, the city considers the budget and how many streets can be completed within a year based on the resources available. Street maintenance and improvement is a predetermined budget priority for the City of Mason within the City's Charter. Mason voters have approved that a minimum value equal to four (4) mills be appropriated to road projects every year.

City Charter Sec. 8.4. Adoption of budget. (Excerpt)

The budget resolution shall include a minimum appropriation of money for the street construction program equal to 2/5 of one percent of the taxable valuation of all non-exempt real and personal property in the City.

Due to the construction season crossing fiscal years and unforeseen factors impacting the ability for a project to be completed, the City maintains a rolling summary to assure the City is meeting this requirement (see Table A). This allocation can be funded by numerous resources to meet this requirement.

Table 1. PASER Rating Overview

Rating	Visible Distress	General Treatment and Conditions
10 Good	None	New construction.
9 Good	None	Recent overlay.
8 Good	No longitudinal cracks except reflection of paving joints. Occasional transverse cracks widely spaced (40' or greater). All cracks sealed or tight (open less than 1/4").	Recent sealcoat or new cold mix. Little or no maintenance required.
7 Fair	Very slight or no raveling, surface shows some traffic wear. Longitudinal cracks (open 1/4") due to reflection or paving joints. Transverse cracks (open 1/4") spaced 10' or more apart, little or slight crack raveling. No patching or very few patches in excellent condition.	First signs of aging. Maintain with routine crack filling.
6 Fair	Slight raveling (loss of fines) and traffic wear. Longitudinal cracks (open 1/4"– 1/2"), some spaced less than 10'. First sign of block cracking. Sight to moderate flushing or polishing. Occasional patching in good condition.	Shows signs of aging. Sound structural condition. Could extend life with sealcoat.
5 Fair	Moderate to severe raveling (loss of fine and coarse aggregate). Longitudinal and transverse cracks (open 1/2") show first signs of slight raveling and secondary cracks. First signs of longitudinal cracks near pavement edge. Block cracking up to 50% of surface. Extensive to severe flushing or polishing. Some patching or edge wedging in good condition.	Surface aging. Sound structural condition. Needs sealcoat or thin non-structural overlay (less than 2").
4 Poor	Severe surface raveling. Multiple longitudinal and transverse cracking with slight raveling. Longitudinal cracking in wheel path. Block cracking (over 50% of surface). Patching in fair condition. Slight rutting or distortions (1/2" deep or less).	Significant aging and first signs of need for strengthening. Would benefit from a structural overlay (2" or more).
3 Poor	Closely spaced longitudinal and transverse cracks often showing raveling and crack erosion. Severe block cracking. Some alligator cracking (less than 25% of surface). Patches in fair to poor condition. Moderate rutting or distortion (1" or 2" deep). Occasional potholes.	Needs patching and repair prior to major overlay. Milling and removal of deterioration extends the life of overlay.
2 Poor	Alligator cracking (over 25% of surface). Severe distortions (over 2" deep). Extensive patching in poor condition. Potholes.	Severe deterioration. Needs reconstruction with extensive base repair. Pulverization of old pavement is effective
1 Poor	Severe distress with extensive loss of surface integrity.	Failed. Needs total reconstruction.

Once prioritized the road work will typically be completed in one of the three following ways:

- **Mill and Fill:** Consists of grinding the surface layer with a milling machine, hauling, and disposing of the milled bituminous pavement. A new lift of hot mix asphalt (HMA) is placed over the milled surface. This treatment methodology can facilitate up to 10 years of additional service life without full reconstruction. This method of surface rehabilitation provides the greatest value in areas where the base layers of pavement do not have extensive cracking and utility repairs or replacements are not warranted. Sidewalks are evaluated and replaced as necessary.
- **Pulverize, Shape and Repave:** Consists of pulverizing the full depth of the existing pavement and intermixing the pulverized HMA with the aggregate base. This pulverized material is then graded and compacted to the original cross slope of the street. Any excess material is hauled off site. New HMA is placed upon this pulverized section in as many as three lifts. This method provides the equivalent of a new street cross-section without the added expenses of removing and replacing all the concrete curb and gutter. In addition, the pulverized material can be temporarily stockpiled on the adjacent lane to facilitate any utility repairs or replacements. Sidewalks are evaluated and replaced as necessary.
- **Reconstruction:** Consists of the complete removal and replacement of all components of the street, including but not limited to concrete curb and gutter, existing pavement and gravel section. This method of construction is limited to areas deteriorated beyond the scope of the Mill and Fill or Pulverize, Shape and Repave methods. After removal, the street is completely rebuilt by re-grading the base, placing new aggregate, placing new concrete curb and gutter, and repaving the road. Often new drainage structures and storm sewer are installed as a reconstruction project. Typically, this method is reserved for circumstances such as a road widening or narrowing or the complete replacement or reconstruction of underground infrastructure such as sanitary sewer or water main. This is the costliest, most time-consuming, and disruptive street construction.

Sidewalks, Driveways and Trail Access: The City's policy is to evaluate sidewalks, driveways, and trail connections on any road that is being improved, and to replace or add sidewalks, driveways, and trail access as necessary. Sidewalks and drive approaches will be assessed through the Special Assessment District Process per the City's policy.

Alleys: Alleys within City's were developed traditionally to hide the unsightlier functions (garage, garbage cans, transformers, etc.) of our communities, but also have a positive impact on the street character of the neighborhood identified as a priority in the Masterplan. Due to this important role, alleys are now being evaluated and planned for within the CIP for regular replacement and care as part of our street maintenance program.

Table 2. 20 Year Road Appropriation Summary: 2003-2023

Due to actual expenditures occurring in construction seasons crossing two fiscal years, actual expenditures may vary from appropriation.

Fiscal Year	Required Appropriation	Actual Spent	Over/ (Under)
02/03	764,684	454,415	(310,269)
03/04	792,587	888,648	96,061
04/05	828,705	976,706	148,001
05/06*	739,970	1,045,585	305,615
06/07	824,935	648,943	(175,992)
07/08	871,830	1,042,491	170,661
08/09	916,258	2,876,791	1,960,533
09/10	967,322	539,351	(427,972)
10/11	896,554	823,559	(72,995)
11/12**	871,232	3,573	(867,659)
12/13	860,205	68,165	(792,040)
13/14	869,376	1,477,869	608,493
14/15	853,096	480,704	(372,392)
15/16	864,892	1,509,286	644,394
16/17	853,788	369,815	(483,973)
17/18	872,460	1,172,037	299,577
18/19	868,820	263,751	(605,069)
19/20	884,585	1,396,589	512,004
20/21	910,422	1,167,899	257,477
21/22	929,791	906,165	(23,626)
22/23***	974,334	1,015,050	40,716
Totals	18,215,846	19,127,392	911,546

* **Note:** 5 Mill to 4 Mill Requirement

** **Note:** Street Construction Waived

*** **Note:** Partial Year includes up to 12/31/22

Proposed Project Year: 2023-24

Project Number: 2017-S14 E. Cherry Street: S. Rogers Street to End

Description: Mill and fill.

Justification: PASER Rating- 5. This street was last worked on in 1997 and had a total reconstruction. Thirty-two (32) homes will be directly impacted by this improvement. This project was delayed to coordinate with construction of improvements at Steele Street School.

Connected Project: Utilities: E. Cherry Street: S. Rogers Street to End (2017-U27)

Project Number: 2017-S16 Maple Street Bridge: Replacement

Description: Bridge replacement due to bridge deteriorating and safety concerns.

Justification: This bridge over the Sycamore Creek was evaluated and the report shows that the concrete head walls have severe spalling and need repair/replacement. The Michigan Department of Transportation has an upcoming bridge project intended to improve the pedestrian accessibility and safety for the bridge over the Sycamore Creek on M-36 in the downtown of Mason. The MDOT bridge project currently scheduled for letting late in 2023 with construction anticipated in spring of 2024; therefore, completion of the Maple Street prior to MDOT's work will be necessary to facilitate traffic around the Ash Street bridge. Project has been evaluated and can be done independent of the anticipated planned Lee Austin Park improvements.

Project Number: 2019-S1 S. Walnut Court: W. Columbia Street to W. Ash Street

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 5. This street was last worked on in 1999. Twenty-four (24) homes will be directly impacted by this improvement.

Connected Project: Utilities S. Walnut Court: W. Columbia Street to W. Ash Street (2023-U1)

Project Number: 2023-S1 E. Cherry Street South Alley: S. Jefferson Street to Rogers Street **NEW**

Description: Pulverize, shape, and repave.

Justification: Eighteen (18) properties will be directly impacted by this improvement. Newly added due to expanded asset management plan including alleys.

Proposed Project Year: 2024-25

Project Number: 2018-S27 Peachtree Place: W. Columbia Street to W. South Street

Description: Mill and fill.

Justification: PASER Rating- 4. This street was last worked on in 1997 and had a mill and repave. Sixty-three (63) homes will be directly impacted by this improvement.

Connected Project: Utilities Peachtree Place: W. Columbia Street to W. South Street (2023-U7)

Project Number: 2018-S29 S. McRoberts Street: W. Columbia Street to W. Ash Street

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 4. This street was last worked on in 1998 and had mill and fill. Fifteen (15) homes will be directly impacted by this improvement.

Connected Project: Utilities S. McRoberts Street: W. Columbia Street to W. Ash Street (2023-U8)

Project Number: 2018-S30 Steele Street: E. Ash Street to E. Elm Street

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 4. This street was last worked on in 1996 and had a total reconstruction in that year. Seven (7) homes will be directly impacted by this improvement.

Connected Project: Utilities Steele Street: E. Ash Street to E. Elm Street (2021-U3)

Project Number: 2019-S4 Foxview Lane: Entire Length

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 5. This street was last worked on in 2006. Nine (9) homes will be directly impacted by this improvement.

Connected Project: Utilities Foxview Lane: Entire Length (2023-U9)

Project Number: 2019-S6 Middlebury Lane: Entire Length

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 5. This street was last worked on in 2006. Fifteen (15) homes will be directly impacted by this improvement.

Connected Project: Utilities Middlebury Lane: Entire Length (2023-U10)

Project Number: 2023-S2 E. Elm Street South Alley: S. Jefferson Street to S. Rogers Street **NEW**

Description: Pulverize, shape, and repave.

Justification: Seventeen (17) properties will be directly impacted by this improvement. Added due to expanded asset management plan including alleys.

Proposed Project Year: 2025-26 (ALL STREETS MOVED FROM 24/25)

Project Number: 2018-S31 W. Oak Street: S. McRoberts Street to S. Lansing Street

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 5. This street was last worked on in 1998 and had a total reconstruction. Seventeen (17) homes will be directly impacted by this improvement.

Connected Project: Utilities W. Oak Street: S. McRoberts Street to S. Lansing Street (2023-U14)

Project Number: 2019-S2 Coppersmith Drive: Sanctuary Drive to Wildemere Drive

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 5. This street was last worked on in 1980. Ten (10) homes will be directly impacted by this improvement.

Connected Project: Utilities Coppersmith Drive: Sanctuary Drive to Wildemere Drive (2023-U15)

Project Number: 2019-S3 E. South Street: S. Barnes Street to S. Rogers Street

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 4. This street was last worked on in 1998. Eight (8) homes will be directly impacted by this improvement.

Connected Project: Utilities E. South Street: S. Barnes Street to S. Rogers Street (2023-U16)

Project Number: 2019-S7 S. McRoberts Street: W. Ash Street to W. South Street

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 5. This street was last worked on in 1998. Twenty-seven (27) homes will be directly impacted by this improvement.

Connected Project: Utilities S. McRoberts Street: W. Columbia Street to W. Ash Street (2023-U17)

Project Number: 2019-S8 W. Maple Street: S. Lansing Street to S. Park Street

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 4. This street was last worked on in 1996. This project will impact the Business District, trail users and access to the park and downtown by neighborhood to the west of the bridge. This project is placed in this year to coordinate with Project No. 2017-S16 in 2023 and the MDOT work planned in 2024 on the Ash Street Bridge over Sycamore Creek to allow for detour routes. This project will take place at the same year as the anticipated planned Lee Austin Park improvements.

Connected Project: Utilities W. Maple Street: S. Lansing Street to S. Park Street (2023-U18)

Project Number: 2023-S3 W. Sycamore Street South Alley: S. Park Street to S. Jefferson Street **NEW**

Description: Pulverize, shape, and repave.

Justification: The Commercial Business District, ten (10) commercial properties and nine (X) residential properties will be directly impacted by this improvement. Newly added due to expanded asset management plan including alleys. Staff will consider coordinating this project will consider with improvements to the City owned lots at both ends of this alley.

Project Number: 2023-S4 E. Ash Street South Alley: S. Barnes Street to S. Rogers Street **NEW**

Description: Pulverize, shape, and repave.

Justification: Twelve (12) properties will be directly impacted by this improvement. Newly added due to expanded asset management plan including alleys.

Proposed Project Year: 2026-27 (ALL STREETS MOVED FROM 25/26)

Project Number: 2020-S1 N. Rogers Street: Ann Street to E. Columbia Street

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 5. This street was last worked on in 1991. Thirteen (13) homes will be directly impacted by this improvement.

Connected Project: Utilities N. Rogers Street: Ann Street to E. Columbia Street (2023-U20)

Project Number: 2020-S2 E. South Street: S. Rogers Street to Hall Blvd.

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 4. This street was last worked on in 1997. Twenty-Eight (28) homes will be directly impacted by this improvement.

Connected Project: Utilities E. South Street: S. Rogers Street to Hall Blvd. (2023-U21)

Project Number: 2020-S3 State Street: W. Sycamore Street to W. Maple Street

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 5. The street was last worked on in 2004. Ten (10) homes will be directly impacted by this improvement.

Connected Project: Utilities State Street: W. Sycamore Street to W. Maple Street (2023-U22)

Project Number: 2020-S4 Steele Street: E. Sycamore Street to E. Maple Street

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 4. This street was last worked on in 2001. Six (6) homes will be directly impacted by this improvement.

Connected Project: Utilities Steele Street: E. Sycamore Street to E. Maple Street (2023-U23)

Project Number: 2020-S5 Stratford Drive: Eaton Drive to E. Columbia Street

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 5. This street was last worked on in 1979. Fifteen (15) homes will be directly impacted by this improvement. The City has received citizen complaints regarding this street and have attempted to address the main issues, but some will not be corrected until road work is completed. Coordination with Giguere Subdivision plans is also critical for this street.

Connected Project: Utilities Stratford Drive: Eaton Drive to E. Columbia Street (2023-U24)

Project Number: 2020-S6 Wildemere Drive: Coppersmith Drive to Stratford Drive

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 5. This street was last worked on in 1980. Fifty-One (51) homes will be directly impacted by this improvement.

Connected Project: Utilities Wildemere Drive: Coppersmith Drive to Stratford Drive (2023-U25)

Project Number: 2023-S6 E. Sycamore Street South Alley: S. Jefferson Street to S. Barnes St. **NEW**

Description: Pulverize, shape, and repave.

Justification: Twenty-one (21) properties will be directly impacted by this improvement. Added due to expanded asset management plan including alleys.

Proposed Project Year: 2027-28 (ALL STREETS MOVED FROM 26/27)

Project Number: 2021-S1 Avery Lane: Entire Length

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 6. This street was last worked on in 2009 after construction of the Water Treatment Plant was completed. The Water Treatment Plant and other properties that are currently vacant will be directly impacted by this improvement.

Project Number: 2021-S2 E. Sycamore Street: S. Jefferson to Steele Street

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 3 (Jefferson to Barnes) and 4 (Barnes to Steele). This street was last worked on in 2003 and had a mill and repave. Thirty-four (34) properties will be directly impacted by this improvement.

Connected Project: Utilities E. Sycamore Street: S. Jefferson to Steele Street (2023-U29)

Project Number: 2021-S3 W. Sycamore Street: S. Jefferson to State Street

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 5. This street was last worked on in 2001 and had a mill and repave. Twenty-one (21) properties will be directly impacted by this improvement.

Connected Project: Utilities W. Sycamore Street: S. Jefferson to Cedar Street (2023-U30)

Project Number: 2021-S4 W. Sycamore Street: S. Cedar Street to S. Lansing Street

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 2 (Cedar to McRoberts) and 1 (McRoberts to Lansing). This street was last worked on in 2006 and had a mill and repave. Twenty-three (23) properties will be directly impacted by this improvement.

Connected Project: Utilities W. Sycamore Street: S. Jefferson to Cedar Street (2023-U30)

Project Number: 2021-S5 Vanderveen Drive: Entire Length

Description: Pulverize, shape, and repave.

Justification: PASER Rating- 3. This street was last worked on in 2006 and had a mill and repave. Seventeen (17) properties will be directly impacted by this improvement.

Connected Project: Utilities Vanderveen Drive: Entire Length (2023-U31)

Project Number: 2021-S7 Windjammer Court: Entire Length

Description: Pulverize, shape and repave.

Justification: PASER Rating- 2. The road was last worked on in 2008. Five (5) homes will be directly impacted by this improvement.

Project Number: 2023-S7 E. Oak South Alley: S. Jefferson Street to S. Rogers Street

NEW

Description: Pulverize, shape, and repave.

Justification: Twenty-one (21) properties will be directly impacted by this improvement. Newly added due to expanded asset management plan including alleys.

Proposed Project Year: 2028-29

(ALL STREETS MOVED FROM 27/28)

Project Number: 2019-S10 Franklin Farms Drive: Extension

Description: Acquire land, design, and construct an extension to Franklin Farms Drive south over Willow Creek to Kipp Rd.

Justification: There are currently 264 households with only one means of ingress/egress, far exceeding the standards for residential development (25 households). When South Street is closed, residents and emergency responders must take route via Columbia/ College/ Sitts or Kipp/College/Sitts to reach the area. If Northbrook were to be closed for any reason, there is no second means of access to/from the neighborhood. The idea for connecting this neighborhood across Willow Creek to Kipp Rd is nearly 80 years old as it appears on the City's 1940 Road Plan. This project will be moved to be within year six until there is a plan to implement.

Project Number: 2022-S1 Ann Street: Entire Length

Description: Pulverize, shape, and repave.

Justification: PASER rating to be evaluated in 2023. This street was last worked on in 2001. Twenty-eight (28) properties will be directly affected.

Connected Project: Utilities Ann Street: Entire Length (2023-U37)

Project Number: 2022-S2 North, East, and West Bailey Circle- Entire Length

Description: Pulverize, shape, and repave.

Justification: PASER rating to be evaluated in 2023. These streets were last worked on in 2008. Thirty-one (31) properties will be directly impacted by this improvement.

Project Number: 2022-S3 N. Barnes Street- Valley Court to Devon Hill Drive

Description: Pulverize, shape and repave.

Justification: PASER rating to be evaluated in 2023. This street was last worked on in 2002. Eighteen (18) properties will be directly impacted by this improvement.

Connected Project: Utilities Devon Hills Subdivision (2023-U38)

Project Number: 2022-S4 Devon Hill Drive- Entire Length

Description: Pulverize, shape, and repave.

Justification: PASER rating to be evaluated in 2023. This street was last worked on in 2002. Seven (7) properties will be directly impacted by this improvement.

Connected Project: Utilities Devon Hills Subdivision (2023-U38)

Project Number: 2022-S5 N. Rogers Street- Okemos Street to North End of N. Rogers

Description: Pulverize, shape, and repave.

Justification: PASER rating to be evaluated in 2023. This street was last worked on in 2002. Thirty-six (36) properties will be directly impacted by this improvement.

Connected Project: Utilities Devon Hills Subdivision (2023-U38)

Project Number: 2022-S6 Royce Street- Entire Length

Description: Pulverize, shape and repave.

Justification: PASER rating to be evaluated in 2023. This street was last worked on in 2002. Twelve (12) homes will be directly impacted by this improvement.

Connected Project: Utilities Devon Hills Subdivision (2023-U38)

Project Number: 2022-S7 Valley Court- Entire Length

Description: Pulverize, shape and repave.

Justification: PASER rating to be evaluated in 2023. The road was last worked on in 2002. Twelve (12) homes will be directly impacted by this improvement.

Connected Project: Utilities Devon Hills Subdivision (2023-U38)

Project Number: 2023-S8 E. Oak South Alley – S. Rogers Street to Steele Street **NEW**

Description: Pulverize, shape and repave.

Justification: Twenty-three (23) properties will be directly impacted by this improvement. Newly added due to expanded asset management plan including alleys.

Utilities: Sanitary Sewer, Storm Water, and Water Distribution (U)

OVERVIEW

Sanitary Sewer: The sewage collection and treatment system consist of a 1.5 million gallons per day (MGD) capacity activated sludge treatment plant, 32 miles of sewer line including interceptors, and four lift stations. The plant was originally constructed in its current form in the 1950s and modified and/or expanded in 1975, 1977, 2011, and 2016. The plant treats the wastewater discharges from the entire City of Mason, as well as a portion of Alaiedon Township and a portion of Vevay Township that averages 1.15 MGD.

Wastewater treatment is directly connected to water use because much of the water used by homes, industries, and businesses must be treated before it is released back to the environment. Nature has an ability to cope with small amounts of water waste and pollution, but it would be overwhelmed if the city didn't treat the million-plus of gallons of wastewater and sewage produced every day by Mason users before returning it back to the environment. Treatment plants reduce pollutants in wastewater to a level nature can handle.

During average daily flow rates, the plant operators can use the existing system to treat the water to an excellent quality and meet all discharge permit requirements, even as the plant is well beyond its useful life. Though significant peak flow rates encountered a few times per year exceed the capacity of the treatment system and have resulted in bypass flows to surface water. The city, like most other communities in Michigan, operates under a National Pollutant Discharge Elimination System permit (NPDES) administered by the Michigan Department of Environment, Great Lakes, and Energy (EGLE). This permit establishes the allowable effluent levels to be discharged to the receiving waters, Sycamore Creek.

Storm Water System: The City of Mason is responsible for the Municipal Separate Storm Sewer System (MS4). The goal of the MS4 program is to reduce the discharge of pollutants to surface waters of the state. EGLE requires communities to comply with the state and federal stormwater regulations by obtaining a NPDES permit for stormwater. TEGLGhe city has developed a stormwater plan and is partnered with the Greater Lansing Regional Committee (GLRC). Collaborating with other community members of the GLRC has been beneficial to all the communities involved, working together to achieve a common goal. The stormwater NPEDS requires that each community develop several different programs within their stormwater plan.

The City's MS4 consists of approximately 231,800 linear feet (43.9 miles) of concrete and plastic drainage pipes ranging from 6 inches to 42 inches in diameter, with some corrugated metal pipes up to 72 inches in diameter. The system has 1,026 stormwater catch basins that collect stormwater and debris from roadways, parking lots, building roofs, sump pumps, and some low-lying areas. The collected stormwater flows into the Sycamore Creek, Willow Creek or Rayner Drain.

Water Distribution: The City's water system consists of seven wells, two 500,000-gallon elevated storage towers, 600 fire hydrants, one one-million-gallon ground storage tank, and approximately 45 miles of water main service lines in various sizes. The City has a centralized treatment facility; the water is pumped through raw water mains to the treatment plant to remove items as required by the permit.

Table 3. City of Mason Inventory of Wells

Well No.	General Location	Condition
4	Hayes Park	Rebuilt in 2021
5	Ash St.	Rebuilt in 2021
6	Franklin Farms	Rebuilt in 2021
7	Kipp Road	Rebuilt in 2018
8	Water Treatment Plant	Rebuilt in 2017: Currently not operational (23/24)
9	Temple Street	Built in 2016: Currently not operational (22/23)
10	Temple Street	Built in 2016: Currently not operational (23/24)

The city also has a delineated wellhead protection area and regularly holds wellhead protection program meetings to ensure the long-term quality of drinking water. A source water protection program also includes management strategies to reduce contamination risk, contingency and new source planning, and public education and outreach.

Lead and Copper Service Line Replacement: The purpose of Michigan’s Lead and Copper Rule (LCR) is to protect public health by minimizing lead and copper levels in drinking water. Lead and copper enter drinking water mainly from corrosion of lead and copper containing plumbing materials. All community water suppliers are subject to the LCR requirements.

Under the LCR, the water utility will, at its expense, replace the entire water service beginning at the corporation valve to 18 inches inside the house if it is found to contain a “lead service line” (LSL). LSLs have been expanded to include services with lead “goosenecks” and galvanized lines that are or were connected to LSLs. There is no longer any distinction between the municipal and customer owned portion of the water service where lead is concerned. This is a significant change for the city and comes with additional costs.

The city is actively investigating the actual number of lead service lines to be replaced. This is to be documented in an asset management plan by January 1, 2025. The plan must also show a schedule of the replacements that must be made at a minimum of 5% per year average, however, all lead service line replacements must be completed within 20 years (by 2045) unless an alternate schedule for replacement is approved in the asset management plan.

The city plans to match our street construction schedule and prioritize lead likely areas. Based on the preliminary data, the city will be targeting an average of 97 lines per year and has met that goal in 2021 and 2022.

Utility Work in Streets: Please note that the CIP includes estimate placeholders for later years of utility work. Probable costs will be refined when work is closer to being implemented.

Project Year: 2023-24

Project Number: 2017-U27 Utilities E. Cherry Street: S. Rogers Street to End

Description: Sewer main replacement and manhole replacement. Repair of any utility issues identified during street construction.

Justification: The sanitary sewer was constructed in 1940 and needs to be replaced. It has clay tile and inflow problems. The sanitary manholes are brick and in poor shape, requiring replacement. This project was delayed to be coordinated with construction of improvements at Steele Street School.

Connected Project: E. Cherry Street: S. Rogers Street to End Road Construction (2017-S14)

Project Number: 2018-U37 Well No. 10 (Temple St) Rebuild

Description: Temple Street Well No. 10 Rebuild

Justification: This well and two others are currently not operational. This well was last serviced in 2017. Well maintenance and replacement are critical to maintaining the water supply.

Project Number: 2019-U11 Water: Well No. 8 (Water Treatment Plant) Rebuild

MOVED

Description: Water Treatment Plant Well No. 8 Rebuild

Justification: This well and two others are currently not operational. Due to this urgency, this well was moved up to this year from FY 2024-25. This well was last serviced in 2017. Well maintenance and replacement are critical to maintaining the water supply.

Project Number: 2019-U3b Wastewater Treatment Plant (WWTP): Plant Construction

Description: Construct a substantial renovation and resizing of the current wastewater treatment plant.

Justification: Project Number 2019-U3a authorized the design of the plant and will be completed in 2023. The final design includes an oxidation ditch, two final settling tanks, solids handling system, and other upgrades that will allow the city to address degrading and failing equipment, meet the requirement of the National Pollutant Discharge Elimination System permit, the requirements of the current Administrative Consent Order and increase efficiency of the plant. It anticipated actual construction of the plant will occur in 2023, depending on state permitting.

Project Number: 2022-U1 Headworks Huber Screen

MOVED

Description: As part of establishing an asset management plan for the wastewater system staff have been going through asset manuals and identifying preventative maintenance outlined to be performed. The headworks is required to have the main wearing parts such as the bearings, screen basket, drive shaft support, brushes, and other components replaced every 8,000 hours of operation. This type of maintenance will extend the life of the headworks system and provide optimal operations.

Justification: The headworks has reached the 8,000 hour mark and is due to have the work performed. Due to an expected repair at the plant, this item got moved back from FY 2022-23.

Project Number: 2023-U1 Utilities S. Walnut Court: W. Columbia Street to W. Ash Street **NEW**

Description: Replace some water main valves and fire hydrants as needed due to poor condition. Repair of any utility issues identified during street construction.

Justification: This project is to replace sanitary sewer leads that are in poor condition, as noted when televising sewer line. The sanitary sewer was installed in 1973 and water main was installed 1962. This project was newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Project: S. Walnut Court: W. Columbia Street to W. Ash Street Road Construction (2019-S1)

Project Number: 2023-U2 Utilities: Water Service Line Replacement **NEW**

Description: Replacement of waters service lines.

Justification: This action is required to comply with Michigan's Lead and Copper Rule (LCR). All lead service lines served by City of Mason Water Plant must be replaced by 2041. Water service lines will be evaluated through the street program and changed during street construction if containing lead. In the event that no or limited lead service lines are in street construction area, lead services lines that have been identified in other areas of the city will be replaced. Newly added due to expanded asset management plan including more utility detail related to lead service line replacement.

Connected Projects: E. Cherry Street: S. Rogers Street to End Street Construction (2017-S14) and S. Walnut Court: W. Columbia Street to W. Ash Street Road Construction (2019-S1)

Project Number: 2023-U3 Utilities: Hunting Meadows and Stag Thicket Water Valve Insert **NEW**

Description: Install a line stop and a new 12 main valve on existing water main. Repair street and seal sanitary sewer manhole.

Justification: In 2022 a watermain break occurred in this intersection causing the road to heave and to get undermined. During the water main break, there was no way to shut off the water going toward Corbin Street, other than shutting a watermain valve at the intersection of Corbin and West Columbia, resulting in a very large area of the community area without water and causing boil water restriction. The water from the break also caused mortar from the manhole to get washed away allowing water to enter the sanitary sewer system.

When a boil water notice is given, the State requires a timely action plan to address the problem. Due to those requirements and the large impact on residents, this project was newly added and prioritized.

Project Number: 2023-U4 Water: South Well Tower Chlorine Analyzer **NEW**

Description: Replacement of the South Well Tower Chlorine Analyzer

Justification: The chlorine analyzer located at the south water tower is constantly failing and becoming unreliable. Repair parts for this unit are becoming obsolete. This unit monitors the amount of chlorine residual in the water and sends data into the SCADA system. This data allows staff to record, and maintain, the chlorine levels in the water distribution system. This action was newly added to this year and determined to be a high priority to maintain existing operations.

Proposed Project Year: 2024-25

Project Number: 2018-U40a N. Water Tower Interior/Exterior Repaint

MOVED

Description: The North Water Tower will be inspected and evaluated in 2023-24 and is expected to need both interior and exterior repainting.

Justification: During the last inspection of the North Water Tower, it was suggested that the city plan to repaint every 20 years. This planned inspection will place the North Water Tower at the 20-year mark. Due to the timing of the inspection and the anticipated cost, this item got moved back from FY 2022-23.

Project Number: 2019-U10 Water Treatment Plant Filter Media Replacement

Description: Filter system replacement at the Water Treatment Plant.

Justification: The current filter media is ten years old. According to the latest radiological survey from the State done May 15, 2018, the residual radium in the filter media may approach a level of concern in the next five to ten years regarding disposal options in the future. The water department will do regular testing to predict the proper replacement timetable.

Project Number: 2021-U3 Utilities Steele Street: E. Ash Street to E. Elm Street

Description: Replacement of existing 4" water main and sanitary sewer infrastructure. Add fire hydrant at Oak and Steele. Repair of any utility issues identified during street construction.

Justification: The 4" watermain was installed in 1934 and the sanitary sewer was installed around 1934. This project is will also replace sanitary sewer leads that are evaluated in advance by televising sewer lines.

Connected Project: Steele Street: E. Ash Street to Elm Road Construction (2018-S30)

Project Number: 2023-U5 Utilities: Asset Management Plan

NEW

Description: Prepare Utilities Asset Management Plan to include improvements and maintenance of the water treatment, wastewater treatment, and stormwater collection systems.

Justification: Asset management plans are essential to ensure the long-term sustainability of a system and the ability to plan to large expenditures, while extending the life of the existing equipment with regular maintenance. During the Master Plan process, this asset management plan was identified as a top priority and is newly added to the CIP. Due to the amount of work, this may be completed in phases.

Project Number: 2023-U6 Utilities Peachtree Place: W. Columbia Street to W. South Street **NEW**

Description: Replace some water main valves and fire hydrants as needed due to condition. Repair of any utility issues identified during street construction.

Justification: This project is to replace sanitary sewer leads that are evaluated in advance by televising sewer lines. The sanitary sewer and water main were installed in 1979. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Project: Peachtree Place: W. Columbia Street to W. South Road Construction (2019-S27)

Project Number: 2023-U7 Utilities S. McRoberts Street: W. Columbia Street to W. Ash Street **NEW**

Description: Install 6" water main from Columbia to Maple Street. Repair of any utility issues identified during street construction.

Justification: Currently there is no water main in this street section, this water main will help with water pressure and eliminate two water services that come off Sycamore Street to serve homes on McRoberts Street. This project is will also replace sanitary sewer leads that are evaluated in advance by televising sewer lines. The sanitary sewer and water main were installed before 1970. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Project: S. McRoberts Street: W. Columbia Street to W. Ash St. Road Construction (2018-S29)

Project Number: 2023-U8 Utilities Foxview Lane: Entire Length **NEW**

Description: Replace fire hydrants as needed due to condition. Repair of any utility issues identified during street construction.

Justification: This project is to replace existing fire hydrants that were installed in around 1979, that parts are not available and are not operating properly. This project is to replace sanitary sewer leads that are evaluated in advance by televising sewer lines. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Project: Foxview Lane: Entire Length Road Construction (2019-S4)

Project Number: 2023-U9 Utilities Middlebury Lane: Entire Length **NEW**

Description: Replace fire hydrants as needed due to condition. Repair of any utility issues identified during street construction.

Justification: This project is to replace existing fire hydrants that were installed around 1979, that parts are not available and are not operating properly. This project is to replace sanitary sewer leads that are evaluated in advance by televising sewer lines. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Project: Middlebury Lane: Entire Length Road Construction (2019-S6)

Project Number: 2023-U10 Utilities: Water Service Line Replacement **NEW**

Description: Replacement of waters service lines.

Justification: This action is required to comply with Michigan's Lead and Copper Rule (LCR). In the event that no or limited lead service lines are in street construction area, lead services lines that have been identified in other areas of the city will be replaced. Newly added due to expanded asset management plan including more utility detail related to lead service line replacement.

Project Number: 2023-U11 Utilities: Raise Manholes along Willow Creek

NEW

Description: Raise manholes along the Willow Creek.

Justification: During heavy rains or large snow melt Willow Creek rises and can potentially get above the manholes along the Creek. This can cause Inflow and Infiltration (I&I) into the city's sanitary sewer system costing more to treat the inflow and impacting plant operations. The city's I&I Program is focused on identifying improvements as preventative measure to avoid inflow. This project was added due to an evaluation related to the WWTP flows in 2022. This action was identified to address future I&I and reported to the state as a future action item, making it a higher priority and newly added to the CIP.

Project Number: 2023-U12 WWTP: Grit Removal System Maintenance

NEW

Description: Maintenance on the existing grit removal system.

Justification: The grit removal system has been in operation since December 2016 when the Headworks was constructed and needs to be serviced (more than normal preventative maintenance) due to the hours it's been in operation. This will help to prevent any major malfunctions in the different mechanical areas of the grit removal system. Grit removal is an important part of the wastewater treatment process. Grit removal helps reduce maintenance costs of downstream equipment. Grit causes wear on pumps, clogs pipes and channels and can take up valuable space in the sludge digestion tanks. This action was identified when staff was updating maintenance requirements on existing equipment. It was determined to be a high priority to maintain operations and is newly added to the CIP.

Project Number: 2023-U13 Water: Plant Valves and Baffle Wall Repair

NEW

Description: Repair of Water Plant ground storage valves and baffle wall.

Justification: The valves located outside the ground storage tank allows the tank to be isolated from the system. These valves have been repaired in the past, but they are still not closing the tank completely off. Staff need to be able to isolate the ground storage tank from the treatment plant for maintenance and inspection services. The baffle in the ground storage tank has collapsed and fell into the bottom of the tank. This unit works like a "curtain" to separate the water in the storage tank in half. This separation provides a more uniform chlorine residual to the water in the tank. This action was identified when staff was updating maintenance requirements on existing equipment. It was determined to be a high priority to maintain operations and is newly added to the CIP.

Proposed Project Year: 2025-26

Project Number: 2017-U29 Utilities: Generators for ISD and Curtis Street Lift Stations

Description: Install standby generators for ISD and Curtis Street lift stations.

Justification: Staff gets called out to these locations multiple times a year for power-related problems. This requires staff to have a bypass pump or set up portable generators, for as long as three days at a time, for power outages. **ISD = Ingham Intermediate School District. When this station was installed, ISD was the only user. While the users have changed, the name of the lift station has remained.*

Project Number: 2020-U2 Utilities: Cedarwoods Retention Ponds Maintenance

Description: Improvements at Cedarwoods retention ponds which accept water from the City's storm water system on Cedar St.

Justification: In a 2001, the city committed to assuming 15% cost of cleaning/maintaining the drainage system. Residents on McRoberts have reported concerns related to the condition of the ponds and are experiencing drainage issues on the rear of their property which abuts the Cedarwoods development.

Project Number: 2022-U3 Water: Well No. 7 (Kipp Rd) Rebuild

Description: Rebuild Kipp Rd Well No. 7.

Justification: Based on past maintenance records and industry standards, it is optimal for the wells to be rebuilt every seven to eight years to maximize well production and energy efficiency. This well was last serviced in 2018.

Project Number: 2023-U14 Utilities W. Oak Street: S. McRoberts Street to S. Lansing Street **NEW**

Description: Replace some water main valves and fire hydrants as needed due to condition. Repair of any utility issues identified during street construction.

Justification: This project is to replace water main valves that have failed and no longer work, replace old fire hydrants, and sanitary sewer repairs that are needed as they arise during construction. The sanitary sewer and water main were installed in 1978. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Project: W. Oak Street: S. McRoberts Street to S. Lansing Street Road Construction (2018-S31)

Project Number: 2023-U15 Utilities Coppersmith Drive: Sanctuary Drive to Wildemere Drive **NEW**

Description: Repair of any utility issues identified during street construction.

Justification: This project is to repair issues that will be found during street construction to the water distribution system and sanitary sewer collections. The sanitary sewer and water main were installed before 1996. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Project: Coppersmith Drive: Sanctuary Drive to Wildemere Drive Road Construction (2019-S2)

Project Number: 2023-U16 Utilities E. South Street: S. Barnes Street to S. Rogers Street **NEW**

Description: Replacement of existing 4" and 6" water main and repairs of any utility issues identified during street construction.

Justification: This project is to replace existing 4" watermain and 6" watermain both installed at an unknown year. E. South Street has two watermains running down the street. This replacement will improve water quality, water pressure, and fire protection. Sanitary sewer repairs to the main and manholes will also occur as needed. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Project: E. South Street: S. Barnes Street to S. Rogers Street Road Construction (2019-S3)

Project Number: 2023-U17 Utilities S. McRoberts Street: W. Ash Street to W. South Street **NEW**

Description: Install 6" water main and repairs of any utility issues identified during street construction.

Justification: Currently there is a 6" watermain that was installed before 1970 in this section. The current water main has had several main breaks. The main can freeze as there are areas the main is only three feet deep and many of the main valves no longer work properly. Sanitary sewer repairs to the main and manholes will also occur as needed. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Project: S. McRoberts Street: W. Ash Street to W. South Street Road Construction (2018-S29)

Project Number: 2023-U18 Utilities W. Maple Street: S. Lansing Street to S. Park Street **NEW**

Description: Repair of any utility issues identified during street construction.

Justification: This project is to repair issues that will be found during street construction to the water distribution system and sanitary sewer collections. The sanitary sewer and water main were installed at an unknown year. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Project: W. Maple Street: S. Lansing Street to S. Park Street Road Construction (2019-S8)

Project Number: 2023-U19 Utilities: Water Service Line Replacement **NEW**

Description: Replacement of waters service lines.

Justification: This action is required to comply with Michigan's Lead and Copper Rule (LCR). If no or limited lead service lines are in street construction area, lead services lines that have been identified in other areas of the city will be replaced. Newly added due to expanded asset management plan including more utility detail related to lead service line replacement.

Proposed Project Year: 2026-27

Project Number: 2019-U8 WWTP Office Building Remodel

Description: Remodel and upgrade existing laboratory, restrooms, and offices at the Wastewater Treatment Plant.

Justification: The WWTP construction will free up areas of the administration/laboratory building that can be utilized for other uses. The laboratory area, restroom, offices, and break area are old and need of an upgrade.

Project Number: 2019-U9 New Chlorine Generator

Description: New chlorine generator at the Water Treatment Plant.

Justification: The current chlorine generator is 10 years old, and we have, up until this point, been able to obtain parts for this system. Over the years, we have updated the current system by replacing two of the three operating cells and the third being done in fiscal year 2019-2020. Past that, the manufacturer has indicated that parts will become limited current system.

Project Number: 2023-U20 Utilities N. Rogers Street: Ann Street to E. Columbia Street **NEW**

Description: Repair of any utility issues identified during street construction.

Justification: This project is to repair issues that will be found during street construction to the water distribution system and sanitary sewer collections. The sanitary sewer was installed in 1934, and water main was installed around 1950. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Project: N. Rogers Street: Ann Street to E. Columbia Street Road Construction (2020-S1)

Project Number: 2023-U21 Utilities E. South Street: S. Rogers Street to Hall Blvd. **NEW**

Description: Replacement of existing 4" and 6" water main and repairs of any utility issues identified during street construction.

Justification: This project is to replace existing 4" watermain and 6" watermain both installed in an unknown year. E. South Street has two watermains running down the street. This replacement will improve water quality, water pressure, and fire protection. Sanitary sewer repairs to the main and manholes will also occur as needed. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Project: E. South Street: S. Rogers Street to Hall Blvd Road Construction (2020-S2)

Project Number: 2023-U22 Utilities State Street: W. Sycamore Street to W. Maple Street **NEW**

Description: Repair of any utility issues identified during street construction.

Justification: This project is to repair issues that will be found during street construction to the water distribution system and sanitary sewer collections. The sanitary sewer and water main were installed in an unknown year. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Project: State Street: W. Sycamore Street to W. Maple Street Road Construction (2020-S3)

Project Number: 2023-U23 Utilities Steele Street: E. Sycamore Street to E. Maple Street **NEW**

Description: Repair of any utility issues identified during street construction.

Justification: This project is to repair issues that will be found during street construction to the water distribution system and sanitary sewer collections. The sanitary sewer was installed in before 1934, and water main was installed around 1977. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Project: Steele Street: E. Sycamore Street to E. Maple Street Road Construction (2020-S4)

Project Number: 2023-U24 Utilities Stratford Drive: Eaton Drive to E. Columbia Street **NEW**

Description: Repair of any utility issues identified during street construction.

Justification: This project is to repair issues that will be found during street construction to the water distribution system and sanitary sewer collections. The sanitary sewer and water main were installed in 1979. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Project: Stratford Drive: Eaton Drive to E. Columbia Street Road Construction (2020-S5)

Project Number: 2023-U25 Utilities Wildemere Drive: Coppersmith Drive to Stratford Drive **NEW**

Description: Repair of any utility issues identified during street construction.

Justification: This project is to repair issues that will be found during street construction to the water distribution system and sanitary sewer collections. The sanitary sewer was installed in 1987, and water main was installed in an unknown year. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Project: Wildemere Drive: Coppersmith Drive to Stratford Drive Road Construction (2020-S6)

Project Number: 2023-U26 Utilities: Water Service Line Replacement **NEW**

Description: Replacement of waters service lines.

Justification: This action is required to comply with Michigan’s Lead and Copper Rule (LCR). In the event that no or limited lead service lines are in street construction area, lead services lines that have been identified in other areas of the city will be replaced. Newly added due to expanded asset management plan including more utility detail related to lead service line replacement.

Project Number: 2023-U27 Water: South Water Tower Inspection **NEW**

Description: Conduct South Water Tower inspection

Justification: The water towers are inspected every five years. The interior and the exterior of the towers are inspected for corrosion, defects, paint coatings, equipment failures, and the overall appearance of the water tower. Inspections provide an overview of the repair and maintenance required to maintain the water towers. Water tower inspections are required by State and haven’t been accounted for in the CIP previously due to cost being anticipated to be under the policy threshold. Due to cost increase anticipated, this item is newly added to the CIP.

Project Number: 2023-U28 Water: Well Rebuild Placeholder **NEW**

Description: Rebuild or major repair of existing well.

Justification: Well maintenance and replacement are critical to maintaining the water supply. Experience has indicated that a well rebuild or reconstruction is likely required for at least one well a year, but as you get further out in years within the CIP it is difficult to determine which well will be in most need at the time. This newly added item is intended to be a placeholder for planning purposes until moved until years one through three, at which time a well will be identified.

Proposed Project Year: 2027-28

Project Number: 2018-U40b Water: South Tower Exterior Repaint

MOVED

Description: The South Water Tower will be inspected and evaluated in 2026-27 and is expected to need exterior repainting.

Justification: During the last inspection of the South Water Tower inspection revealed that the exterior of the steel water tower will need to be repainted within the next 3-5 years. Repainting of the interior and exterior of these steel water tower protects the steel from decay and premature failure. Due to the timing of the inspection and the anticipated cost, this item got moved back from FY 2022-23 and split from the North Water Tower work.

Project Number: 2023-U29 Utilities E. Sycamore Street: S. Jefferson to Steele Street

NEW

Description: Repair of any utility issues identified during street construction.

Justification: This project is to repair issues that will be found during street construction to the water distribution system and sanitary sewer collections. The sanitary sewer was installed in 1987, and water main was installed in an unknown year. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Project: E. Sycamore Street: S. Jefferson Street to Steele Street Road Construction (2021-S2)

Project Number: 2023-U30 Utilities W. Sycamore Street: S. Jefferson Street to S. Cedar Street

NEW

Description: Repair of any utility issues identified during street construction.

Justification: This project is to repair issues that will be found during street construction to the water distribution system and sanitary sewer collections. The sanitary sewer was installed in 1985, and water main was installed in an unknown year. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Projects: W. Sycamore Street: S. Jefferson Street to S. Cedar Street (2021-S3) and W. Sycamore Street: S. Cedar Street to S. Lansing Street (2021-S4) Road Construction

Project Number: 2023-U31 Utilities Vanderveen Drive: Entire Length

NEW

Description: Repair of any utility issues identified during street construction.

Justification: This project is to repair issues that will be found during street construction to the water distribution system and sanitary sewer collections. The sanitary sewer was installed in 1950, and water main was installed 1989. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Project: Utilities Vanderveen Drive: Entire Length Road Construction (2021-S5)

Project Number: 2023-U32 **Utilities: Water Service Line Replacement**

NEW

Description: Replacement of waters service lines.

Justification: This action is required to comply with Michigan’s Lead and Copper Rule (LCR). If no or limited lead service lines are in street construction area, lead services lines that have been identified in other areas of the city will be replaced. Newly added due to expanded asset management plan including more utility detail related to lead service line replacement.

Project Number: 2023-U34 **Water: Ground Storage Tank Inspection**

NEW

Description: Conduct Water Treatment Plant ground storage tank inspection

Justification: The ground storage tank is inspected every five years. An inspection is performed on the interior and the exterior of the tank. This inspection provides information on the overall condition of the tank. This information is used to determine the maintenance and repairs that will be needed for the wellbeing of this tank. These inspections are required by State and haven’t been accounted for in the CIP previously due to cost being anticipated to be under the policy threshold. Due to cost increase anticipated, this item is newly added to the CIP.

Project Number: 2023-U35 **Water: Well Rebuild Placeholder**

NEW

Description: Rebuild or major repair of existing well.

Justification: Well maintenance and replacement are critical to maintaining the water supply. Experience has indicated that a well rebuild or reconstruction is likely required for at least one well a year, but as you get further out in years within the CIP it is difficult to determine which well will be in most need at the time. This newly added item is intended to be a placeholder for planning purposes until moved until years one through three, at which time a well will be identified. This item is intended to be a placeholder until moved until years one through three, at which time a well will be identified.

Proposed Project Year: 2028-29

Project Number: 2021-U3 **Water: Advanced Metering Infrastructure & Meter Replacement** **MOVED**

Description: Replacement of all water meters from 5/8” to 2” water meters and installation of an Advanced Metering Infrastructure (AMI) including all necessary components.

Justification: Past replacement program was in 2004 and the meters have a 10-year warranty and are suggested to be replaced after 20 years as the accuracy start to drop off resulting in lost revenue. The installation of an AMI would improve Water and Sewer customer service, reduce staff time spent on collecting water meter readings, and improve Inflow and Infiltration (I&I) efforts. The customer service improvements would include detecting water leaks at a home or business, this could save customers hundreds or thousands of dollars. We currently drive around every month to collect meter reading and staff is dispatched to conduct final readings for water meters as well, AMI collects the meter reading data in real-time, eliminating the need for DPW staff to drive the truck around for monthly readings and final readings, instead staff at City Hall can gain the necessary data from the computer when needed. When looking at I&I flow data having AMI we would be able to extract the water use of a particular area and compare it to the sewer flow data to identify the amount of I&I in the sewer system. Due to the high cost of this project, it was moved to the year following the debt for the water plant being paid off.

Project Number: 2023-U36 Utilities: Columbia and Lansing Street Water Main Railroad Crossing **NEW**

Description: Replacement of water main on W. Columbia that goes under the railroad tracks that has been abandoned.

Justification: The watermain was installed in 1975 and abandoned in 2017 when it broke. This project will complete a loop for the watermain and no longer create dead ends. This replacement will improve water quality, water pressure, and fire protection. Newly added due to expanded asset management plan including more utility detail related to street construction.

Project Number: 2023-U37 Utilities Ann Street: Entire Length **NEW**

Description: Repair of any utility issues identified during street construction.

Justification: This project is to repair issues that will be found during street construction to the water distribution system and sanitary sewer collections. The sanitary sewer was installed in 1947, and water main was installed before 1947. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Project: Ann Street: Entire Length Road Construction (2022-S1)

Project Number: 2023-U38 Utilities Devon Hills Subdivision **NEW**

Description: Repair of any utility issues identified during street construction.

Justification: This project is to repair issues that will be found during street construction to the water distribution system and sanitary sewer collections throughout Devon Hills Subdivision. The sanitary sewer and water main were installed in 1959. Newly added due to expanded asset management plan including more utility detail related to street construction.

Connected Projects: N. Barnes Street: Valley Court to Devon Hill Drive (2022-S4), Devon Hill Drive: Entire Length Road Construction (2022-S4), N. Rogers Street: Okemos Street to North End of N. Rogers Street (2022-S5), Royce Street: Entire Length (2022-S6), Valley Court: Entire Length (2022-S7) Road Construction

Project Number: 2023-U39 Utilities: Water Service Line Replacement **NEW**

Description: Replacement of water service lines.

Justification: This action is required to comply with Michigan's Lead and Copper Rule (LCR). If no or limited lead service lines are in street construction area, lead service lines that have been identified in other areas of the city will be replaced. Added due to expanded asset management plan including more utility detail related to lead service line replacement.

Project Number: 2023-U40 WWTP: Curtis Street Lift Station Replacements **NEW**

Description: Replacement of Curtis Street Lift Station and installation of a new sanitary sewer main from existing lift station to ISD Lift Station

Justification: This will remove a lift station and make this a gravity system to ISD. Which will be less maintenance and cost less than installing a new lift station. Curtis lift station was installed in 1964 and needs replacement.

Description: Rebuild or major repair of existing well.

Justification: Well maintenance and replacement are critical to maintaining the water supply. Experience has indicated that a well rebuild or reconstruction is likely required for at least one well a year, but as you get further out in years within the CIP it is difficult to determine which well will be in most need at the time. This newly added item is intended to be a placeholder for planning purposes until moved until years one through three, at which time a well will be identified.

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Parks, Cemetery, Forestry, Non-Motorized (P)

OVERVIEW

The City of Mason operates Mason's only cemetery, Maple Grove Cemetery, was established in 1844. It comprises approximately 38 acres with additional acreage available for expansion. Sycamore Creek flows along the eastern edge of the property which is important to the development of the Hayhoe Riverwalk Trail throughout the city. Approximately 50 burials are performed on average per year. The older portion of the cemetery has been listed on the National Register of Historic Places.

The City of Mason owns and operates eight municipal parks within the city limits totaling 92.74 acres and includes a wide variety of seasonal recreation activities. The city currently maintains sidewalks along most of the 12.25 miles of major streets and 19.78 miles of local streets. There are 2.21 miles of cemetery drives, and 3.32 miles of non-motorized trail with three trailheads that make up the Hayhoe Riverwalk Trail.

Table 4. City of Mason Inventory of City Parks

Property	Park Type*	Service Area**	Acres	Description/Facilities
Laylin Park	NP	CQ	7.2	Two stocked fishing ponds w/fishing docks, catch/release, picnic shelter, restrooms, picnic tables, grills, playground equipment
Lee Austin Park	NP	N	0.9	Sycamore Creek/Hayhoe Riverwalk Trail, picnic tables, grill, workout equipment
Hayes Park	CP	VS	9.22	Lighted softball field, basketball court, two tennis courts, sledding hill, playground equipment, shelter, restrooms, picnic tables, grills
Bond Park	NP/SU	N	5.3	Lighted softball field, skateboard park, roller hockey rink, drinking fountain, restrooms, Rayner Creek
Griffin Park	NP	N	0.65	Historical markings, landscape plantings, picnic table, gazebo
Bicentennial Park	SU	VS	2.27	Pink school house, serves as one of Mason Historical Society museums
Maple Grove Park	NRA	CQ	5.2	Undeveloped property, Sycamore Creek, used for nature walking
Rayner Park	CP	EC	62	Playground, one large soccer playing field, one small soccer practice field, basketball court, one baseball field, picnic shelter, picnic tables, grills, nature area
Hayhoe Riverwalk Trail	PT	VS	2.5 miles	Nature walk/trail heads
Community Garden	CF	CQ		Community garden plots, water service for irrigation; plots can be rented by a Mason resident for a small fee. Surplus harvest from the designated Donation plot is offered to the community and local food bank for free.

*Park types: NP (Neighborhood Park), CP (Community Park), NRA (Natural Resource Area), SU (Special Land Use), PP (Private Park), PT (Park Trail), CF (Community Facility)

**Service area: N (Neighborhood), CQ (City Quadrant), VS (Village/Surrounding Townships), EC (Entire County)

The City of Mason's five-year Parks, Recreation, and Non-motorized Plan 2020-2024 evaluated parks and prioritized needs using the 5C's: Compliance (ADA), Condition, Capacity, Cost, and Community Input. The

following projects listed in the section were identified and prioritized as the action steps necessary to meet the Plan's Objective and Goals:

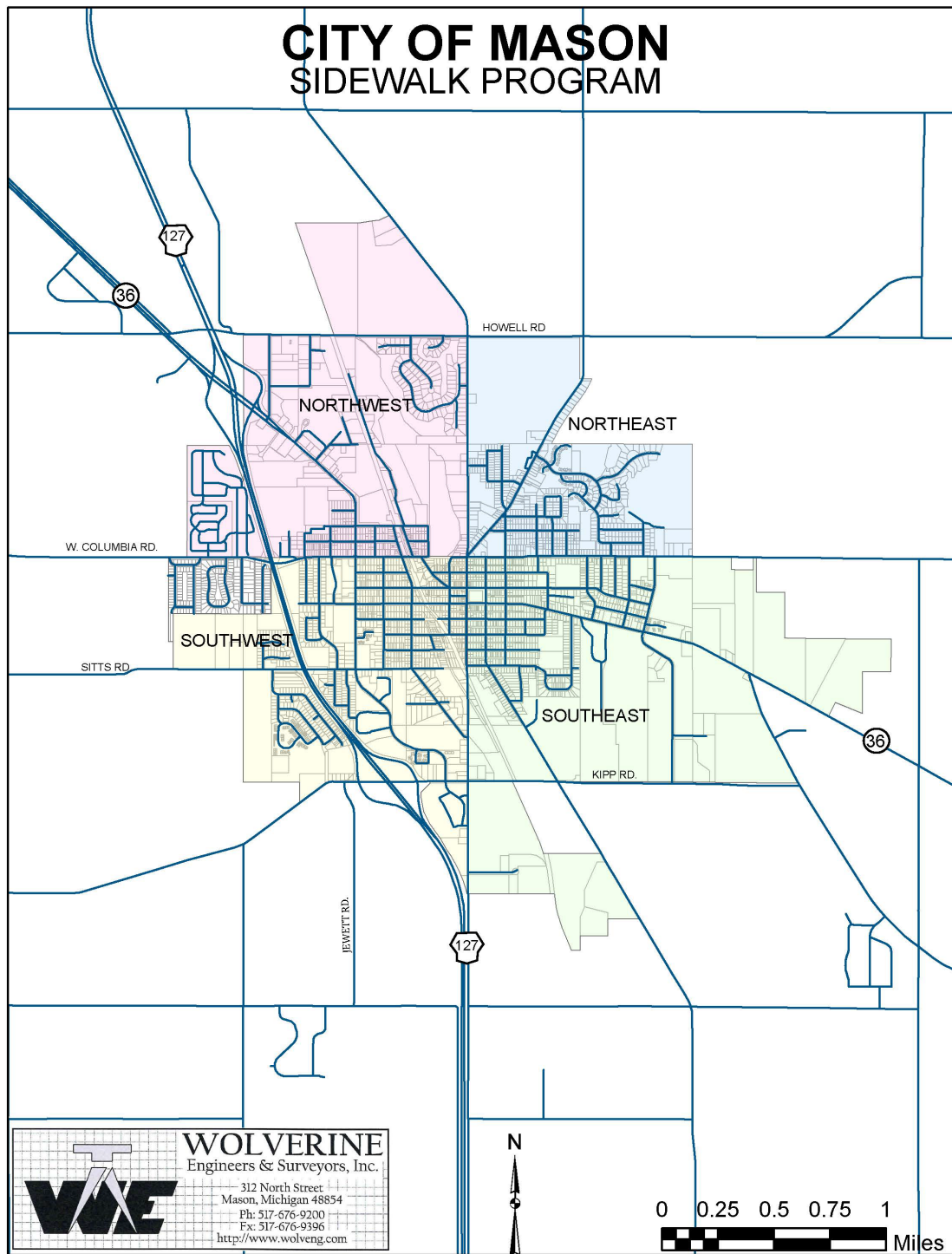
OBJECTIVE	GOALS
Sustain Existing Facilities	<ol style="list-style-type: none">1. Bring 100% of facilities into a state of good repair within 10 years through renovation or replacement.2. Ensure 100% of neighborhoods have non-motorized connectivity to facilities within 10 years by connecting sidewalk and trail gaps between parks.

Projects will be expedited as funding becomes available. Funding for the projects listed here will come from the General Fund, Act 51, DDA funds, the Iva Bond (IB) Fund, Grants, private donations, and, potentially, a dedicated Park Millage. Projects in later years of the CIP may be moved up and completed sooner if additional funds become available.

Park Millage:

In 2021, the citizens of the City of Mason voted to support a 5-year 1 mill millage for city park, trail, & pathway capital improvements estimated to raise approximately \$230,000 annually. City Council is anticipated to authorize the full 1 mill for the five years and staff is dedicated to leveraging the funds as much as possible.

Figure 3 – Non-Motorized Program



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Proposed Project Year: 2023-24

Project Number: 2020-P4 Hayhoe Riverwalk Trail: Trail Wayfinding Signage

Description: Install gateway, wayfinding, and emergency mile marker signage along the Hayhoe Riverwalk Trail.

Justification: Additional signage will increase visibility, navigability, and safety along the trail. The markers will serve as a means of location identification in the event of an emergency where first responders may need to be dispatched or for reporting other safety or maintenance related issues. Project was moved to even out expenses. *Project may be partially funded through Park Millage or Grants.*

Project Number: 2020-P18 Bond Park: Capital Improvements

Description: Implement decisions and construct improvements based upon the Bond Park Master Plan.

Justification: To be updated following Park Master Plan will be completed in 2023. *Funded through Park Millage or Grants.*

Project Number: 2020-P20 Non-Motorized Program: Southwest Quadrant of the City

Description: Replacement of sidewalks in this designated area of the city. See Figure 3.

Justification: This program will allow us to address affected areas proactively and receive the cost savings of bidding it as a larger concrete project. This may be included in our Special Assessments as appropriate. *Funded through the General Fund.*

Project Number: 2022-P2 Maple Grove Cemetery: Trash Receptacles/ Section Signs

Description: Replacement of existing trash receptacles with ones that are higher quality and include section signs.

Justification: This project is to improve the aesthetics and the ability to identify the cemetery sections by replacing the current blue trash barrels that have spraypainted section letters with a compost and metal trash receptacle (like our parks) with attached section letter signs. By improving the looks and section identification the city will be providing a more pleasant experience for those that visit. *Project will likely be funded through the General Fund.*

Project Number: 2023-P1 Non-Motorized Program: Maple Street & Rogers Street Stairs Repair **NEW**

Description: Replacement of the existing concrete stairs at the northwest corner of Maple and Rogers Street.

Justification: The current stairs are spalling, and holes have developed that have been filled with cold patch. This is a safety concern for pedestrians using the stairs. This work will be coordinated with other sidewalk construction work to receive the cost savings. Newly added and prioritized due to citizen complaints regarding this area. *Project will likely be funded through the General Fund.*

Project Number: 2023-P2 **DDA: Sidewalk Repair** **NEW**

Description: Remove and replace existing sidewalks in the Downtown Development Authority District

Justification: The DDA has done an evaluation and identified sidewalk that needs to be replaced due to safety concerns or poor condition. Newly added due to safety concerns. This work will be coordinated with other sidewalk construction work to receive the cost savings of bidding together. *Project will likely be funded through the DDA.*

Project Number: 2023-P3 **DDA: Tree Replacement** **NEW**

Description: Remove and replace existing trees in the Downtown Development Authority Core District with a variety of fruitless species.

Justification: The current trees have become brittle and messy. The new trees will be fruitless and a suitable size for the downtown area. Newly added and prioritized due to property owner complaints. Planting a variety of trees will help with the longevity in case of disease in a certain species and create a new and better look for the downtown area. *Project will likely be funded through the DDA.*

Proposed Project Year: 2024-2025

Project Number: 2020-P9 **DDA: Downtown Wayfinding Signage**

Description: Install wayfinding signage in the Downtown Development District/Historic District.

Justification: Wayfinding signage improves safety, navigability, and economic growth. The signage design plan in the signage plan reinforces the brand and community vision. Signage will be installed in the DDA/Historic District as part of this phase. *Project is anticipated to be funded at least 50% by the DDA, with the remaining likely be funded through Park Millage or Grants.*

Project Number: 2020-P16 **Non-Motorized: Kipp Road/ Cedar Street Sidewalks** **MOVED**

Description: Construct sidewalks along the north side of Kipp road from Cedar St. to the US-127 overpass and construct sidewalks from the Kipp Rd./Cedar St. intersection to Meijer.

Justification: Currently there is no non-motorized connection to the businesses west of Cedar St. on Kipp Rd. or to Meijer. This project was identified as a high priority in the Non-Motorized Plan. It is being moved back to implement the outcomes of the sub-area corridor study for this area planned to be completed in 2023. Coordination is required with MDOT and Ingham County Road Department who have jurisdiction over the right of way. *Funded likely through Special Assessments and Major Street Fund.*

Project Number: 2020-P21 **Hayes Park: Capital Improvements**

Description: Implement decisions and construct improvements based upon the Hayes Park Master Plan.

Justification: To be updated following Park Master Plan will be completed in 2023. *Project will likely be funded through Park Millage or Grants.*

Project Number: 2020-P22 Non- Motorized Program: Northwest Quadrant

Description: Replacement of sidewalks in this designated area of the city. See Figure 3.

Justification: This program will allow us to address affected areas proactively and receive the cost savings of bidding it as a larger concrete project. This may be included in our Special Assessments as appropriate. *Funded through the General Fund.*

Project Number: 2018-P23 Planning: Parks/Recreation Plan (5-Year Update)

Description: The Parks/Recreation plan outlines the plan for operations, maintenance, capital improvements and programming of the City's parks and trails. This update will be a progress check on implementation of projects in the past five years and outline projects for the next five. It will also incorporate goals identified in the Master Plan update which includes sub-area corridor studies that will inform future land use and non-motorized projects.

Justification: The Parks/Recreation plan is required by statute to be eligible for grants and for coordination with other jurisdictions, in particular, the Michigan Department of Natural Resources (DNR), Michigan Department of Transportation (MDOT), and Ingham County. The plan also serves as documentation of our compliance with State and Federal requirements such as the Americans with Disabilities Act.

Proposed Project Year: 2025-2026

Project Number: 2020-P19 General Wayfinding Signage: Major Corridors

Description: Install wayfinding signage per the City-wide Signage Plan along major corridors. Coordination is required through planning with MDOT and Ingham County Road Department who have jurisdiction over the right of way.

Justification: The city needs a more cohesive wayfinding system. Wayfinding signage improves safety, navigability, and economic growth. The project was moved to even out capital costs in this fund. Project was moved to even out expenses. *Project will likely be funded through the Major/ Local Street Fund.*

Project Number: 2020-P24 Lee Austin Park: Capital Improvements

Description: Implement construction plans for Lee Austin Park. Construction will be coordinated with the Downtown Development Authority, Consumers Energy, and the railroad, and with the Maple Street roadway and bridge repairs (2025 spring-fall construction season).

Justification: To be updated following Park Master Plan will be completed in 2023. *Project is anticipated to be funded at least 50% by the DDA, with the remaining likely be funded through Park Millage or Grants.*

Project Number: 2020-P25 Non- Motorized Program: Northeast Quadrant

Description: Replacement of sidewalks in this designated area of the city. See Figure 3.

Justification: This program will allow us to address affected areas proactively and receive the cost savings of bidding it as a larger concrete project. This may be included in our Special Assessments as appropriate. *Funded through the General Fund.*

Proposed Project Year: 2026-27

Project Number: 2021-P2 Non-Motorized Program: Southeast Quadrant

Description: Replacement of sidewalks in this designated area of the city. See Figure 3.

Justification: This program will allow us to address affected areas proactively and receive the cost savings of bidding it as a larger concrete project. This may be included in our Special Assessments as appropriate. *Funded through the General Fund.*

Project Number: 2023-P4 DDA: Sidewalk Repair

NEW

Description: Remove and replace existing sidewalks in the Downtown Development Authority District

Justification: The Downtown Development Authority plans to do a regular evaluation of the entire district and identify sidewalks that need to be replaced due to safety concerns or poor condition. Newly added due to plan for maintenance. This work will be coordinated with other sidewalk construction work to receive the cost savings of bidding it together. *Project will likely be funded through the DDA.*

Project Number: 2023-P5 Rayner Park: Capital Improvements

NEW

Description: Implement decisions and construct improvements based upon the Rayner Park Master Plan.

Justification: To be updated following Park Master Plan will be completed in 2023. Newly added to continue rotation of parks. *Project will be likely funded through Park Millage or Grants.*

Proposed Project Year: 2027-28

Project Number: 2020-P26 Maple Grove Cemetery: Second Drive

Description: Construct second entrance into the Cemetery on East Street.

Justification: This is a second entrance into the Cemetery that will improve traffic circulation and emergency access in the event the main entrance is closed or obstructed for any reason. Project was moved to last year until there is a need to implement.

Project Number: 2022-P3 Non- Motorized Program: Southwest

Description: Replacement of sidewalks in this designated area of the city. See Figure 3.

Justification: This program will allow us to address affected areas proactively and receive the cost savings of bidding it as a larger concrete project. This may be included in our Special Assessments as appropriate. *Funded through the General Fund.*

Project Number: 2022-P4 Maple Grove Cemetery: Columbarium (3)

Description: Purchase and installation of Niche style Columbarium at Maple Grove Cemetery.

Justification: Dependent on the sales of the columbariums purchased in 22/23, this would include three Niche Style Columbarium's that have 48 individual niches for a total of 144 Niches. It would be the responsibility of the purchaser of the individual niche to pay for the cost of engraving/etching of names and dates on the Niche covers as well as a nominal charge for city staff to open the Niche for placement of remains. *Project will be funded through General Fund but will be reimbursed as niches are purchased.*

Project Number: 2023-P6 DDA: Trash Receptacle Replacement **NEW**

Description: Replacement of DDA trash receptacle

Justification: This project is to improve the aesthetics of the DDA area by replacing the current black trash receptacles that have rusted out with a new compost or metal trash receptacle. By improving the looks, the DDA will be providing a more pleasant experience for those that visit the Downtown. Newly added to plan for replacement. *Project will likely be funded through the DDA.*

Proposed Project Year: 2028-29

Project Number: 2023-P7 Non- Motorized Program: Northwest Quadrant **NEW**

Description: Replacement of sidewalks in this designated area of the city. See Figure 3.

Justification: This program will allow us to address affected areas proactively and receive the cost savings of bidding it as a larger concrete project. Newly added to plan for continuation of program. This may be included in our Special Assessments as appropriate. *Funded through the General Fund.*

Project Number: 2023-P8 Maple Grove Cemetery: Adding Water to Section U **NEW**

Description: Install water lines and hydrants to section U of the cemetery.

Justification: Currently the newest section of the cemetery (section U) has no available water. Adding a few water spigots will allow visitors access to water, helping to maintain plantings on cemetery lots. Newly added to plan for use this area. *Project will likely be funded through the General Fund.*

Project Number: 2023-P9 Forestry: Tree Inventory Update **NEW**

Description: Update and re-asses the inventory of all of the city owned trees with species and quality.

Justification: A thorough survey was completed and has been a great resource for staff. It is important to keep the survey updated and evaluate all the trees in the city right of way, parks, and cemetery to determine the health and priority of pruning or removal of certain trees. Removing of hazardous trees with help with damage to property in the event of a storm. The survey will also provide a count of each species, helping with future plantings to ensure diversity in case of a disease outbreak. Tree inquiries (trimming, removal, or replacement) continue to be the most common request through the City's Citizen Request system. Newly added to plan for regular updates of this tree asset management plan. *Project will likely be funded through the General Fund.*

Project Number: 2023-P10 DDA: Light Pole Painting (1 of 3 phases) **NEW**

Description: Painting of one-third of the Downtown Light Poles

Justification: This project is to improve the aesthetics and the longevity of the cast iron light poles in the Downtown area. The project will include sand blasting or other measures to remove rust and peeling paint from existing poles prime and paint with an epoxy paint to help protect poles for corrosion. This will make the light poles last for years to come and provide a more pleasant experience for those that visit. Newly added to plan for replacement. *Project will likely be funded through the DDA, but will be split across three years to distribute impact on the DDA's budget. Project will likely be funded through the General Fund.*

Description: Replacement of existing DDA planters.

Justification: This project is to improve the aesthetics in the Downtown area and will include the replacement of approximately 40 planters that are located downtown and are beginning to deteriorate or become damaged. Pots that allow for reduced water will also be considered. Newly added to plan for replacement. *Project will likely be funded through the DDA.*

Motor Vehicle Pool (MVP)

The City of Mason maintains a motor vehicle pool (MVP) consisting of over 59 trucks, cars, and pieces of motorized equipment. Each vehicle has a lifespan determined by a combination of information from the manufacturers, condition based upon maintenance records including number of miles/hours between repairs, and the trade-in value compared to estimated maintenance costs. The primary goals are that the vehicles in the MVP are safe, reliable and provide the necessary functionality at an economical cost.

Most motor vehicle fleets use one of three options in determining a vehicle's replacement point:

- 1) Replacement is determined based on established intervals of age and mileage. This method is simple to implement but may not result in the most economical cost because it does not consider variability among vehicles.
- 2) Replacement is made when repairing exceeds the value of the vehicle. This method is often referred to as the "drive it till it dies" approach, which typically occurs when a major component fails, such as a transmission or engine. Major components tend to start failing on vehicles in the 100,000 miles range.
- 3) Replacement is based on lifecycle costing analysis. This method considers the point in the vehicle or equipment's life when the sum of all ownership and operating costs reaches a minimum. Typical parameters included in these analyses are depreciation, cost of repairs, insurance, fuel and maintenance.

The City's current guidelines target vehicle replacement at approximately 10 years or 100,000 miles on pickup trucks and ¾ ton trucks. The police fleet replacement schedule is 5 years or 100,000 miles for front line police cars and 8-10 years or 100,000 miles on administrative cars. Large equipment like dump trucks, vactors and street sweepers, the goal is 20 years for replacement, however these have to be planned for as they are large impact items on the MVP budget.

The city mechanic reviews all MVP equipment annually and prepares a report detailing the condition of the vehicles in the fleet. This report is helpful when preparing for the budget and impacts the decision-making process when updating the replacement schedule.

In the next CIP plan the public works department will be reviewing the MVP replacement plan to adapt it to the American Public Works Association model for asset management, which bases replacement on lifecycle costing analysis (number three above).

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Proposed Project Year: 2023-2024

Project Number: 2017-MVP18b

Replacement No. 24 (Equipping) (SPLIT)

Description: Equipping of vehicle number 24, 5-yard Dump/Plow Trucks utilized by DPW for plowing, salting streets and water main breaks.

Justification: Replacement due to life of equipment, purchased in 1993. This second split purchase is for the outfitting of the cab and chassis. The Swap loader outfitted truck will give the added benefit of using one truck chassis for multiple tasks. This outfitting would include a salt spreader, dump body, and a roll off container with the ability to switch out bodies for the desired task. The roll off would be used for spring clean ups at the cemetery and parks. This type of outfit will allow for other potential savings when replacing specialty vehicles such as the 2002 Dodge Bucket Truck, instead of paying of a cab and chassis, then outfitting it with the bucket body, we can now us this same chassis and only purchase the bucket body. In addition, we then would only have the maintenance on one cab and chassis instead of two.

Project Number: 2018-MVP3

Replacement No. 84 (Police Explorer)

Description: Replacement of vehicle number 84 with a 4-door Ford Interceptor Utility Hybrid Pursuit Rated vehicle utilized as a patrol car.

Justification: Replacement due to life of equipment, purchased in 2018. Replacement will be with a Ford Interceptor Utility Hybrid.

Project Number: 2022- MVP5

Replacement No. 37 (Gator)

Description: Replacement of the 20-year-old John Deere Gator that we currently use in our fleet.

Justification: The vehicle is used from many different tasks such as hauling materials in areas too small for a full-size vehicle, assists with tasks at events all over the city, weed spraying, and several other tasks. Staff is concerned that the cost of repairing the vehicle will become increasingly more expensive.

Project Number: 2019-MVP6

Replacement No. 802 (Fire Expedition)

MOVED

Description: Replacement of vehicle number 802, Expedition currently utilized by the Assistant Chief of the Fire Department for emergency services.

Justification: Replacement due to life of equipment, purchased in 2013. Replacement will be with like equipment. This will become the Chief's vehicle and 801 will become the new Assistant Chief vehicle. The Fire Command vehicle is a 2013 Ford Expedition and was scheduled to be replaced in 2024-2025 budget but is having some maintenance issues along with starting to rust out. By moving this vehicle up a year, the resale value will be much higher than waiting on it as condition will get worse. This vehicle was switched in priority with No. 31 which is in good condition and no maintenance issues.

Project Number: 2023-MVP1**New Vehicle 88 (Police Interceptor)****NEW**

Description: Purchase of a new 4-door Ford Interceptor Utility Hybrid Pursuit Rated Vehicle

Justification: Mason Public School has notified the City they are requesting to enter into a Memorandum of Agreement (MOU) for the City to provide a Student Resource Officer for a five-year period. Negotiations are in process and include the school funding the portion of the vehicle rental when in service at the school. This would equate to approximately 75% of the annual cost. The remainder of the time, the vehicle would be used for regular patrol. Any purchase would be contingent on the MOU being executed.

Proposed Project Year: 2024-25**Project Number: 2018-MVP4****Replacement No. 31 (DPW Pickup)****MOVED**

Description: Replacement of vehicle number 31, 3/4 Ton Pickup Truck utilized by DPW winter maintenance and cemetery, parks and forestry summer maintenance.

Justification: Replacement due to life of equipment, purchased in 2014. Replacement will be with like equipment. Moved from 2023-24 due to higher priority vehicle (No. 802) needing to be replaced first due to maintenance.

Project Number: 2019-MVP3**Replacement No. 15 (Water Pickup)**

Description: Replacement of vehicle number 15, 1/2 Ton 2x4 Pickup Truck utilized by Water Treatment Plant staff for general travel and site inspections.

Justification: Replacement due to life of equipment, purchased in 2016. Replacement will be with like vehicle.

Project Number: 2019-MVP5**Replacement No. 87 (Police Interceptor)**

Description: Replacement of vehicle number 87 with a 4-door Ford Interceptor Utility Hybrid Pursuit Rated Vehicle utilized as a patrol car, primarily as the Chief vehicle and a backup to Sergeants.

Justification: Replacement due to life of equipment, purchased in 2018. The current vehicle is a pursuit-rated Ford Taurus that has been discontinued. Replacement will be with Ford Interceptor Utility Hybrid.

Proposed Project Year: 2025-26**Project Number: 2020-MVP2****Replacement No. 85 (Police Interceptor)**

Description: Replacement of vehicle number 85 with a 4-door Ford Interceptor Utility Hybrid Pursuit Rated vehicle utilized as a patrol car, equipped to carry the K-9 and is also used for regular patrol.

Justification: Replacement due to life of equipment, purchased in 2021. Replacement will be with Ford Interceptor Utility Hybrid.

Project Number: 2020-MVP3**Replacement No. 26 (Vactor Truck)**

Description: Replacement of vehicle number 26 Vactor Truck.

Justification: Replacement due to life of equipment, purchased in 1997. Truck is utilized by DPW for sanitary sewer cleaning, sewer backups, cleaning storm water basins, and other tasks. Replacement will be with like vehicle.

Project Number: 2021-MVP2**Replacement No. 5 (Police Interceptor)**

Description: Replacement of vehicle number 5 with a 4-door Ford Explorer Hybrid not pursuit rated and will be utilized primarily for the detective position.

Justification: Replacement due to life of equipment, purchased in 2016. Replacement will be like equipment, but consideration of a hybrid. The Explorers provided the best utilization of space for our officers and passengers with minimal cost increase.

Proposed Project Year: 2026-27**Project Number: 2021-MVP1****Replacement No. 75 (Mower)**

Description: Replacement of mower number 75, utilized for general maintenance of cemetery, parks and forestry.

Justification: Replacement due to life of equipment, purchased in 2017. Replacement will be with like equipment.

Project Number: 2021-MVP3**Replacement No. 12 (DPW Pickup)**

Description: Replacement of vehicle number 12, 1/2 Ton 2x4 Pickup Truck utilized for general maintenance use by the DPW for hauling trash, checking wells, etc.

Justification: Replacement due to life of equipment, purchased in 2016. Replacement will be with like vehicle.

Project Number: 2021-MVP4**Replacement No. 14 (DPW Pickup)**

Description: Replacement of vehicle number 14, 1/2 Ton 2x4 Pickup Truck utilized for general maintenance use by the DPW for hauling trash, checking wells, etc.

Justification: Replacement due to life of equipment, purchased in 2007. Replacement will be with like vehicle.

Project Number: 2021-MVP5**Replacement No. 19 (Parks Pickup)**

Description: Replacement of vehicle number 19, 3/4 Ton Pickup Truck utilized by DPW winter maintenance and cemetery, parks and forestry for summer maintenance.

Justification: Replacement due to life of equipment, purchased in 2007. Replacement will be with like equipment.

Project Number: 2021-MVP6**Replacement No. 86 (Police Interceptor)**

Description: Replacement of vehicle number 86 with a 4-door Ford Interceptor Utility Hybrid Pursuit Rated vehicle utilized as a patrol car.

Justification: Replacement due to life of equipment, purchased in 2022. Replacement will be with Ford Interceptor Utility Hybrid.

Project Number: 2022- MVP6**Replacement No. 39 (Tool Cat)**

Description: Replacement of vehicle number 39 Tool Cat.

Justification: Replacement due to life of equipment, purchased in 2017. This is a versatile utility vehicle that is capable of hauling materials and adding attachments such as a broom, bucket, and other attachments to the front of the vehicle for multi-function purposes.

Project Number: 2022- MVP7**Replacement No. 82 (Chipper)**

Description: Replacement of equipment number 82 chipper used to shred up tree limbs and branches.

Justification: Replacement due to life of equipment, purchased in 1991. This is crucial piece of equipment during inclement weather events. This piece of equipment has exceeded its life-expectancy and repairs are increasing in cost and replacement parts are more difficult to obtain.

Proposed Project Year: 2027-28**Project Number: 2020-MVP1****Replacement No. 91 (Leaf Machine)**

Description: Replacement of Leaf Machine, number 91 utilized by Cemetery, Parks, Forestry and DPW for leaf pick up.

Justification: Replacement due to life of equipment, purchased in 1999. Replacement will be with like equipment. The project was moved back due to repairs recently that extended the life.

Project Number: 2022- MVP8**Replacement No. 11 (DPW Pickup)**

Description: Replacement of vehicle number 11, 3/4 Ton Pickup Truck utilized by DPW winter maintenance and cemetery, parks and forestry for summer maintenance.

Justification: Replacement due to life of equipment, purchased in 2017. Replacement will be with like equipment.

Project Number: 2022- MVP9**Replacement No. 28 (Dump/Plow)(SPLIT)**

Description: Replacement of vehicle number 24, a 2002 5-yard Dump/Plow utilized by DPW for plowing, salting streets and water main breaks

Justification: Replacement due to life of equipment, purchased in 2002. Replacement will be with like equipment. This project is a split project with the vehicle's chassis being purchased and built in fiscal year 2027-28 and being equipped in fiscal year 2028-29.

Project Number: 2022- MVP10**New Attachment No. 39 (Stump Grinder)**

Description: Purchase of a new Stump Grinder that attaches to the Tool Cat (multi utility vehicle).

Justification: This project is to reduce the yearly expense the City incurs through contractual tree removal services. Staff has compared the annual cost of contractual stump grinding service though our tree trimming and removal contract and is confident staff can provide a more cost effective service by acquiring this attachment.

Project Number: 2022- MVP11**Replacement No. 40 (DPW Pickup)**

Description: Replacement of vehicle number 40, 1/2 Ton 2x4 Pickup Truck utilized for general maintenance use by the DPW for hauling trash, checking wells, etc.

Justification: Replacement due to life of equipment, purchased in 2017. Replacement will be with like equipment.

Project Number: 2022- MVP12**Replacement No. 74 (Mower)**

Description: Replacement of mower number 74 utilized for general maintenance of cemetery, parks and forestry.

Justification: Replacement due to life of equipment, purchased in 2019. The mowers are scheduled to be replaced on a five-year plan to avoid downtime and costly repairs. Replacement will be with like equipment.

Project Number: 2021-MVP13**Replacement No. 83 (Police Interceptor)**

Description: Replacement of vehicle number 83 with a 4-door Ford Interceptor Utility Hybrid Pursuit Rated vehicle utilized as a patrol car.

Justification: Replacement due to life of equipment, purchased in 2022. Replacement will be with Ford Interceptor Utility Hybrid.

Proposed Project Year: 2028-29**Project Number: 2023-MVP2****Replacement No. 17 (DPW Pickup)****NEW**

Description: Replacement of vehicle number 17, 1/2 Ton 2x4 Pickup Truck utilized for general maintenance by the POTW checking sanitary and storm sewer system, etc.

Justification: Replacement due to life of equipment, purchased in 2018. Replacement will be with like vehicle.

Project Number: 2023- MVP3**Replacement No. 77 (Mower)****NEW**

Description: Replacement of lawn mower used for the landscaping maintenance for the cemetery, parks, and forestry.

Justification: Replacement due to life of equipment, purchased in 2014. The mowers are scheduled to be replaced on a five-year plan to avoid downtime and costly repairs. Replacement will be with like equipment.

Project Number: 2023- MVP4 **Replacement No. 84 (Police Interceptor)** **NEW**

Description: Replacement of vehicle number 84 with a 4-door Ford Interceptor Utility Hybrid Pursuit Rated vehicle utilized as a patrol car.

Justification: Replacement due to life of equipment, anticipated to be purchased in 2023. Replacement will be with a Ford Interceptor Utility Hybrid.

Project Number: 2023- MVP5 **Replacement No. 28 (Equipping)(SPLIT)** **NEW**

Description: Equipping of vehicle number 28, 5-yard Dump/Plow Trucks utilized by DPW for plowing, salting streets and water main breaks.

Justification: This project is the outfitting of 2022-MVP9a Large Vehicle Cab and Chassis Vehicle #28 to replace the current #28 purchased in 2002. The outfitting will include dump box, underbelly plow, front plow mount/plow, and salt spreader to meet the needs of the DPW as a dump/plow truck.

Project Number: 2022- MVP6 **Replacement No. 34 (Trailer/ Compressor)** **NEW**

Description: Replacement of Sul Air Compressor and Trailer

Justification: Replacement due to life of equipment, purchased in 2001. The compressor is used to jack hammer asphalt and concrete for street repairs. This is a crucial piece of equipment during water main breaks, sanitary sewer failures and other routine maintenance to City infrastructure. Replacement will be with like equipment.

Building, Property, Equipment, Legislation (B)

OVERVIEW

Administrative Services and City Hall: The current City Hall was built in 2010 and houses the following Departments: Administration, Clerk/Customer Service/Human Resources, Assessing/ Finance, Police, and Community Development. The building also includes Mason Public Schools as a tenant.

The Sycamore Room is located on the main floor of City Hall and can be divided into two meeting rooms by tract walls, facilitating more than one event at a time. It is primarily used for City Council meetings, various other board and commission meetings, election precincts for all elections, as well as the Mason Area Seniors Club. This room is used by a variety of groups and residents for various functions.

Fire Services and Fire Stations: The Fire Department operates out of two stations. Station 1 (12,403 square feet) was built in 1998 and is located at 221 West Ash Street adjacent to City Hall. The building houses the administrative offices as well as most of the firefighting equipment. Station 2 is located at 615 Curtis Street and was built in 1976. The 1,800 square-foot building currently houses reserve firefighting equipment, training equipment and a DPW pump. The City plans to relocate the items in Station 2 to the new DPW facility and sell the property to reduce maintenance costs. The fire service area includes the City of Mason, Aurelius Township and Vevay Township, and a portion of Alaiedon Township for a total of 85 square miles serving a population of approximately 16,000 residents.

Library: The Mason Library at 145 West Ash is owned by the City of Mason and operated by the Capital Area District Library as part of its 13-branch library system serving 13 communities and 23 municipalities. The building was commissioned by Mr. Albert Hall and constructed in 1938 as a memorial to his wife, Ada. Through the years it has undergone two expansions/renovations bringing the total area used to 6,424 square feet on three floors.

Table 7. City of Mason Inventory of Fire Equipment Fund Fleet

VEHICLES					
No.	Year	Type/ Use	Primary Use	Replacement	2022 Cost
Rescue 806	2010	Pumper, 1000 gallon tank, 1250 gpm pump	1 st attack engine at rural fires and vehicle extrication	2030/31	\$650,000
Tanker 807	2017	Pumper/Tanker, 3000 gallon tank, 1250 gpm pump	Supply water to engines, back up pumper	2035/36	\$450,000
Ladder 808	2020	75' Aerial, 500 gallon tank, 1500 gpm pump	1 st attack engine in City, Aerial suppression, rescue and roof operations	2040/41	\$1,000,000
Engine 809	1991	Pumper, 1000 gallon tank, 1250 gpm pump	Back-up reserve	N/A	\$650,000
Tanker 811	2007	Pumper/Tanker, 3000 gallon tank, 1250 gpm pump	Supply water to engines, Back up pumper	2025/26	\$450,000
Rehab 815	1993	People & Equipment	Transport personnel and equipment	In process	\$100,000

The Fire Departments replacement schedule is based off of National Fire Protection Association (NFPA) Standard for the Inspection, Maintenance, Testing and Retirement of In-Service Emergency Vehicles 2017 Edition. This outlines the standard for replacement that **shall** apply to all in-service emergency vehicles, regardless of the year of manufacture. It is recommended that apparatus more than 15 years old that have been properly maintained and that are still in serviceable condition be placed in reserve status and apparatus that was not manufactured to the applicable NFPA fire apparatus standards or that after over 25 years old should be replaced.

Proposed Project Year: 2023-24

Project Number: 2019-B2a City Hall: Carpet Replacement

MOVED

Description: Replace the carpet in the office building in most used portions of City Hall.

Justification: The walking paths in City Hall foyer, lobby areas and Maple Room is worn and stained. It is now at the point of being unable to clean at an acceptable level. This replacement is part of a regular replacement program to keep the facility updated. Previously this item was included in City Hall Phase 1 Renovations, but that majority of the funding was allocated toward the library project and delayed carpet replacement. The projects have now been separated to address the carpet.

Project Number: 2019-B8 Police Car Port (4 Car Unit)

Description: A four (4) unit car port for police vehicles.

Justification: Patrol cars must be operational 24/7/365 regardless of extreme heat, cold, ice, snow, or any other environmental situations. The proposed car port will protect up to six from the elements to help preserve police vehicles, the equipment contained within them, and improve response capability for overall police efficiency. There are currently (4) marked patrol vehicles that are the highest priority to protect from the elements. All contain expensive electronics and other police equipment, which the City has made large investments in.

Project Number: 2018-B23a Cedar/127 Corridor Sub-area Plan

Description: Sub-area corridor study along the Cedar/127 Corridor to evaluate transportation infrastructure improvements that support and maximize land-use development opportunities.

Justification: The Cedar/127 Corridor is an area that is served by existing infrastructure, contains undeveloped and under-developed land and is easily accessible to/from highway U.S. 127. This area was identified in the community's Masterplan as an area to incentivize future growth. A study will position Mason to maximize capital funding, grants, zoning, and partnerships with Michigan Department of Transportation and Ingham County to ensure changes in this corridor result in a well-planned area that supports quality development for current and future residents and businesses.

Project Number: 2022-B1 Ordinance Update: Planning, Subdivision, Signs, STR

MOVED

Description: Full review and recommendations for changes to Planning, Subdivision, Signs, Short Term Rentals (STR) Business Licenses.

Justification: Reconcile all with changes to Chapter 94.

- **Subdivisions (Chapter 74):** Reconcile with State Laws; enhance provisions for completion of work/bonds and expectations for common elements, public improvements (i.e. large subdivision needs 2nd outlet, who builds access road if property not owned by developer, Sidewalks/utilities requirements); evaluate removal of road specifications and refer to City Utility Standards.
- **Planning (Chapter 50):** Address CIP/ public projects (more direction on who is responsible for what).
- **Signs (Chapter 58):** Add clarity for HDC design specifications; expand flexibility; address existing signs.
- **Short Term Rentals (Chapter 94 and 10):** Updates developing ordinance that addresses zoning/where allowed and adding business license requirements.

Project was moved due to staff capacity that was focused on Master Plan and Zoning Update.

Project Number: 2023-B1 **City Hall: HVAC Replacement****NEW****Description:** Replacement of City Hall HVAC System and necessary components.

Justification: The current control hardware for the City Hall's HVAC system has recently been beginning to have issues unexpectantly making it a priority. The hardware and software are no longer supported, as it was original to the building from 2009. This will require the migration of the current system from our existing obsolete AX based system to the current N4 system. This will involve the replacement of the existing building manager, conversion of the database, programming updates, and complete rebuild of the Graphical Interface WEB pages to HTML 5 to match the current WEB technologies. The N4 system uses all the latest WEB technologies and internet security protocols with WEB pages built on HTML5.

Project Number: 2023-B2 **DPW: Salt Storage****NEW****Description:** Construct Salt Storage Building that can be relocated

Justification: This project is to build a new Salt Storage building to store road salt for winter maintenance. The current building is being torn down during the first phase of construction of the expansion of the Wastewater Treatment Plant within. The new building will be built at the current DPW yard, but constructed in a way that it can be relocated as a new DPW building will be at a different location. Staff evaluated using private space during this time, but staff use and overall costs led to this being the better option. The salt must be covered at all times to prevent run off pursuant to State requirements.

Project Number: 2023-B3 **Police: Taser Replacement****NEW****Description:** Replacement of 14 Axon X2 Tasers with Axon 7 Tasers

Justification: In 2019 the police department began using 14 Axon X2 Tasers. The terms of the service were a five-year contract that will end in September of 2024. Axon is no longer manufacturing X2 Tasers and parts are becoming difficult to acquire. Tasers are vital for transparency of operations as well as officer safety and accountability. They are a safe less lethal use-of- force option that provides officers an additional option when faced with interactions that required use-of-force. The city will need to purchase and transition to Taser 7's at this time. Axon is the only manufacturer for tasers in the US.

Project Number: 2023-B4 **Planning: Public Participation Plan & Communication Strategy****NEW****Description:** Create a Public Participation Plan and Communication Strategy

Justification: The plan would establishing clear expectations for when, how and where information can be shared to ensure residents, partners and groups are afforded an opportunity to participate in the decision-making process. Michigan's Redevelopment Ready Communities has model plans and minimum requirements for the certification that would be considered in this process. As part of the Public Participation Plan, the City should consider how to develop on-going check-ins related to this specific plan and how we ensure on-going participation in the future of Mason. During the Master Plan process, this action was identified as a top priority and is newly added to the CIP.

Proposed Project Year: 2024-25

Project Number: 2019-B2b City Hall Renovations-Phase 1

MOVED

Description: Improvements focused on first floor to accommodate staffing changes and optimum utilization of space.

Justification: Due to realignment of staff, a focus on customer service, and safety protections, the first floor requires a redesign. In 2022, staff worked with an architect to layout the floor to be more efficient and safer. This would include making the customer service desk viable as a workspace and addressing our customer windows that are no longer utilized. It would also create a confidential space as needed for both the Clerk and Police. Materials used would be movable in the future, so as the organization evolves the space can continue to adapt. This phase will not complete the first floor but will provide for high priority items. Project was pushed back due to a relocation of the funds to be put towards the library project.

Project Number: 2019-B5 Geographic Information System (GIS)

MOVED

Description: Implement GIS to support improved customer service, asset management (roads, utilities), public safety, planning and decision making. Combined previously separated phases.

Justification: The City currently has very limited capability with GIS. A variety of key datasets and GIS files exist, but most staff still rely on paper maps and records. GIS is the industry standard for sharing map-based information with customers, asset management, planning and decision making that utilizes geospatial data for informed decision making and analysis. This project will be able to implement the customer service interface to support improved communication with property owners during road project planning, and with businesses and developers interested in investing in Mason.

The scope of work for this project includes review of existing datasets, implementation of storage, software and licensing, training, and policies for staff on basic use, and the definition of priorities for development of additional datasets for asset inventories and customer needs. This will include zoning, tree inventory, roads/PASER ratings, subdivision and development as-built plans, utilities, public safety, and environmental information, which can all be accessed from a desktop, and can be layered to improve decision making. Maps can be generated and saved as .pdf files to share on the website or by other electronic means. Implementation of a public access interface to GIS files would allow for an interactive map that customers can click on for information. Project was pushed back due to staff capacity.

Project Number: 2020-B4 Dept of Public Works (DPW) - Construction

MOVED

Description: A new facility will need to be built to allow for the Wastewater Treatment Plant to be expanded and because the existing facility is reaching the end of its useful life. This new facility will house all public works activities and equipment for the future needs of the city.

Justification: When the City upgrades the Wastewater Treatment Plant the DPW facility needs to be relocated. This anticipated relocation provides the opportunity to consolidate operations. The greatest amount of space will likely be dedicated to housing vehicles and equipment indoors or under cover. This will reduce stresses particularly in the winter months and could result in an increase in vehicle longevity and/or salvage values. In addition, greater controls of consumable items, such as vehicle parts and water fittings, will be gained through the elimination of multiple storage areas. As was the case with the recently constructed Water Treatment Plant, an understanding of future needs and expansion will be given to the overall dimensions of the proposed DPW building. The building will also include storage currently

housed at Fire Station 2, so that property can be sold. Staff will also evaluate opportunities for partnership with other entities.

Project costs have been updated based on full site costs and increases in the construction industry. Depending on the final site plan design, street work may need to be added to extend Avery Lane or to turn off Avery to connect to Kipp. Until site plan is complete, it is difficult to determine the full scope of the street portion of the project. Project was pushed back due to staff capacity focused on the WWTP and finalization of those plans.

Project Number: 2021-B2 Replacement of Speed Trailer

Description: The purchase of a new Speed Trailer & Message Board will assist the city with traffic and public safety through messaging, education, information sharing, data collection and traffic law enforcement and deterrence.

Justification: A Speed Trailer & Message Board can be deployed at the initiative of law enforcement and citizen requests, but also a tool which can be used by all departments to gather information (messaging, traffic counts, detours, temporary road closures, PSA's, etc.) and provide essential information. The City of Mason current owns an older Speed Trailer with more limited only capable of obtaining speed data and minimal communications capacity to motorist. The current speed trailer is requiring more maintenance by DPW for it to remain operational and reliable. The transition to a new more capable trailer in 2024-2025 with more public safety capability will ensure no loss of the use of this valuable tool, as well as increase in important safety communication with our citizens.

Project Number: 2022-B2 Ordinance Update: Historic Preservation, Building, Utilities **MOVED**

Description: Full review and recommendations for changes to Historic Preservation, Building Ordinances, Utility Standards and related Ordinances.

Justification:

- **Historic Preservation (Chapter 31):** Reconcile with Ch 94 updates; signs, other clarification based on master plan outcomes.
- **Building (Chapter 6):** Reconcile with Ch 94 updates and State law; move building section out of zoning and into here; this chapter also includes property maintenance and may relate to short-term rental that will need to be evaluated.
- **Utilities (Chapter 82):** Reconcile with ordinance updates, in particular Subdivisions; update Utility Standards; Review for consistency with other chapters in format.

Project was moved due to staff capacity that was focused on Master Plan and Zoning Update.

Project Number: 2023-B4 Planning: Comprehensive Business and Resident Guide **NEW**

Description: Create a Comprehensive Business and Resident Guide

Justification: This comprehensive Guide to support businesses and property owners through the various City permitting requirements - zoning, building, storm water, water and sewer, right-of-way, etc. Michigan's Redevelopment Ready Communities has model plans and minimum requirements for the certification that would be considered in this process. During the Master Plan process, this action was identified as a top priority and is newly added to the CIP.

Proposed Project Year: 2025-26

Project Number: 2017-B13 AV Room Technology Replacement Phase 2

MOVED

Description: Replacement of camera and equipment by which meetings of City Council, boards and commissions may be recorded, televised, and streamed

Justification: Phase 1 addressed simplifying the system and creating easier to use audio and video recording equipment. Phase 2 will upgrade the cameras and related equipment to assure we continue to provide high quality public viewing of our meetings through the website and the cable access channel. This project would include comprehensive system design, equipment selection, bid packets, bid analysis, integration, testing, training, and as-built documentation. Project was pushed back due to system working as designed currently.

Project Number: 2019-B10 New Servers

Description: New Windows and Server

Justification: The server needs to be upgraded on a rotation to keep up with the technology changes and meet the needs of both the staff and citizens. Microsoft begins limiting updates to older servers as new versions are released. According to analyst firm, International Data Corporation (IDC), upgrading your server infrastructure on a regular schedule improves relative performance, consolidation, management efficiency and reliability.

Project Number: 2020-B2 Downtown Parking Lot Repairs/ Seal Coating

Description: Repairs to parking lots including lot behind Courthouse Pub, lot behind Hillard Building, City Hall Parking Lot, lot behind Keans, and Police Parking Lot.

Justification: Regular repair required to maintain these lots and extend life of surface. This will be paid in part by the DDA.

Project Number: 2020-B3 City Hall Carpet Replacement

Description: Replacement of Community Room and office area carpeting

Justification: The carpeting in these areas gets the most use and is getting worn and stained. The Community Room gets rented often with food and drinks getting spilled. This is part of a regular replacement program to keep the facility updated.

Project Number: 2021-B1 Charter Review and Update

Description: Develop a charter commission to revise the charter to determine if changes are needed to bring it up to date and make it current with how the community has evolved.

Justification: The Council has a goal of regular review of regulating language to ensure the organization is functioning as efficiently as possible. Over time it is expected that the Mason community has changed and consequently the charter may need to be revised.

Project Number: 2022-B3 Replacement Tanker 811

Description: Replacement of Tanker 811

Justification: Pumper/Tanker 811 is a 3,000 gallon tanker with a 1,250 gallon per minute pump. It was purchased in 2007 and is currently 15 years old. It's replacement in 2025/2026 will help maintain our fire suppression capabilities, space out major purchases of fire apparatus, and come closer to National Fire Protection Association (NFPA) recommendations for apparatus replacement.

Project Number: 2023-B6 Police: Body Worn Camera Replacement

NEW

Description: Replacement of 13 body worn cameras

Justification: In 2021 the police department began using 13 body worn cameras. The terms of the service and leasing of the cameras is on a 5-year contract. The contract will be up in January of 2026. Body worn cameras are vital for transparency of operations as well as officer safety and accountability. These cameras work in conjunction within car video systems. Newly added due to evaluating regular replacement of equipment for the police department.

Proposed Project Year: 2026-27

Project Number: 2023-B7 Fire: Infrared Cameras (2)

NEW

Description: Replacement of two infrared thermal imaging cameras

Justification: We currently have two infrared thermal imaging cameras. One carried on Rescue 806 and one on Ladder 808. They were donated to the fire department by Dart Container and are nearing their end of life. Infrared cameras are used by firefighters "seeing thru smoke" to locate victims, finding the location of a fire, hot spots during overhaul and smoke investigations, electrical issues and more. Newly added due to evaluating regular replacement of equipment for the fire department.

Project Number: 2023-B8 Fire: Extrication Tools

NEW

Description: Replacement of extrication tools

Justification: Project would include replacement of the extrication tools with battery operated newer technology Cutter, Spreader, Ram and batteries/charger. Extrication tools commonly referred to as "Jaws of Life" tools consist of Cutters, Spreaders, a Ram, Hydraulic Pump and Hoses. They are carried on Rescue 806 and were purchased in 2010 when the truck was purchased. They are hydraulic operated which is fast becoming obsolete and not supported anymore. Parts are becoming hard to obtain. Newly added due to evaluating regular replacement of equipment for the fire department.

Proposed Project Year: 2027-28

Project Number: 2023-B9 Police: Fleet Camera Replacement (4)

NEW

Description: Replacement of four (4) fleet cameras

Justification: In 2023, Axon Fleet 3 camera technology was installed into four patrol cars used by the police dept. The terms of this install work on a 5-year contract. In-car video is vital to supplement body worn recordings. In-car video allows contextual recordings in a stable view, unlike body worn recordings which tend to bounce around as they are person mounted. In-car video recordings are necessary to provide evidence, as well as helping with officer safety and accountability. Newly added due to evaluating regular replacement of equipment for the police department.

Proposed Project Year: 2028-29

Project Number: 2019-B3 Building: City Hall Renovations- Phase 2

MOVED

Description: Continued improvements to first floor to accommodate staffing changes and optimum utilization of space

Justification: Due to realignment of staff and a focus on customer service, the first floor and second floor (East Side) requires a redesign. Having utilized the space for a significant amount of time, it is clear we are at consistent staffing levels and understand the improvements required to work most effectively in the space. This would include more efficient use of finance area and determining if there is additional usable space for small tenant. This redesign would address the customer window that has been closed. Materials used would be movable in the future, so as the organization evolves the space can continue to adapt. This phase will not complete the project but will provide for high priority items. *This project will be moved to be within year six until there is a plan to implement.*

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CAPITAL IMPROVEMENTS PROGRAM 2023-2029

BUDGET and RESOLUTIONS

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DRAFT: CAPITAL IMPROVEMENTS PROGRAM 2023-2029

Adopted Month X, 2023 - City Council

Prepared Month X, 2023 - Planning Commission

STREETS, BRIDGES, SIGNALS (\$)			Budget	Budget	Forecast		Projections			Total Project Cost
MP Ref.	CIP No.	Status	Project Name/Description	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
S1.3	2017-S14		E. Cherry Street: S. Rogers Street to End	\$ 275,000						\$ 275,000
S1.3	2017-S16		Maple Street Bridge: Replacement	\$ 287,500						\$ 287,500
S1.3	2019-S1		S. Walnut Court: W. Columbia Street to W. Ash Street	\$ 400,000						\$ 400,000
S1.3	2023-S1	NEW	E. Cherry Street South Alley: S. Jefferson Street to S. Rogers Street	\$ 101,430						\$ 101,430
S1.3	2018-S27		Peachtree Place: W. Columbia Street to W. South Street		\$ 605,334					\$ 605,334
S1.3	2018-S29		S. McRoberts Street: W. Columbia Street to W. Ash Street		\$ 111,600					\$ 111,600
S1.3	2018-S30		Steele Street: E. Ash Street to Elm Street		\$ 91,125					\$ 91,125
S1.3	2019-S4		Foxview Lane: Entire Length		\$ 70,000					\$ 70,000
S1.3	2019-S6		Middlebury Lane: Entire Length		\$ 120,000					\$ 120,000
S1.3	2023-S2	NEW	E. Elm Street South Alley: S. Jefferson Street to S. Rogers Street		\$ 115,200					\$ 115,200
S1.3	2018-S31	MOVED	W. Oak Street: S. McRoberts Street to S. Lansing Street			\$ 175,200				\$ 175,200
S1.3	2019-S2	MOVED	Coppersmith Drive: Sanctuary Drive to Wildemere Drive			\$ 169,750				\$ 169,750
S1.3	2019-S3	MOVED	E. South Street: S. Barnes Street to S. Rogers Street			\$ 233,150				\$ 233,150
S1.3	2019-S7	MOVED	S. McRoberts Street: W. Ash Street to W. South Street			\$ 375,400				\$ 375,400
S1.3	2019-S8	MOVED	W. Maple Street: S. Lansing Street to S. Park Street			\$ 162,350				\$ 162,350
S1.3	2023-S3	NEW	W. Sycamore Street South Alley: S. Park Street to S. Jefferson Street			\$ 50,250				\$ 50,250
S1.3	2023-S4	NEW	E. Ash Street South Alley: S. Barnes Street to S. Rogers Street			\$ 60,000				\$ 60,000
S1.3	2020-S1	MOVED	N. Rogers Street: Ann Street to E. Columbia Street				\$ 175,000			\$ 175,000
S1.3	2020-S2	MOVED	E. South Street: S. Rogers Street to Hall Blvd				\$ 305,000			\$ 305,000
S1.3	2020-S3	MOVED	State Street: W. Sycamore Street to W. Maple Street				\$ 89,700			\$ 89,700
S1.3	2020-S4	MOVED	Steele Street: E. Sycamore Street to E. Maple Street				\$ 62,800			\$ 62,800
S1.3	2020-S5	MOVED	Stratford Drive: Eaton Drive to E. Columbia Street				\$ 107,650			\$ 107,650
S1.3	2020-S6	MOVED	Wildemere Drive: Coppersmith Drive to Stratford Drive				\$ 340,900			\$ 340,900
S1.3	2023-S5	NEW	E. Sycamore Street South Alley: S. Jefferson Street to S. Rogers Street				\$ 128,700			\$ 128,700
S1.3	2021-S1	MOVED	Avery Lane: Entire Length					\$ 145,750		\$ 145,750
S1.3	2021-S2	MOVED	E. Sycamore Street: S. Jefferson Street to Steele Street					\$ 355,100		\$ 355,100
S1.3	2021-S3	MOVED	W. Sycamore Street: S. Jefferson to State Street					\$ 149,500		\$ 149,500
S1.3	2021-S4	MOVED	W. Sycamore Street: S. Cedar Street to S. Lansing Street					\$ 224,250		\$ 224,250
S1.3	2021-S5	MOVED	Vanderveen Drive: Entire Length					\$ 205,500		\$ 205,500
S1.3	2021-S6	MOVED	Windjammer Court: Entire Length					\$ 121,500		\$ 121,500
S1.3	2023-S6	NEW	E. Oak Street South Alley: S. Jefferson Street to S. Rogers Street					\$ 129,600		\$ 129,600
S2	2019-S10	MOVED	Franklin Farms Drive: Extension						\$ 3,000,000	\$ 3,000,000
S1.3	2022-S1	MOVED	Ann Street: Entire Length						\$ 272,000	\$ 272,000
S1.3	2022-S2	MOVED	North, East, and West Bailey Circle: Entire Length						\$ 266,250	\$ 266,250
S1.3	2022-S3	MOVED	N. Barnes Street: Valley Court to Devon Hill Drive						\$ 104,650	\$ 104,650
S1.3	2022-S4	MOVED	Devon Hill Drive: Entire Length						\$ 62,200	\$ 62,200
S1.3	2022-S5	MOVED	N. Rogers Street: Okemos Street to North End of N. Rogers Street						\$ 317,500	\$ 317,500
S1.3	2022-S6	MOVED	Royce Street: Entire Length						\$ 85,500	\$ 85,500
S1.3	2022-S7	MOVED	Valley Court: Entire Length						\$ 139,900	\$ 139,900
S1.3	2023-S7	NEW	E. Oak South Alley: S. Rogers Street to Steele Street						\$ 136,950	\$ 136,950
				\$ 1,063,930	\$ 1,113,259	\$ 1,226,100	\$ 1,209,750	\$ 1,331,200	\$ 4,384,950	\$ 10,329,189

UTILITIES: SANITARY SEWER, STORM WATER, AND WATER DISTRIBUTION (U)				Budget	Forecast		Projections			Total Project Cost
MP Ref.	CIP No.	Status	Project Name/Description	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
S1.2	2017-U27		Utilities E. Cherry Street: S. Rogers Street to End	\$ 350,000						\$ 350,000
S1.2	2018-U37		Water: Well No. 10 (Temple St.) Rebuild	\$ 70,000						\$ 70,000
S1.2	2019-U11	MOVED	Water: Well No. 8 (Water Treatment Plant) Rebuild	\$ 70,000						\$ 70,000
S1.2	2019-U3b		WWTP: Plant Construction	\$ 31,500,000						\$ 31,500,000
S1.2	2022-U1	MOVED	WWTP: Headworks Huber Screen	\$ 20,000						\$ 20,000
S1.2	2023-U1	NEW	Utilities S. Walnut Court: W. Columbia Street to W. Ash Street	\$ 150,000						\$ 150,000
S1.2	2023-U2	NEW	Utilities: Water Service Line Replacement	\$ 50,000						\$ 50,000
S1.2	2023-U3	NEW	Utilities: Hunting Meadows and Stag Thicket Water Valve Insert	\$ 55,000						\$ 55,000
S1.2	2023-U4	NEW	Water: South Well Tower Chlorine Analyzer	\$ 10,000						\$ 10,000
S1.2	2018-U40a	MOVED	Water: North Water Tower Interior/Exterior Repaint		\$ 400,000					\$ 400,000
S1.2	2019-U10		Water: Plant Filter Media Replacement		\$ 175,000					\$ 175,000
S1.2	2021-U3	MOVED	Utilities Steele Street: E. Ash Street to E. Elm Street		\$ 240,000					\$ 240,000
S1.2	2023-U5	NEW	Utilities: Asset Management Plan		\$ 75,000					\$ 75,000
S1.2	2023-U6	NEW	Utilities Peachtree Place: W. Columbia Street to W. South Street		\$ 45,000					\$ 45,000
S1.2	2023-U7	NEW	Utilities S. McRoberts Street: W. Columbia Street to W. Ash Street		\$ 150,000					\$ 150,000
S1.2	2023-U8	NEW	Utilities Foxview Lane: Entire Length		\$ 25,000					\$ 25,000
S1.2	2023-U9	NEW	Utilities Middlebury Lane: Entire Length		\$ 5,000					\$ 5,000
S1.2	2023-U10	NEW	Utilities: Water Service Line Replacement		\$ 50,000					\$ 50,000
S1.2	2023-U11	NEW	Utilities: Raise Manholes along Willow Creek		\$ 25,000					\$ 25,000
S1.2	2023-U12	NEW	WWTP: Grit Removal System Maintenance		\$ 20,000					\$ 20,000
S1.2	2023-U13	NEW	Water: Plant Valves and Baffle Wall Repair		\$ 150,000					\$ 150,000
S1.2	2017-U29		Utilities: Generators for ISD and Curtis Street Lift Stations			\$ 125,000				\$ 125,000
S1.2	2020- U2		Utilities: Cedarwoods Retention Ponds Maintenance			\$ 50,000				\$ 50,000
S1.2	2022-U3		Water: Well No. 7 (Kipp Rd) Rebuild			\$ 70,000				\$ 70,000
S1.2	2023-U14	NEW	Utilities W. Oak Street: S. McRoberts Street to S. Lansing Street			\$ 55,000				\$ 55,000
S1.2	2023-U15	NEW	Utilities Coppersmith Drive: Sanctuary Drive to Wildemere Drive			\$ 10,000				\$ 10,000
S1.2	2023-U16	NEW	Utilities E. South Street: S. Barnes Street to S. Rogers Street			\$ 150,000				\$ 150,000
S1.2	2023-U17	NEW	Utilities S. McRoberts Street: W. Ash Street to W. South Street			\$ 250,000				\$ 250,000
S1.2	2023-U18	NEW	Utilities W. Maple Street: S. Lansing Street to S. Park Street			\$ 10,000				\$ 10,000
S1.2	2023-U19	NEW	Utilities: Water Service Line Replacement			\$ 50,000				\$ 50,000
S1.2	2019-U8		WWTP: Office Building Remodel				\$ 500,000			\$ 500,000
S1.2	2019-U9		Water: New Chlorine Generator				\$ 75,000			\$ 75,000
S1.2	2023-U20	NEW	Utilities N. Rogers Street: Ann Street to E. Columbia Street				\$ 35,000			\$ 35,000
S1.2	2023-U21	NEW	Utilities E. South Street: S. Rogers Street to Hall Blvd.				\$ 165,000			\$ 165,000
S1.2	2023-U22	NEW	Utilities State Street: W. Sycamore Street to W. Maple Street				\$ 7,000			\$ 7,000
S1.2	2023-U23	NEW	Utilities Steele Street: E. Sycamore Street to E. Maple Street				\$ 7,000			\$ 7,000
S1.2	2023-U24	NEW	Utilities Stratford Drive: Eaton Drive to E. Columbia Street				\$ 7,000			\$ 7,000
S1.2	2023-U25	NEW	Utilities Wildemere Drive: Coppersmith Drive to Stratford Drive				\$ 15,000			\$ 15,000
S1.2	2023-U26	NEW	Utilities: Water Service Line Replacement				\$ 50,000			\$ 50,000
S1.2	2023-U27	NEW	Water: South Water Tower Inspection				\$ 6,000			\$ 6,000
S1.2	2023-U28	NEW	Water: Well Rebuild Placeholder				\$ 70,000			\$ 70,000
S1.2	2018-U40a	MOVED	Water: South Tower Exterior Repaint					\$ 350,000		\$ 350,000
S1.2	2023-U29	NEW	Utilities E. Sycamore Street: S. Jefferson Street to Steele Street					\$ 15,000		\$ 15,000
S1.2	2023-U30	NEW	Utilities W. Sycamore Street: S. Jefferson Street to S. Cedar Street					\$ 72,000		\$ 72,000
S1.2	2023-U31	NEW	Utilities Vanderveen Drive: Entire Length					\$ 7,000		\$ 7,000
S1.2	2023-U32	NEW	Utilities: Water Service Line Replacement					\$ 50,000		\$ 50,000
S1.2	2023-U34	NEW	Water: Ground Storage Tank Inspection					\$ 6,500		\$ 6,500
S1.2	2023-U35	NEW	Water: Well Rebuild Placeholder					\$ 70,000		\$ 70,000
S1.2	2021-U6	MOVED	Water: Advanced Metering Infrastructure and Meter Replacement						\$ 1,120,000	\$ 1,120,000
S1.2	2023-U36	NEW	Utilities: Columbia and Lansing Street Water Main Railroad Crossing						\$ 300,000	\$ 300,000
S1.2	2023-U37	NEW	Utilities Ann Street: Entire Length						\$ 15,000	\$ 15,000
S1.2	2023-U38	NEW	Utilities Devon Hill Subdivision						\$ 125,000	\$ 125,000
S1.2	2023-U39	NEW	Utilities: Water Service Line Replacement						\$ 50,000	\$ 50,000
S1.2	2023-U40	NEW	WWTP: Curtis Street Lift Station Replacement						\$ 500,000	\$ 500,000
S1.2	2023-U41	NEW	Water: Well Rebuild Placeholder						\$ 70,000	\$ 70,000
				\$ 32,275,000	\$ 1,360,000	\$ 770,000	\$ 937,000	\$ 570,500	\$ 2,180,000	\$ 38,092,500

PARKS, CEMETERY, FORESTRY, NONMOTORIZED (P)				Budget	Forecast		Projections			
MP Ref.	CIP No.	Status	Project Name/Description	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total Project Cost
S1.4	2020-P4		Hayhoe Riverwalk Trail: Trail Wayfinding Signage	\$ 50,000						\$ 50,000
S1.4	2020-P18		Bond Park: Capital Improvements	\$ 250,000						\$ 250,000
S1.4	2020-P20		Non- Motorized Program: Southwest Quadrant	\$ 25,000						\$ 25,000
S1.4	2022-P2		Maple Grove Cemetery: Trash Receptacles/ Section Signs	\$ 28,000						\$ 28,000
S1.4	2023-P1	NEW	Non-Motorized Program: Maple Street and Rogers Street Stairs Repair	\$ 12,000						\$ 12,000
W3	2023-P2	NEW	DDA: Sidewalk Repair	\$ 7,500						\$ 7,500
W3	2023-P3	NEW	DDA: Tree Replacement	\$ 50,000						\$ 50,000
W6.2	2020-P9		DDA: Downtown Wayfinding Signage		\$ 150,000					\$ 150,000
S1.4	2020-P16	MOVED	Non-Motorized: Kipp Road/ Cedar Street Sidewalks		\$ 80,000					\$ 80,000
S1.4	2020-P21		Hayes Park: Capital Improvements		\$ 250,000					\$ 250,000
S1.4	2020-P22		Non- Motorized Program: Northwest Quadrant		\$ 25,000					\$ 25,000
S1.4	2020-P23		Planning: Parks/Recreation Plan (5 year update)		\$ 30,000					\$ 30,000
W6.2	2020-P19		General Major Corridors: Wayfinding Signage			\$ 150,000				\$ 150,000
S1.4	2020-P24		Lee Austin Park: Capital Improvements			\$ 300,000				\$ 300,000
S1.4	2020-P25		Non- Motorized Program: Northeast Quadrant			\$ 25,000				\$ 25,000
S1.4	2021-P2		Non- Motorized Program: Southeast Quadrant				\$ 25,000			\$ 25,000
W3	2023-P4	NEW	DDA: Sidewalk Repair				\$ 10,000			\$ 10,000
S1.4	2023-P5	NEW	Rayner Park: Capital Improvements				\$ 250,000			\$ 250,000
S1.4	2020-P26		Maple Grove Cemetery: Second Drive					\$ 70,000		\$ 70,000
S1.4	2022-P3		Non- Motorized Program: Southwest					\$ 25,000		\$ 25,000
S1.4	2022-P4		Maple Grove Cemetery: Columbarium (3)					\$ 115,000		\$ 115,000
W3	2023-P6	NEW	DDA: Trash Receptacle Replacement					\$ 35,000		\$ 35,000
S1.4	2023-P7	NEW	Non- Motorized Program: Northwest Quadrant						\$ 25,000	\$ 25,000
S1.4	2023-P8	NEW	Maple Grove Cemetery: Adding Water to Section U						\$ 15,000	\$ 15,000
C4	2023-P9	NEW	Forestry: Tree Inventory Update						\$ 20,000	\$ 20,000
W3	2023-P10	NEW	DDA: Light Pole Painting (1 of 3 phases)						\$ 100,000	\$ 100,000
W3	2023-P11	NEW	DDA: Planter Replacement						\$ 25,000	\$ 25,000
				\$ 422,500	\$ 535,000	\$ 475,000	\$ 285,000	\$ 245,000	\$ 185,000	\$ 2,147,500

MOTOR VEHICLE POOL (MVP)				Budget	Forecast		Projections			
MP No.	CIP No.	Status	Project Name/Description	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total Project Cost
S1.5	2017-MVP18b		Replacement No. 24 (Equipping) (SPLIT)☐	\$ 198,000						\$ 198,000
S1.5	2018-MVP3		Replacement No. 84 (Police Interceptor)	\$ 66,000						\$ 66,000
S1.5	2022-MVP5		Replacement No. 37 (Gator)	\$ 23,000						\$ 23,000
S1.5	2019-MVP6	MOVED	Replacement No. 802 (Fire Expedition)	\$ 65,000						\$ 65,000
S1.5	2023-MVP1	NEW	New Vehicle 88 (Police Interceptor)	\$ 66,000						\$ 66,000
S1.5	2018-MVP4	MOVED	Replacement No. 31 (DPW Pickup)		\$ 64,000					\$ 64,000
S1.5	2019-MVP3		Replacement No. 15 (Water Pickup)☐		\$ 35,000					\$ 35,000
S1.5	2019-MVP5		Replacement No. 87 (Police Interceptor)☐		\$ 66,500					\$ 66,500
S1.5	2020-MVP2		Replacement No. 85 (Police Interceptor)☐			\$ 70,000				\$ 70,000
S1.5	2020-MVP3		Replacement No. 26 (Vactor Truck)☐			\$ 495,000				\$ 495,000
S1.5	2021-MVP2		Replacement No. 5 (Police Interceptor)			\$ 67,000				\$ 67,000
S1.5	2021-MVP1		Replacement No. 75 (Mower)				\$ 13,000			\$ 13,000
S1.5	2021-MVP3		Replacement No. 12 (DPW Pickup)				\$ 36,000			\$ 36,000
S1.5	2021-MVP4		Replacement No. 14 (DPW Pickup)				\$ 36,000			\$ 36,000
S1.5	2021-MVP5		Replacement No. 19 (Parks Pickup)				\$ 70,000			\$ 70,000
S1.5	2021-MVP6		Replacement No. 86 (Police Interceptor)				\$ 67,500			\$ 67,500
S1.5	2022-MVP6		Replacement No. 39 (Tool Cat)				\$ 45,000			\$ 45,000
S1.5	2022-MVP7		Replacement No. 82 (Chipper)				\$ 65,000			\$ 65,000
S1.5	2020-MVP1		Replacement No. 91 (Leaf Machine)					\$ 110,000		\$ 110,000
S1.5	2022-MVP8		Replacement No. 11 (DPW Pickup)					\$ 65,000		\$ 65,000
S1.5	2022-MVP9		Replacement No. 28 (Dump/Plow)(SPLIT)					\$ 113,000		\$ 113,000
S1.5	2022-MVP10		New Attachment No. 39 (Stump Grinder)					\$ 12,000		\$ 12,000
S1.5	2022-MVP11		Replacement No 40 (DPW Pickup)					\$ 37,000		\$ 37,000
S1.5	2022-MVP12		Replacement No. 74 (Mower)					\$ 13,500		\$ 13,500
S1.5	2022-MVP13		Replacement No. 83 (Police Interceptor)					\$ 68,000		\$ 68,000
S1.5	2023-MVP2	NEW	Replacement No. 17 (DPW Pickup)						\$ 37,000	\$ 37,000
S1.5	2023-MVP3	NEW	Replacement No. 77 (Mower)						\$ 14,000	\$ 14,000
S1.5	2023-MVP4	NEW	Replacement No. 84 (Police Interceptor)						\$ 68,500	\$ 68,500
S1.5	2023-MVP5	NEW	Replacement No. 28 (Equipping)(SPLIT)						\$ 150,000	\$ 150,000
S1.5	2023-MVP6	NEW	Replacement No. 34 (Trailer/ Compressor)						\$ 32,000	\$ 32,000
				\$ 418,000	\$ 165,500	\$ 632,000	\$ 332,500	\$ 418,500	\$ 301,500	\$ 2,268,000

BUILDING, PROPERTY, EQUIPMENT, LEGISLATION				Budget	Forecast		Projections			
MP No.	CIP No.	Status	Project Name/Description	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total Project Cost
S1	2019-B2b	MOVED	City Hall: Carpet Replacement	\$ 25,000						\$ 25,000
S1.5	2019-B8		Police: Car Port (4-Car Unit)	\$ 15,000						\$ 15,000
C4	2018-B23a	MOVED	Planning: Cedar/127 Corridor Sub-area Plan	\$ 50,000						\$ 50,000
C4	2022-B1	MOVED	Planning: Ord. Update Planning, Subdivision, Signs, STR	\$ 5,000						\$ 5,000
S1	2023-B1	NEW	City Hall: HVAC Replacement	\$ 20,000						\$ 20,000
S1.5	2023-B2	NEW	DPW: Salt Storage	\$ 125,000						\$ 125,000
S1	2023-B3	NEW	Police: Taser Replacement	\$ 25,000						\$ 25,000
W2.1	2023-B4	NEW	Planning: Public Participation Plan & Communication Strategy	\$ 5,000						\$ 5,000
S1	2019-B2a	MOVED	City Hall: Phase I Renovation		\$ 150,000					\$ 150,000
S2.1	2019-B5		Geographic Information System (GIS)☒		\$ 60,000					\$ 60,000
S1.5	2020-B4	MOVED	Public Works: Facility Construction with Bus Garage		\$ 8,000,000					\$ 8,000,000
S1	2021-B2		Police: Replacement of Speed Trailer		\$ 12,000					\$ 12,000
S1	2022-B2	MOVED	Planning Ord. Update: Historic Preservation, Building, Utilities		\$ 25,000					\$ 25,000
W5.1	2023-B5	NEW	Planning: Comprehensive Business and Resident Guide		\$ 5,000					\$ 5,000
S1	2017-B13	MOVED	IT: AV Room Technology Replacement			\$ 150,000				\$ 150,000
S1	2019-B10		IT: New Servers			\$ 40,000				\$ 40,000
W3	2020-B2		DDA: Downtown Parking Lot Repairs/ Seal Coating			\$ 20,000				\$ 20,000
S1	2020-B3		City Hall: Carpet Replacement			\$ 25,000				\$ 25,000
S1	2021-B1		Council: Charter Review and Update			\$ 20,000				\$ 20,000
S1.5	2022-B3		Fire: Replacement Tanker 811			\$ 450,000				\$ 450,000
S1	2023-B6	NEW	Police: Body Worn Camera Replacement			\$ 75,000				\$ 75,000
S1	2023- B7	NEW	Fire: Infrared Cameras (2)				\$ 18,000			\$ 18,000
S1	2023- B8	NEW	Fire: Extrication tools				\$ 55,000			\$ 55,000
S1	2023-B9	NEW	Police: Fleet Camera Replacement (4)					\$ 100,000		\$ 100,000
S1	2019-B4	MOVED	City Hall: Renovations Phase 2						\$ 150,000	\$ 150,000
				\$ 270,000	\$ 8,252,000	\$ 780,000	\$ 73,000	\$ 100,000	\$ 150,000	\$ 9,625,000

GRAND TOTALS	Budget	Forecast		Projections			Total Program Cost
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
	\$ 34,449,430	\$ 11,425,759	\$ 3,883,100	\$ 2,837,250	\$ 2,665,200	\$ 7,201,450	\$ 62,462,189