



JOINT CITY COUNCIL and PLANNING COMMISSION WORKSHOP AGENDA – February 12, 2022

Mason City Hall, 201 W. Ash Street, Mason, MI
Sycamore Room, 9 a.m.

1. **CALL TO ORDER**
2. **PUBLIC COMMENT**
3. **UPDATE ON 20- YEAR MASTER PLAN and ZONING ORDINANCE COMMITTEE**
 - A. Update on Progress
 - B. Feedback on Master Plan Naming
 - C. Confirm Joint Master Plan Meeting Date- Proposed Options:
 - March 14 6:30-8:30
 - March 15 6:30-8:30 (or immediately following PC meeting)
4. **PRESENTATION OF PROPOSED CAPITAL IMPROVEMENT PROGRAM 2022- 2028 BY CITY MANAGER**
 - A. Clarifying questions by City Council and Planning Commission regarding Staff's Proposal
5. **ADJOURNMENT**



Agenda Report: February 12, 2022 Joint CIP Meeting

AGENDA ITEM:

Update on 20-Year Master Plan and Zoning Ordinance Committee

RECOMMENDED ACTION

1. Update on Progress by City Manager Stuart
2. Feedback on Master Plan Naming
3. Confirm Joint Master Plan Meeting Date- Proposed Options:
 - March 14 6:30-8:30
 - March 15 6:30-8:30 (or immediately following PC meeting)

HISTORY

1. **Update:** Staff and the consultant team have developed the attached materials based upon your guidance from the November workshop and surveys. We intend to begin distribution of the flyer and public survey before the end of February by way of a direct mail, email, social media, and your help re-sharing to your network.

Please review the following and provide any comments to me **no later than Saturday February 12, 2022** at deborahs@mason.mi.us, write MASTER PLAN in the subject line or in person at meeting:

- **Community Participation Plan:** This is a living document and can be updated throughout the project.
 - **Public Survey Questions:** This survey will be formatted in Survey Monkey. Paper versions can be made available to community members upon request and manually entered by staff.
 - **Flyer:** The flyer will be distributed by direct U.S. mail to 2,440 households and businesses in the City of Mason. In addition, we will use it as a poster that can be placed in windows and on bulletin boards throughout the community.
2. **Feedback on Master Plan Naming:** Come prepared on Saturday to recommend your top two choices from both columns on the attached sheet.
 3. **Confirm Joint Master Plan Meeting Date- Proposed Options:**
 - March 14 6:30-8:30
 - March 15 6:30-8:30 (or immediately following PC meeting)

SUMMARY

Authority

The City's Master Plan is required by the Michigan Planning Enabling Act to be updated every five years. A Master Plan is also required by the Michigan Zoning Enabling Act for communities that have adopted zoning and it is used as the plan that serves as the basis for zoning implementation.

Urgency

Feedback on these documents is critical to the process moving forward in a timely fashion.

Relation to Other Actions

There will be multiple actions related to the Master Plan Approval.

FISCAL IMPACT

Current/ Future Budgets: None at this time.

ADDITIONAL MATERIAL

Community Participation Plan

Public Survey

Flyer

Project Naming

COMMUNITY PARTICIPATION PLAN

CITY OF MASON

20-YEAR MASTER PLAN AND ZONING ORDINANCE UPDATE

Updated 02/03/22 EAH – Subject to change as needed.

The City of Mason is updating its 20-Year Master Plan which serves as a guidebook to help elected officials and staff decide how to direct City funding for infrastructure and services, and how to manage future growth based upon the community's unified vision. The actions outlined below will help to ensure a meaningful process and ensure that we hear from as many different community perspectives as possible.

OUTCOMES

The Community Participation Plan will outline strategies and roles over the life of the project to:

- Collect input from at least 20% of the City's residents and businesses through surveys, focus groups, and public meetings
- Ensure participation is inclusive and representative of the community's demographics
- Result in adoption of the 20-Year Master Plan and Zoning Ordinance Update by Planning Commission and City Council
- Inform responses to these key questions:
 - o What are the most effective ways Mason can continue to evolve while preserving our neighborhoods and small-town charm?
 - o What infrastructure projects, policy decisions and community engagement efforts will foster a more innovative, welcoming, and forward-thinking environment in Mason?
 - o Where and how do we guide future development in Mason for the best utilization of space at the lowest cost to taxpayers?
 - o How do we create a development review process that is consistent, efficient, cost-effective, and honors the community's vision?

STRATEGIES

To achieve the outcomes above, the following strategies will be used:

- **IDENTITY AND BRANDING** - The Master Plan and public documents will retain the City's existing look and feel to ensure there is a clear association with the City of Mason. Materials will include consistent key messaging throughout the project. A special tagline will be used on materials that can be converted into a hashtag for social media.
- **WEBSITE** - The City will maintain a webpage on its existing website for all information on the project - key documents, resources and announcements. This address will be listed on materials: www.mason.mi.us/MasterPlan
- **SOCIAL MEDIA** - Announcements, updates, and events will be posted on the City's Facebook page, usually with a direct link to the Master Plan webpage where additional information can be provided.
- **EARNED MEDIA AND NEWS COVERAGE** – Press releases may be issued to reach the community through local print, radio and television coverage to increase awareness of the project and drive participation in surveys and

events. These traditional media outlets offer the City a way to address common questions or concerns raised during the planning process in a manner likely to be seen and heard by a broader audience.

- DIRECT MAIL – Using the water account customer list, the City will send information directly to 2,440 residents and businesses.
- EMAIL – The City will use its existing Constant Contact account to send emails directly to community members that have signed up to receive notices.
- THIRD-PARTY SHARING – We will ask everyone to re-share social media posts, email, and print materials throughout their networks. This includes businesses, service organizations, Mason Public Schools, and our faith-based partners.
- SUB-COMMITTEES – Joint meetings with both Planning Commission and City Council will be scheduled throughout the project for a review of the Community Participation Plan and materials, and feedback from the community as well as the Master Plan and Zoning Ordinance documents. A Zoning Sub-committee will be appointed to provide more detailed review and comment on the zoning ordinance update.
- FOCUS GROUPS – Meetings with specific stakeholder groups will take place to ensure the master plan and zoning ordinance update is responsive to the unique needs of our community, is coordinated with other planning efforts, and builds support for implementation of the Master Plan. Focus groups may include:
 - City of Mason Staff
 - Students and parents
 - Seniors
 - Developers and real estate professionals
 - Business owners – Downtown and commercial corridors
 - Rental community – single and multi-family residents, property owners and management companies
 - Neighborhoods – Historic/older homes (50 years or more), newer homes
 - Faith-based Partners
- PUBLIC EVENTS – Events virtual or in person at publicly accessible spaces around the City will be held and can include traditional open house style events at City Hall as well as informal events such as Pop-Ups in the Park, a booth at local festivals and school sporting events, or a presentation to an organization during their regular meeting.
- MATERIALS – Materials will be created and distributed to encourage the highest level of community participation in the project. The following hard copy and digital materials will convey information, announcements and solicit feedback:
 - Flyers - Print and digital flyers will be produced and distributed through the website, social media, direct mail, email, and posted at visible locations throughout the community – parks, businesses, events.
 - Surveys – The City will use its existing Survey Monkey account to collect and analyze community input. Participants can take surveys digitally, or a paper copy can be completed and manually input by staff.
 - General – Additional materials will be generated as necessary for traditional and social media, sub-committees, and updates to the Planning Commission and City Council.
 - Citizen's 101 – To support an informed and empowered community, this document will provide information explaining the master plan and zoning ordinance – what they are, why they matter, and how they are developed.

TIMELINE

FALL/WINTER 2021 – Establish understanding for developing Community Participation Plan and materials

- Sub-committee meetings, workshops and surveys
- City of Mason Staff activities

SPRING 2022 – Official public launch of Community Participation program to include:

- Distribution of public survey
- Focus Group Meetings
- Public Events – Spring Fling booth, sports, others to be determined
- Community feedback summary to sub-committees

SUMMER 2022 – Public Review of Draft Master Plan and Zoning Ordinance

- Distribution of Notice of Availability and Survey for feedback
- Public Events
- Documents displayed at City Hall, Library
- Community feedback summary to sub-committees

FALL 2022

- Public meeting/hearing and adoption of Master Plan and Zoning Ordinance
- Distribution of Notice of Availability and Thanks to participants

ROLES

CITY STAFF

- Distribute materials through City outlets (website, Facebook, email list, direct mail, sub-committee packets, etc.)
- Identify stakeholders for Focus Groups
- Coordinate with Planning Commission and City Council for meetings and to distribute materials
- Coordinate with media channels

CITY COUNCIL/PLANNING COMMISSION

- Share social media posts and emails pertaining to engagement opportunities, surveys, City website etc.
- Use existing networks in the community to receive feedback by asking questions as outlined above

CONSULTANT TEAM

- Conduct stakeholder meetings with Focus Groups
- Develop press release for project launch and assist City in coordinating with media channels
- Provide messaging for media, social media and stakeholder communication
- Draft summaries of engagement/meeting results
- Track stakeholder groups engaged
- Develop engagement materials

City of Mason 20-Year Master Plan Public Survey

The City of Mason is updating its 20-Year Master Plan which serves as a guidebook to help elected officials and staff decide how to direct City funding for infrastructure and services, and how to manage future growth based upon the community's unified vision. Your input will shape the Mason of tomorrow!

This survey should take approximately 3-5 minutes to complete.

Part 1 of 2 – Tell us about you.

Your responses in this section help us to ensure that we hear from as many different community perspectives as possible.

1. What's your connection to the city of Mason? (check all that apply)

- I live in Mason.
- I work in Mason.
- I visit Mason.
- I go to school in Mason.
- Other (fill in blank)

2. Do you rent or own the place where you live in Mason?

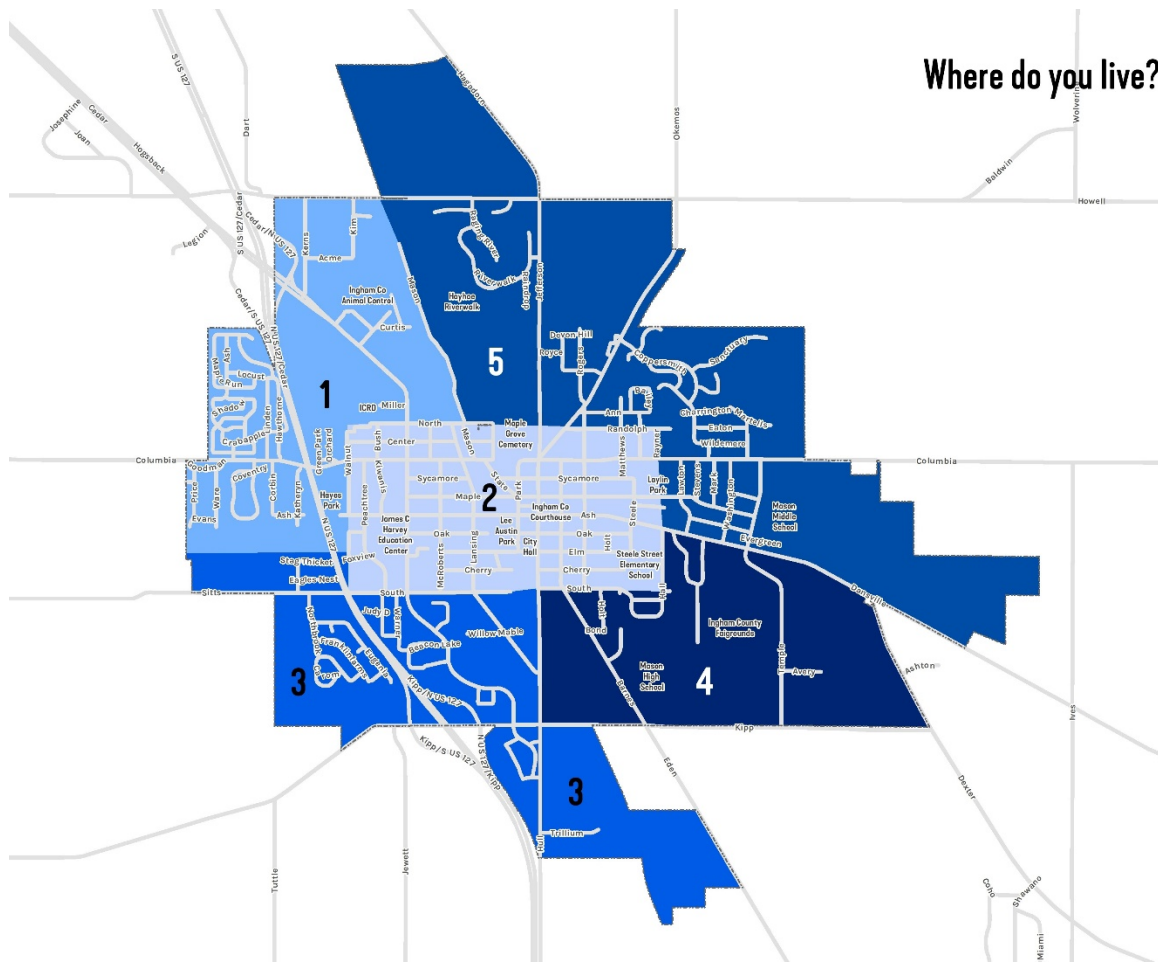
- Own
- Rent
- Not Applicable

3. How old are you?

- Under 15
- 15-19
- 20-24
- 25-34
- 35-44
- 45-54
- 55-64
- 65-74
- 75-84
- 85+

4. How would you identify yourself?

- American Indian or Alaska Native
- Asian
- Black or African American
- Hispanic or Latino
- Middle Eastern or North African
- Native Hawaiian or other Pacific Islander
- White
- Another race or ethnicity
- Two or more Races



5. Looking at the map above, which area of Mason do you live in?

- 1
- 2
- 3
- 4
- 5
- I live outside of Mason's city limit.

Part 2 of 2 – Your input.

1. TODAY: Which of these words MOST describes the City of Mason today? (check up to 5 options)

- Safe
- Welcoming
- Vibrant
- Charming
- Open
- Forward-thinking
- Innovative
- Small-town
- Inclusive
- Other (please specify)

2. FUTURE: Which of these words MOST describes the City of Mason you want to see in 20 years? (check up to 5 options)

- Safe
- Welcoming
- Vibrant
- Charming
- Open
- Forward-thinking
- Innovative
- Small-town
- Inclusive
- Other (please specify)

3. What do you like most about Mason today? (check up to 5 options)

- I feel safe in Mason.
- I feel welcome in Mason.
- I feel my elected officials are accessible.
- I like our parks system.
- I like our roads.
- I like our trails.
- I like our water quality.
- I like our schools.
- I like our neighborhoods.
- I like our smalltown roots.
- I like our proximity to other cities.
- I like our downtown.
- I like my shopping options.
- I like my restaurant options.
- I like the rate at which our community is growing.
- Other (please specify)

4. What do you want to see change in Mason's future? (check up to 5 options)

- I want to feel safer in Mason.
- I want to feel more included in the community.
- I want to see more diversity in residents.
- I want to feel more included in the decisions our city staff and elected officials make.
- I want to see wider representation in our city government.
- I want more/improved parks.
- I want improved roads.
- I want more/improved trails.
- I would like the taste/smell of our tap water to improve.
- I want more/improved sidewalks.
- I want more/improved schools.
- I want more housing options.
- I want less housing growth/development.
- I want different housing options.
- I want more/different shopping options.
- I want more/different restaurant options.
- I want more economic development/growth.
- I want less economic development/growth.
- Other (please specify)

5. Please indicate your level of agreement with the following statements:

Strongly Agree -- Somewhat Agree -- Neither Agree Nor Disagree -- Somewhat Disagree -- Strongly Disagree

- I feel I understand the Master Plan process.
- I feel included in the Master Plan process.
- I feel excited by the Master Plan process.

6. Thank you for taking this survey and sharing your input! There will be more opportunities to comment in the future as we prepare the Master Plan. To stay involved, visit the City of Mason website, Facebook page or sign up for email notices using the box below. This email address will only be used to provide you with more information about the City of Mason 20-Year Master Plan project.



HELP US PLAN FOR MASON'S FUTURE!

The City of Mason is updating its 20-Year Master Plan which serves as a guidebook to help elected officials and staff decide how to direct funding for infrastructure and services, and how to manage future growth based upon the community's unified vision. Take the survey to share your input for the Mason of tomorrow!

- Using a smart phone, access the survey through the QR code here.
- Visit www.mason.mi.us/MasterPlan and click on the survey link



Need a different format or assistance? Call Customer Service at 517-676-9155 or email info@mason.mi.us.



HELP US PLAN FOR MASON'S FUTURE!

The City of Mason is updating its 20-Year Master Plan which serves as a guidebook to help elected officials and staff decide how to direct funding for infrastructure and services, and how to manage future growth based upon the community's unified vision. Take the survey to share your input for the Mason of tomorrow!

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City of Mason Master Plan PROJECT/PLAN LANGUAGE IDEAS

KEY VALUES:	PROJECT/PLAN TITLES:	TAGLINES:
<ul style="list-style-type: none"> ● Safe ● Vibrant ● Welcoming ● Charming ● Open ● Forward-thinking 	<ul style="list-style-type: none"> ● My Mason ● MI Mason ● Mason is... ● MI Mason is... ● Mason Forward ● Mason Future ● Welcoming Mason ● Engage Mason ● Mason Engaged ● Engaging Mason ● Your Mason ● Our Mason ● MI Mason Future ● Mason Vision 20XX ● Mason Vision ● Visionary Mason ● Vibrant Mason ● Charming Mason ● Mason Charm ● MI Mason Home ● Home in Mason ● Mason Matters ● Believe in Mason ● Picture Mason ● Envision Mason ● Mason Made 	<ul style="list-style-type: none"> ● Your plan, your future. ● Your vision, Mason's future. ● Own your Mason. ● Plan your future. ● Make your mark on Mason's future. ● Thrive in your Mason. ● Your Mason, your future. ● Mason past, present and future. ● Reflecting back, planning forward. ● You matter to Mason. ● Our history, our future. ● Our home, our history, our voices. ● Be heard. ● Your voice matters. ● Be a part. ● Shape your Mason. ● Shape your future. ● Shape our future. ● Your beliefs, our future. ● Our beliefs, our future. ● Our beliefs, Mason's future. ● Our voice, our future. ● Your voice, your future. ● Our values, our future. ● Your values, your future. ● Your values, Mason's future.



Agenda Report: February 12, 2022 Joint CIP Meeting

AGENDA ITEM:

Presentation of Proposed Capital Improvement Program 2022- 2028 by Deborah Stuart, City Manager

RECOMMENDED ACTION

Discussion 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 February 15, 2022 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

Proposed Capital Improvements Program for the Fiscal Years 2022- 2028 DRAFT 2.7.22



CAPITAL IMPROVEMENTS PROGRAM 2022 – 2028

Adopted Month XX, 2022 – City Council

Prepared Month XX, 2022 – Planning Commission

DRAFT VERSION 2.7.22



City of Mason City Council

Adopted: Month XX, 2022

Russell Whipple, Mayor

Marlon Brown, Mayor Pro Tem

Leon Clark

Jerry Schaffer

Jon Droscha

Rita Vogel

Elaine Ferris

City of Mason Planning Commission

Prepared: Month XX, 2022

John Sabbadin, Chairperson

Seth Waxman, Vice Chairperson

Megan Wren, Secretary

Leon Clark, Council Liaison

Mark Howe

Anne Klein Barna

Kyle Elizabeth Kirkby

Kenneth Bliesener II

Mitch Perrault

Prepared by:

Deborah Stuart, City Manager

Michael Olson, Assistant City Manager, DPW Director

Don Hanson, Police Chief

Don Heck, P.E., City Engineer

Elizabeth Hude, Community Development Director

Sarah Jarvis, City Clerk/ Director of Employee and Customer Engagement

Kerry Minshall, Fire Chief / Facilities

Michelle Pietsch, Finance Director / Treasurer

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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 maps that detail 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:

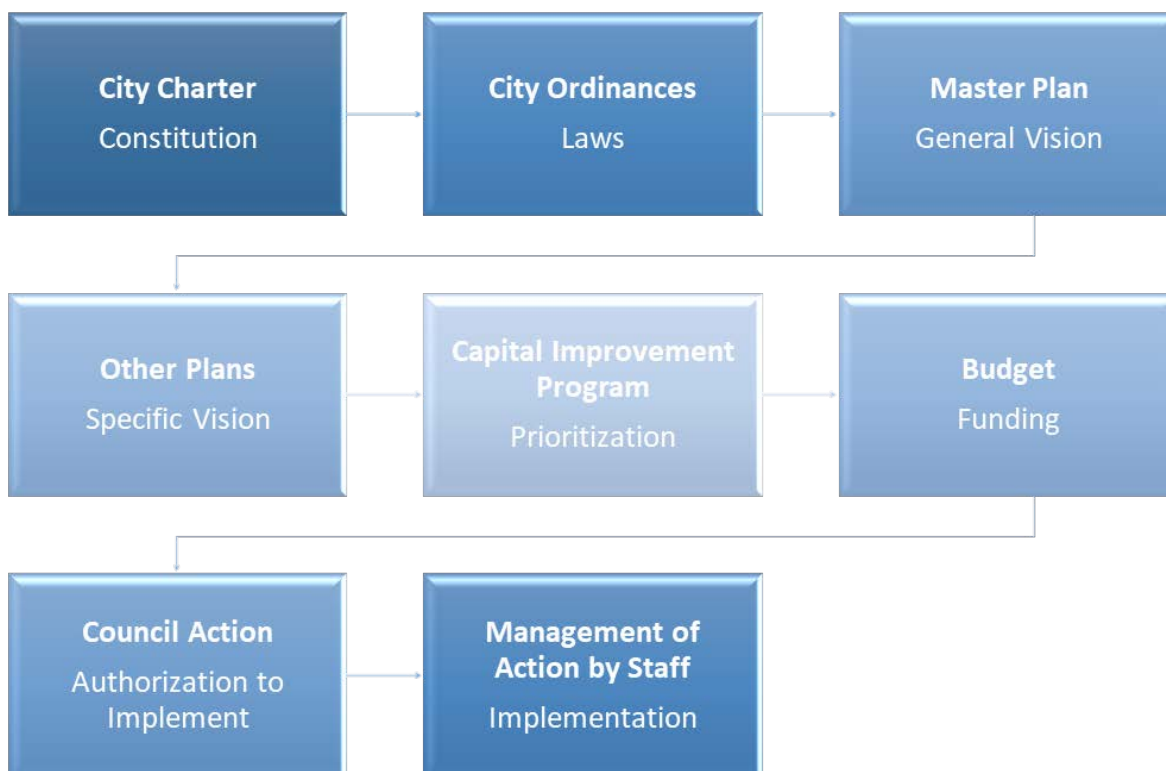
125.3865 Capital Improvements program of public structures and improvements/ preparation; basis. Sec. 65. (1) To further the desirable future development of the local unit of government under the Masterplan, a planning commission, after adoption of a Masterplan, shall annually prepare a capital improvements 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 time line. 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 provide 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.

Authorization Flow Chart



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.

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 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.



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 planning, feasibility, engineering, or design study related to an individual capital improvements project or to a program that is implemented through individual capital improvements projects provided the cost is \$5,000 or more and will have a useful life of three years or more.
5. 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.
6. **NEW:** 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 \$3,085,000 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 particular 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.

- *Mason currently has one outstanding loan with the State of Michigan Drinking Water Revolving Fund (DWRF) related to the Water Treatment Plant. The loan has a remaining payment balance of \$3,043,674 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 15.25 with an anticipated additional 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 18.025 without a vote of the people.

Special Assessments

Capital improvements that benefit particular 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 has the ability to 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 \$120,000 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 \$420,000 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 \$850,000 split between the Major and Local Street Funds.*

NOTE: Numbers in this section are current per the audited financial statements dated June 30, 2021.



CAPITAL IMPROVEMENTS PROGRAM 2022-2028

LIST OF PROJECTS

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Streets, Bridges, Signals (S)

OVERVIEW

Transportation-related issues are a high priority for the City of Mason. 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 2.5 miles of non-motorized trail.

In order to define priorities for the local street and major road rehabilitation programs, the City has a formal asset management program that categorizes roads based on their Pavement Surface Evaluation and Rating (PASER) first. Table 1 illustrates PASER ratings for asphalt pavements.

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.

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 takes into account changes in conditions. The next full PASER evaluation will be completed in house by trained staff in 2022. ***The results may impact the current prioritization.***

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. Mason voters have approved that a minimum value equal to 4 mills must be used for road projects every year. 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.

The City's policy is to evaluate sidewalks on any road that is being improved and replace them as needed.

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 of 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.

Table 2. 20 Year Road Appropriation Summary: 2002-2022

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)
01/02	666,271	1,658,097	991,826
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	1,101,446	191,024
21/22***	930,497	623,044	(307,453)
Totals	17,908,489	19,420,865	1,512,376

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

** **Note:** Street Construction Waived

*** **Note:** Partial Year includes up to 12/31/21

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Proposed Project Year: 2022-23

Project Number: 2017-S15 S. Barnes Street- Ash Street to Kipp Road

Description: Reconstruction (South St to Ash St) and Mill and fill (South St to Kipp). This street was last worked on in 1988 and had a total reconstruction in that year.

Justification: PASER Rating- 5. This project will include utility CIP Project 2017-U28. Fifty-six (56) homes will be directly impacted by this improvement.

Project Number: 2017-S16 Maple Street Bridge Replacement

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

Justification: Bridge was evaluated and the report shows that the concrete head walls have severe spalling and are in need of repair/replacement and hand rails on the bridge are not safe. Project has been evaluated and can be done independent of the planned park improvements.

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

Description: Pulverize, shape and repave. This street was last worked on in 1999.

Justification: PASER Rating- 5. Twenty-four (24) homes will be directly impacted by this improvement.

Proposed Project Year: 2023-24

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

Description: Mill and fill. This street was last worked on in 1997 and had a total reconstruction.

Justification: PASER Rating- 5. This project will include utility CIP Project 2017-U27. Thirty-two (32) homes will be directly impacted by this improvement. This project was delayed to be coordinated with construction of improvements at Steele Street School.

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

Description: Mill and fill. This street was last worked on in 1997 and had a mill and repave.

Justification: PASER Rating- 4. Sixty-three (36) homes will be directly impacted by this improvement.

Project Number: 2018-S29 McRoberts Street- Columbia Street to Maple Street

Description: Pulverize, shape and repave. This street was last worked on in 1998 and had mill and fill.

Justification: PASER Rating- 4. Nine (9) homes will be directly impacted by this improvement.

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

Description: Pulverize, shape and repave. This street was last worked on in 1996 and had a total reconstruction in that year.

Justification: PASER Rating- 4. This project will include utility CIP Project 2021-U3. Seven (7) homes will be directly impacted by this improvement.

Project Number: 2019-S4 Foxview Lane- Entire Length **MOVED FROM 24/25**

Description: Pulverize, shape and repave. This street was last worked on in 2006.

Justification: PASER Rating- 5. Nine (9) homes will be directly impacted by this improvement. Moved forward to coordinate with non-motorized sidewalk replacement program.

Project Number: 2019-S6 Middlebury Lane- Entire Length **MOVED FROM 24/25**

Description: Pulverize, shape and repave. This street was last worked on in 2006.

Justification: PASER Rating- 5. Fifteen (15) homes will be directly impacted by this improvement. Moved forward to coordinate with non-motorized sidewalk replacement program

Proposed Project Year: 2024-25

Project Number: 2018-S31 W Oak Street- McRoberts Street to Lansing Street **MOVED FROM 23/24**

Description: Pulverize, shape and repave. This street was last worked on in 1998 and had a total reconstruction in that year.

Justification: PASER Rating- 5. Seventeen (17) homes will be directly impacted by this improvement. Moved back to coordinate with non-motorized sidewalk replacement program

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

Description: Pulverize, shape and repave. This street was last worked on in 1980.

Justification: PASER Rating- 5. Ten (10) homes will be directly impacted by this improvement.

Project Number: 2019-S3 South Street- Barnes Street to Rogers Street

Description: Pulverize, shape and repave. This street was last worked on in 1998.

Justification: PASER Rating- 4. Eight (8) homes will be directly impacted by this improvement.

Project Number: 2019-S7 McRoberts Street- Maple Street to South Street

Description: Pulverize, shape and repave. This street was last worked on in 1998.

Justification: PASER Rating- 5. Thirty-three (33) homes will be directly impacted by this improvement.

Project Number: 2019-S8 Maple Street- Lansing Street to Park Street

Description: Pulverize, shape and repave. This street was last worked on in 1996.

Justification: PASER Rating- 4. This project will impact the Business District, trail users and access to the park and downtown by neighborhood to the west of the bridge.

Proposed Project Year: 2025-26

Project Number: 2020-S1 Rogers Street- Ann Street to Columbia Street

Description: Pulverize, shape and repave. This street was last worked on in 1991.

Justification: PASER Rating- 5. Thirteen (13) homes will be directly impacted by this improvement.

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

Description: Pulverize, shape and repave. This street was last worked on in 1997.

Justification: PASER Rating- 4. Twenty-Eight (28) homes will be directly impacted by this improvement.

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

Description: Pulverize, shape and repave. The Street was last worked on in 2004.

Justification: PASER Rating- 5. Ten (10) homes will be directly impacted by this improvement.

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

Description: Pulverize, shape and repave. This street was last worked on in 2001.

Justification: PASER Rating- 4. Six (6) homes will be directly impacted by this improvement.

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

Description: Pulverize, shape and repave. This street was last worked on in 1979.

Justification: PASER Rating- 5. 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.

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

Description: Pulverize, shape and repave. This street was last worked on in 1980.

Justification: PASER Rating- 5. Fifty-One (51) homes will be directly impacted by this improvement.

Proposed Project Year: 2026-27

Project Number: 2021-S1 Avery Lane- Entire Length

Description: Pulverize, shape and repave. This street was last worked on in 2009 wear course was put on after construction of the Water Treatment Plant was completed.

Justification: PASER Rating- 6. The Water Treatment Plant and new DPW facility will be directly impacted by this improvement. This project will be timed to follow the completion of the DPW facility.

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

Description: Pulverize, shape and repave. This street was last worked on in 2003 and had a mill and repave.

Justification: PASER Rating- 3 (Jefferson to Barnes) and 4 (Barnes to Steele). Thirty-four (34) properties will be directly impacted by this improvement.

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

Description: Pulverize, shape and repave. This street was last worked on in 2001 and had a mill and repave.

Justification: PASER Rating- 5. Twenty-one (21) properties will be directly impacted by this improvement.

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

Description: Pulverize, shape and repave. This street was last worked on in 2006 and had a mill and repave.

Justification: PASER Rating- 2 (Cedar to McRoberts) and 1 (McRoberts to Lansing). Twenty-three (23) properties will be directly impacted by this improvement.

Project Number: 2021-S5 Vanderveen Drive- Entire Length

Description: Pulverize, shape and repave. This street was last worked on in 2006 and had a mill and repave.

Justification: PASER Rating- 3. Seventeen (17) properties will be directly impacted by this improvement.

Project Number: 2021-S7 Windjammer Court- Entire Length

Description: Pulverize, shape and repave. The road was last worked on in 2008.

Justification: PASER Rating- 2. Five (5) homes will be directly impacted by this improvement.

Proposed Project Year: 2026-27

Project Number: 2019-S10 Franklin Farms 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.

MOVED FROM 26/27



Figure 1: City of Mason 1940 Road Plan

Project Number: 2022-S1 Ann Street- Entire Length **NEW**

Description: Pulverize, shape and repave. This street was last worked on in 2001.

Justification: PASER rating to be evaluated in 2022. Twenty-eight (28) properties will be directly affected.

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

Description: Pulverize, shape and repave. These streets were last worked on in 2008.

Justification: PASER rating to be evaluated in 2022.. Thirty-one (31) properties will be directly impacted by this improvement.

Project Number: 2022-S3 N. Barnes Street- Valley Ct to Devon Hill Dr **NEW**

Description: Pulverize, shape and repave. This street was last worked on in 2002.

Justification: PASER rating to be evaluated in 2022. Eighteen (18) properties will be directly impacted by this improvement.

Project Number: 2022-S4 Devon Hill Street- Entire Length **NEW**

Description: Pulverize, shape and repave. This street was last worked on in 2002.

Justification: PASER rating to be evaluated in 2022. Seven (7) properties will be directly impacted by this improvement.

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

Description: Pulverize, shape and repave. This street was last worked on in 2002.

Justification: PASER rating to be evaluated in 2022. Thirty-six (36) properties will be directly impacted by this improvement.

Project Number: 2022-S6 Royce Street- Entire Length **NEW**

Description: Pulverize, shape and repave. This street was last worked on in 2002.

Justification: PASER rating to be evaluated in 2022. Twelve (12) homes will be directly impacted by this improvement.

Project Number: 2022-S7 Valley Ct- Entire Length **NEW**

Description: Pulverize, shape and repave. The road was last worked on in 2002.

Justification: PASER rating to be evaluated in 2022. Twelve (12) homes will be directly impacted by this improvement.

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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) activated sludge treatment plant, 32 miles of sewer line including interceptors, and four lift stations. The City, like most other communities in Michigan, operates under a National Pollutant Discharge Elimination System permit (NPDES) administered by the MDEQ. This permit establishes the allowable effluent levels to be discharged to the receiving waters, namely Sycamore Creek.

Storm Water System: The State of Michigan Department of Environment, Great Lakes, and Energy (EGLE) regulates Municipal Separate Storm Sewer Systems (MS4). The goal of the MS4 program is to reduce the discharge of pollutants to surface waters of the state. The current gravity system consists of concrete drainage pipes ranging from 6 inches to 42 inches in diameter, along with corrugated metal pipes up to 72 inches in diameter. These pipes are connected to the street network through a series of catch basins. Eventual outflow is to one of the three creeks flowing through town - Sycamore, Willow or Rayner - since the system is separated from the sanitary sewer system.

Maintenance of the storm water system is divided between the City and the Ingham County Drain Commission. The county has designated drains that flow through the City such as the Willow and Rayner Creek Drains.

Water Distribution: The City's water system consists of seven wells, two 500,000-gallon elevated storage towers, 600 fire hydrants and one one-million-gallon ground storage tank and approximately 45 miles of water main in various sizes (4" to 16"). The City has a centralized treatment facility; the water is pumped through raw water mains to the treatment plant to remove Radium 226 and 228 as well as iron.

NEW 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, rebuild planned for 25/26
8	Water Treatment Plant	Rebuilt in 2017, rebuild planned for 24/25
9	Temple Street	Built in 2016, Rebuild planned for 22/23
10	Temple Street	Built in 2016, Rebuild planned for 23/24

Lead and Copper: The recent rule changes enacted by State of Michigan state that the water utility will at its expense replace the entire water service beginning at the corporation valve to 18" inside the house if it is found to contain a "lead service line" (LSL). Lead service lines 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.

The completed the required preliminary distribution system material inventory in 2020 of our 2918 water service lines, with the following summary:

- 535: Likely (but not visibly confirmed) to contain some level of lead (including galvanized previously connected to lead)
- 885: Unknown but may contain lead
- 530: Unknown but unlikely to contain lead
- 979: Confirmed to NOT contain lead.

The City must now investigate and confirm the actual number of lead service lines to be replaced. This is to be documented in an asset management plan with a comprehensive materials list approved by the State 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 complete within 20 years (2045) unless an alternate schedule for replacement is approved in the asset management plan.

The City has received a grant from EGLE of which \$264,800 is specifically designated for use in the location and identification of the service lead materials to meet our goal for identification and reduction of necessary replacements. It should be noted that the grant IS NOT for the replacement of any lead services which may be identified in this process.

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. That process will be to either visibly confirm they do not contain lead or remove the line. Currently, these expenditures will be covered in our operating budget. However, they may be shifted to the CIP at a later time.

NEW Table 4. Lead Service Line Replacement Summary (5% Goal Per Year)

Replacement of lead service lines identified or confirmed the absence of a lead service in line with unknown materials. Accumulative goal and actual.

Year	Goal	Actual
2020	97	77
2021	194	172
2022	291	

Utility Work in Streets: Please note that the CIP does not include utility work for years 24/25 and after, at this time. We are working to identify all utility work for street work for the entire CIP and will have that included in next year's plan.

Proposed Project Year: 2022-23

Project Number: 2017-U28 S. Barnes Street Utilities – Ash Street to Kipp Road

Description: New water main and valves to replace existing 4" and dual mains.

Justification: This is an old water main from the early 1900s from Ash Street to Bond. Upsizing to 8" water mains and eliminating places where dual mains exist will help with firefighting ability and water quality. This project will include street CIP Project 2017-S15.

Project Number: 2018-U39 Well No. 9 (Temple St) Rebuild

MOVED FROM 23/24

Description: Temple Street Well No. 9 Rebuild.

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 2016. Well maintenance and replacement are critical to maintaining the water supply. The water system is regulated by the State of Michigan Department of Environment, Great Lakes, and Energy to maintain a specific amount of well production capacity, by exercising the well maintenance plan the water system will satisfy the regulatory requirements. Moved forward due to an issue with the suction line that is impacting performance requiring a shorter replacement schedule.

Project Number: 2022-U1 Headworks Huber Screen

NEW

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: Staff was just recently made aware of this specific type of maintenance when they reached out to the manufacturer for the manual. The headworks has reached the 8,000 hour mark and is due to have the work performed.

Project Year: 2023-24

Project Number: 2017-U8 Replace PLCs on Well No. 7 (Kipp Rd.) and S. Water Tower

Description: Supervisory Control and Data Acquisition (SCADA) Control Work- Upgrades on Programmable Logic Controllers (PLC), power supply and any control panel issues from the original installation. This work will complete the upgrading from the older style of PLC units that have given the system issues in the past.

Justification: Control Wave Programmable Logic Computer boards are the originals installed in 2002. These PLCs are not available or repairable. The low voltage power supplies for the control panels are experiencing stability issues. There are control issues at all three sites. The upgrades to sites will allow staff to be more reliable and efficient with system operations.

Project Number: 2017-U26 **New Well at Franklin Farms**

Description: New well at Franklin Farms site. The proposal is to drill a small-bore deep well at the Franklin site and case off the bore past the zone of collapse. A submersible pump would be installed to pull water from the lower formation. The original vertical turbine pump of Well No. 6 would be reengineered and a more economical submersible pump would be installed during the well rebuild scheduled for this year. This would be similar to the setup of Wells No. 9 and No. 10. This will save considerable funds as opposed to building a new well site. The configuration will likely yield more water from this site than current production.

Justification: The well bore for the Franklin Farms well is compromised. There is screen in the bottom of this well to stabilize the bore from collapse. The bore is also not aligned with the screen so total well cleaning is not possible. The production has fallen off from the original level to approximately 30%. The project has been moved to even out capital costs in this fund.

Project Number: 2017-U27 **Cherry Street Utilities – Rogers Street to End**

Description: Sewer main replacement and manhole replacement.

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 will include street CIP Project 2017-S14 and was delayed to be coordinated with construction of improvements at Steele Street School.

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

MOVED FROM 22/23

Description: Temple Street Well No. 10 Rebuild

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 2016. Well maintenance and replacement are critical to maintaining the water supply. The water system is regulated by the State of Michigan Department of Environment, Great Lakes, and Energy to maintain a specific amount of well production capacity, by exercising the well maintenance plan the water system will satisfy the regulatory requirements. This project was moved back due to the urgency of the repairs that need to be done on Well No. 9.

Project Number: 2018-U40 **N. Water Tower Interior/Exterior Repaint – S. Tower Exterior Repaint**

Description: Repainting of the exterior of the South Water Tower as recommend in the 2021 water tower inspection and evaluation. The North Water Tower will be inspected, evaluated, and 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 for a tower repaint every 20 years. This planned inspection will place the North Water Tower at the 20 year mark. 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.

Project Number: 2019-U3b Wastewater Treatment Plant – Construction **MOVED FROM 22/23**

Description: Construct an activated sludge wastewater treatment plant.

Justification: Project Number 2019-U3a involves the design of the plant and will be started in 2022. It anticipated actual construction of the plant will not occur until after July 2022.

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

Description: Replacement of water and sanitary sewer infrastructure

Justification: The 4" watermain was installed in 1934 and the sanitary sewermain was installed around 1934. This project will include street CIP Project 2018-S30.

Project Number: 2022-U2 Avery Lane – Water Treatment Plant to New DPW Facility **NEW**

Description: New sewer main, water main, valves, hydrants, and manholes for to run water and sewer services to the new DPW Facility.

Justification: Water and sewer services will be needed for the construction of a new DPW facility. This will also provide available water and sewer services for the adjacent undeveloped properties.

Proposed Project Year: 2024-25

Project Number: 2019-U6 Wastewater Solids Handling System **MOVED FROM 22/23**

Description: Construction of a wastewater solids handling system to dispose of the solids that are generated from the wastewater treatment plant.

Justification: The two digesters operating at the wastewater treatment plant will have to be replaced in the future. There are now other options available in solid handling other than digestion. These other options should be investigated to determine if the cost and safety issues would benefit the City. This project will be coordinated with Project Number 2019-U3b.

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. We have over the years up-dated 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: 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 EGLE 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: 2019-U11 **Well No. 8 (Water Treatment Plant) Rebuild**

Description: Water Treatment Plant Well No. 8 Rebuild

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 2017. Well maintenance and replacement are critical to maintaining the water supply.

Proposed Project Year: 2025-26

Project Number: 2017-U29 **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: 2019-U5 **Post-Construction Demo of Unused Structures** **MOVED FROM 24/25**

Description: Remove unused DPW buildings and structures after the wastewater treatment plant construction. Convert some unused DPW property to public open space or a Riverwalk Trail access. Combined with 2019-U7 Convert DPW Property to Public Space.

Justification: After the construction there will be buildings and structures that will have to be removed that are not part of the actual project. This will ensure the site is left in an appropriate condition. When the DPW is relocated, and after the wastewater treatment plant construction, there may be some property to the North of the WWTP that will not be used. This property could be utilized as a green area or a Riverwalk Trail access for the public.

Project Number: 2020-U2 **Cedarwoods Retention Pond Cleaning**

Description: Improvements at Cedarwoods retention ponds which accept water from the City 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 **Well No. 7 (Kipp Rd) Rebuild**

NEW

Description: Kipp Rd Well No. 7 Rebuild

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. Well maintenance and replacement are critical to maintaining the water supply. The water system is regulated by the State of Michigan Department of Environment, Great Lakes, and Energy to maintain a specific amount of well production capacity, by exercising the well maintenance plan the water system will satisfy the regulatory requirements.

Proposed Project Year: 2026-27

Project Number: 2019-U8 WWTP Office Building Remodel

MOVED FROM 25/26

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: 2021-U3 Advanced Metering Infrastructure

Description: Installation of an Advanced Metering Infrastructure (AMI) which would include four (4) data collectors, software, belt clip reader, and all necessary components.

Justification: 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.

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

OVERVIEW

The City of Mason operates Mason's only cemetery, Maple Grove Cemetery, located in the central portion of the City within the northern sector. 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 5. 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.

NEW: Table 6. City of Mason Park, Trail, & Pathway Capital Improvement Millage Summary

Year	CIP No.	Description	Est Cost	Est. City Contribution	Est. Millage Contribution	Actual Millage Contribution
2022	2020-P11	Rayner Park Improvements: Playground	485,000	245,000	230,000	
2023	2020-P11	Rayner Park Improvements: Playground	485,000		12,500	

Proposed Project Year: 2022-23

Project Number: 2021-P2 Columbia Street Bridge: Non-Motorized Connection

Description: Install marked pedestrian pathway over US-127 on Columbia Street Bridge and construct the sidewalk connections from existing sidewalks east and west of bridge to address safety concern.

Justification: This project will be the construction of the design created in Project Number 2020-P2. This project will connect residents that live west of US-127 with non-motorized access across US-127. MDOT has authorized a solution to install lightweight bollards for separating non-motorized from motorized traffic. Sidewalks would need to be installed on the land in the gaps on either side of the bridge. *Project will line up with anticipated Ingham County funding award, projected estimated at \$180,000 with City providing 10% from ACT 51 Funds.*

Project Number: 2020-P11 Rayner Park Improvements: Playground

Description: Replace current playground structure.

Justification: The playground is in need of major repair or replacement. Construction of this phase will be coordinated with the Ingham County Drain Commission and the dredging of the ponds. This project may be expanded following Park Master Plan anticipated to be completed in 2022. *Project delayed to line up with DNR funding award, projected estimated at \$485,000 with City providing 50% from Park Millage to the extent of the revenue generated from the park millage and the remainder from the General or Rayner Bond fund.*

Project Number: 2020-P15 Jefferson Trailhead / Cemetery / Community Garden

Description: Construct restrooms (vault toilet), shade, and drinking fountain at the Jefferson Trailhead which also serves the Cemetery and Community Garden.

Justification: The current cemetery restrooms are difficult to find, not ADA Accessible, have deteriorated beyond good repair and are in need of replacement. A drinking fountain and shade are needed for community gardeners, trail users and their dogs. *Project will line up with anticipated Ingham County funding award, projected estimated at \$230,000 with City providing 10% from Rayner Bond Fund.*

Project Number: 2020-P17 Non-Motorized Program: Southeast Quadrant of the City

Description: This program will evaluate the sidewalks in a designated area of the City. This may be included in our Special Assessments as appropriate. The City will let a bidding package specifically for sidewalk work. See Figure 2.

Justification: This program will allow us to address affected areas proactively and receive the cost savings of bidding it with a concrete specific project. *Project will be funded through the General Fund.*

Project Number: 2022-P1**Maple Grove Cemetery: Columbarium (3)****NEW**

Description: Purchase and installation of Niche style Columbarium at Maple Grove Cemetery. The City would purchase three Niche Style Columbarium's that have 48 individual niches for a total of 144 Niches.

Justification: We have had an increase in inquiries of residents who would be interested in the purchase of a niche in a columbarium and those that are choosing to be cremation. The Cemetery Board recommends moving forward with the additional option of columbarium for our residents that allows a cost savings for the purchasers and maximization of the cemetery property. This project would require initial drawing up of the layout for three Niche Style Columbariums with 48 niches each and determining the location of the Columbarium Area which can be done in house. It would also include concrete work, landscaping, and possible benches to be placed in this area. Actual Niche Columbarium's would be designed and purchased from a monument/memorial company as well as installed. 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.*

Proposed Project Year: 2023-24

Project Number: 2020-P4**Hayhoe Riverwalk Trail: Trail Signage****MOVED FROM 22/23**

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 will be likely funded through Park Millage or Grants.*

Project Number: 2020-P18**Bond Park Improvements: Construction**

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

Justification: To be updated following Park Master Plan anticipated to be completed in 2022. *Project will be likely funded through Park Millage or Grants.*

Project Number: 2020-P16**Non-Motorized: Kipp Rd./Cedar St.**

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. Coordination is required through planning with MDOT and Ingham County Road Department who have jurisdiction over the right of way and will be a major focus of the Sidewalk Program for the Southwest quadrant scheduled in this fiscal year.

Justification: Currently there is no non-motorized connection to the businesses west of Cedar St. on Kipp Rd. or to Meijer. Meijer is where most residents purchase their groceries. It is also a major employer in the city, and also the sites of an MDOT commuter lot and CATA transit stop. Therefore, providing safe non-motorized access to the area is very important for maintaining walkability in Mason, and for serving those without vehicles. This project will be coordinated with outcomes of the City of Mason Master Plan update which includes sub-area corridor studies for Cedar St. from US-127 to Kipp Rd and Kipp Rd from US-127 to Temple St. *Project will be likely funded through Grants, Park Millage or Special Assessments.*

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

Description: This program will evaluate the sidewalks in a designated area of the City. This may be included in our Special Assessments as appropriate. The City will let a bidding package specifically for sidewalk work. See Figure 2.

Justification: This program will allow us to address affected areas proactively and receive the cost savings of bidding it with a concrete specific project. *Project will likely be funded through the General Fund.*

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

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.*

Proposed Project Year: 2024-2025

Project Number: 2020-P9 Signage Plan: DDA/Historic Districts **MOVED FROM 23/24**

Description: Install wayfinding signage per the City-wide Signage Plan in the Downtown Development District/Historic District.

Justification: Wayfinding signage improves safety, navigability, and economic growth. The signage design plan reinforces the brand and community vision. Signage will be installed in the DDA/Historic District as part of this phase. Project was moved to even out expenses. *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-P21 Hayes Park Improvements: Construction

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

Justification: To be updated following Park Master Plan anticipated to be completed in 2022. *Project will likely be funded through Park Millage or Grants.*

Project Number: 2020-P22 Non-Motorized Program: Northwest Quadrant of the City

Description: This program will evaluate the sidewalks in a designated area of the City. This may be included in our Special Assessments as appropriate. The City will let a bidding package specifically for sidewalk work. See Figure 2.

Justification: This program will allow us to address affected areas proactively and receive the cost savings of bidding it with a concrete specific project. *Project will likely be 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 in order 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 – Drain Commission and Road Department (ICDC and ICRD). The plan also serves as documentation of our compliance with State and Federal requirements such as the Americans with Disabilities Act. *Project will likely be funded through the General Fund.*

Proposed Project Year: 2025-2026

Project Number: 2020-P19 **Signage Plan: Major Corridors**

MOVED FROM 24/25

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 is in need of 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 Improvements: Construction**

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 anticipated to be completed in 2022. *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 of the City**

Description: This program will evaluate the sidewalks in a designated area of the City. This may be included in our Special Assessments as appropriate. The City will let a bidding package specifically for sidewalk work. See Figure 2.

Justification: This program will allow us to address affected areas proactively and receive the cost savings of bidding it with a concrete specific project. *Project will likely be funded through the General Fund.*

Proposed Project Year: 2026-27

Project Number: 2021-P2 Non-Motorized Program: Southeast Quadrant of the City

Description: This program will evaluate the sidewalks in a designated area of the City. This may be included in our Special Assessments as appropriate. The City will let a bidding package specifically for sidewalk work. See Figure 2.

Justification: This program will allow us to address affected areas proactively and receive the cost savings of bidding it with a concrete specific project. *Project will likely be funded through the General Fund.*

Proposed Project Year: 2027-28

Project Number: 2020-P26 Second Drive - Cemetery **MOVED FROM 25/26**

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 Quadrant of the City **NEW**

Description: This program will evaluate the sidewalks in a designated area of the City. This may be included in our Special Assessments as appropriate. The City will let a bidding package specifically for sidewalk work. See Figure 2.

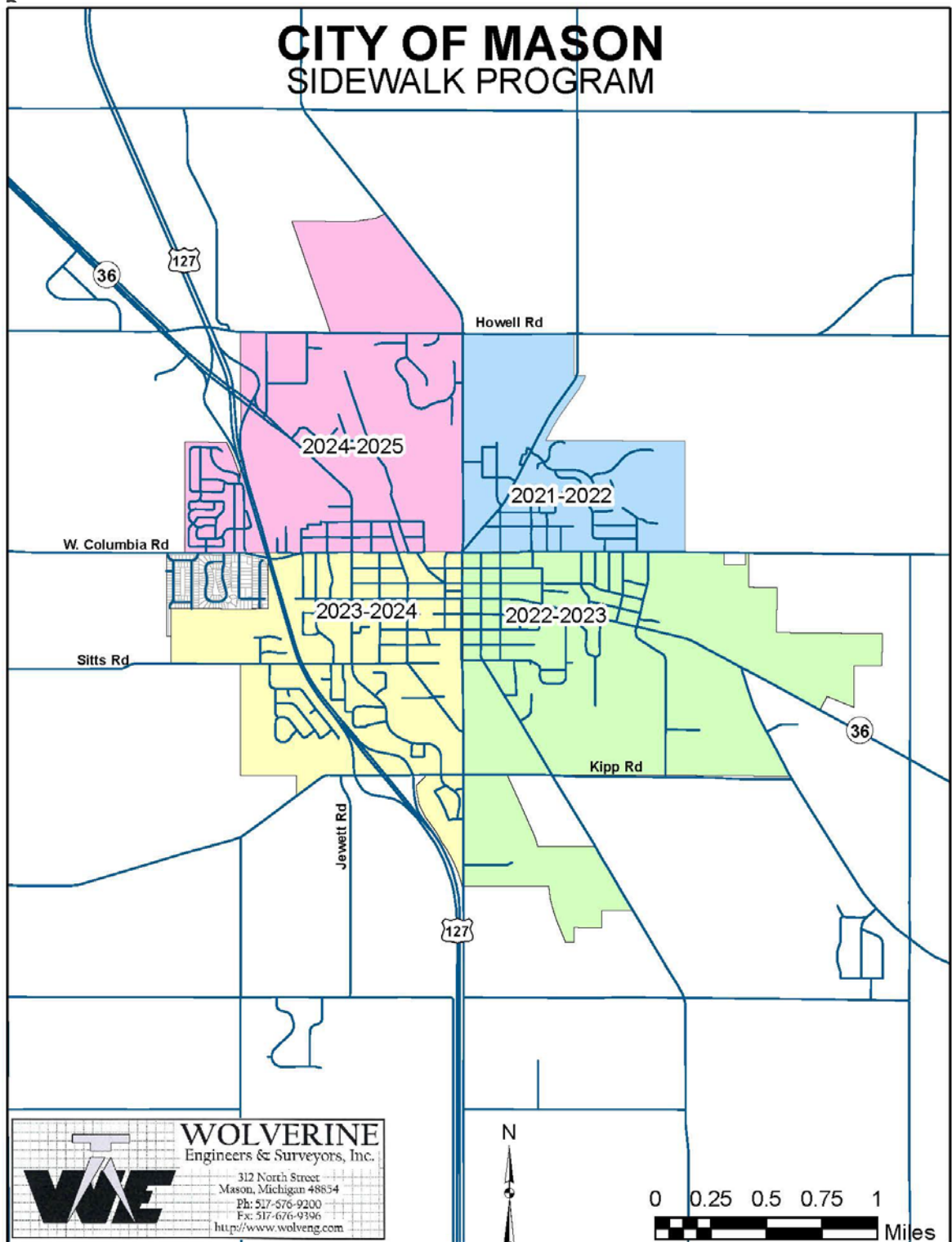
Justification: This program will allow us to address affected areas proactively and receive the cost savings of bidding it with a concrete specific project. *Project will likely be funded through the General Fund.*

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

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

Justification: Niche Columbarium's would be designed and purchased from a monument/memorial company as well as installed. 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.*

Figure 2 – Non-Motorized



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: 2022-2023

Project Number: 2017-MVP18a

Replacement No. 24 (Dump/ Plow Truck) (SPLIT)

Description: Replacement 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. Replacement will be with like equipment. Purchase moved and split to allow for consistent and sustainable MVP budget. This first portion of the split purchase will consist of the cab and chassis of the vehicle.

Project Number: 2017-MVP22

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 primarily used by Sergeants and as a back up to patrol.

Justification: Replacement due to life of equipment and purchased in 2017 (with five year warranty). Replacement will be with a Ford Interceptor Utility Hybrid. The current vehicle is a pursuit-rated Ford Taurus that has been discontinued. Staff has evaluated alternative vehicles including Chargers, Mustangs, and Explorers. The Explorer provided the best utilization of space for our officers and passengers with minimal cost increase.

Project Number: 2022- MVP1

New Concrete Grinder

NEW

Description: The concrete scarifier is a piece of equipment that grinds down areas of concrete that have heaved causing a hazard for motorized and non-motorized traffic.

Justification: The DPW currently rents the equipment for two weeks in the summer at a rate of \$1,500 a week to grind down sidewalks that have heaved by trees or other subgrade issues. The cost of replacing the section of sidewalk is cost prohibited in comparison to grinding the trip hazard away. The return on investment will be realized after the second year of use.

Project Number: 2022- MVP2

Replacement No. 53 (Trailer)

NEW

Description: Replacement of the current 22 plus years old 16-foot-long trailer that is mainly used to haul lawn mowers and barricades.

Justification: The current trailer is in poor shape and repairs such as metal fabrications and replacement of worn out parts will soon need to be addressed.

Project Number: 2022- MVP3

Replacement No. 55 (Trailer)

NEW

Description: Replacement of the current 16 years old 28-foot-long trailer that is mainly used to haul and store lawn mowers and other equipment.

Justification: The enclosed trailer allows for staff to store and protect equipment at remote job sites to improve efficiencies when returning the following day. The current trailer is in poor shape and repairs such as metal fabrications and replacement of worn out parts will soon need to be addressed.

Project Number: 2022- MVP4**New Attachment No 39 (Sickle Bar Mower)****NEW**

Description: Purchase of a new Sickle Bar Mower attaches to the Tool Cat (multi utility vehicle).

Justification: The Sickle Bar Mower attaches to the Tool Cat (multi utility vehicle) and makes quick work of tasks normally that takes staff a long time to complete with a weedwhacker, in addition the areas around the ponds where the terrain is steep it will reduce the risk of injury. This equipment is to increase the efficiency of landscaping tasks such as clearing brush, weeds, and grass along trails, ponds, and embankments.

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, with like equipment. Purchase moved and split to allow for consistent and sustainable MVP budget. This second split purchase is for the outfitting of the cab and chassis. With recent increases to the cost of metal we have seen a significant increase to the cost of the outfitting equipment. The Swaploader 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 use 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: 2018-MVP4**Replacement No. 31 (DPW Pickup)**

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.

Project Number: 2022- MVP5**Replacement No. 37 (Gator)****NEW**

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.

Proposed Project Year: 2024-25

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.

Project Number: 2019-MVP6

Replacement No. 802 (Fire Expedition)

Description: Replacement of vehicle number 802, Expedition currently utilized by the Assistant Chief of the Fire Department for emergency services. This will become the Chief's vehicle and 801 will become the new Assistant Chief vehicle.

Justification: Replacement due to life of equipment, purchased in 2013. Replacement will be with like equipment.

Proposed Project Year: 2025-26

Project Number: 2020-MVP2

Replacement No. 85 (Police Interceptor) **MOVED FROM 25/26**

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) **MOVED FROM 26/27**

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: 2020-MVP1

Replacement No. 91 (Mower)

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.

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) **NEW**

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) **NEW**

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) **MOVED FROM 22/23**

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) **NEW**

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) **NEW**

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) **NEW**

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) **NEW**

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) **NEW**

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) **NEW**

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

Building, Property and Equipment (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.

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

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: 2022-23

Project Number: 2017-B5 Library Improvements, Phase I, Part 2

MOVED FROM 23/24

Description: The library project has been split into five project areas due to funding.

- **Project A:** Barrier free upgrades including new access ramp; relocation of existing door at entry; modifications to Restroom B; electrical, mechanical, and plumbing work; Improvements to existing fireplace. Estimated \$240,000
- **Project B:** Exterior work including additional grading; upper and main stair removal and infill in computer area; modifications to additional Restroom A; new opening in wall between reading room and adults'; renovation of new circulation area; roof repairs. Estimated \$125,000
- **Project C:** Construction of new prep kitchen; child reading and young adult office renovation; floor, foundation, and structure repairs and upgrades; garage door infill with windows and panels; framing and finishes; upgrades to Children's Area; opening between circulation. Estimated \$210,000
- **Project D:** Repair of existing cupola; restoration of existing wood windows; replacement of exterior fascia and soffit trim; infill of upper level masonry opening. Estimated \$70,000
- **Project E:** Tenant Improvements. Estimated \$165,000.

The total project estimated cost is \$810,000 with \$706,000 raised, including \$275,000 committed to by the City. While staff will be bidding Projects A-D together for cost saving this year, Project C and Project D is a portion that will be funded with this phase of the project. Of the estimated \$280,000 for this portion (Project C and Project D), \$176,000 has been raised and \$104,000 is remaining. Additional fundraising for the remaining \$104,000 will begin once project is bid out and we have actual numbers for the gap.

Justification: The building is nearly 80 years old and in need of upgrades that will support prolonged use and accessibility for all community members of all abilities. Investment in the building and its use as a library in downtown is consistent with the community vision, policy and laws adopted through the Master Plan, Sections 2-4 (Community Character, Historic Preservation and the Environment) and 5-6 (Capital Improvements Programming); the City's ordinance Ch. 31 Historic Preservation which, in 1976, establishes the Historic District Commission specifically to provide for preservation of historic and within historic districts; and the commitment made in 2004, through the Certified Local Government (CLG) Agreement, which requires Mason to enforce appropriate federal, state and local legislation for the designation and protection of historic properties. In addition, this project has received community support and has been identified as a high priority as a resource and gathering location. The project was moved up due to the fundraising and grant efforts being so successful.

Project Number: 2018-B20 Carpet Replacement for Station 1

Description: Replace the carpet in the office building at Fire Station 1. It is the original carpet that was laid when the building was built in 1998.

Justification: The carpet in Fire Station 1 is 20 years old and suffers from general wear and tear. The walking paths are worn and the general meeting areas are worn and stained. It is now at the point of being unable to clean at an acceptable level. The Fire Station is used regularly for fire training classes, bi-weekly meetings and firefighter training, other local meetings and is open to the public. Staff recommends re-carpeting Fire Station 1 to maintain an appearance of excellence in our community.

Project Number: 2018-B25 **Police In-Car Digital Recording System**

Description: Purchase (4) patrol cars as Replacements or current in-car digital recording systems.

Justification: Our L-3 Mobile Vision in-car digital recording systems, purchased in 2017 is beyond its 5-years life expectancy. Per the manufacturer, sales of this generation of units have ended and support and repairs for our units is unavailable as of July 13, 2022. Four (4) in-car systems will provide one per fully marked patrol vehicles. Due to expected technology changes the department will purchase an up-to-date generation system and server to record, store and manage data from the patrol car fleet. In-Car systems are critical to the functions of the Department for a myriad of reasons including: best evidence in criminal matters, internal quality controls, personnel audits, transparency and for digital evidence storage. The Michigan Municipal Risk Management Authority considers in-car recording systems an effective risk management tool and partnership funds are available via a RAP Grant.

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 in accordance with the community's vision and Masterplan.

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 professional corridor 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. The project was moved to even out capital costs in this fund.

Project Number: 2018-B23b **Kipp Road/Temple Street Sub-area Plan**

Description: Sub-area corridor study along both Kipp Road and the Temple Street Corridors to evaluate transportation infrastructure improvements that support and maximize land-use development opportunities in accordance with the community's vision and Masterplan.

Justification: Kipp Road serves as access from US 127 to Temple Street. Both corridors are areas that are served by existing infrastructure, contain undeveloped and under-developed land and are easily accessible to/from the highway U.S. 127. These areas were identified in the community's Masterplan as an area to incentivize future growth. A professional corridor 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. The project was moved to even out capital costs in this fund. *The project will be funded 50% and has been approved for a MEDC Site Readiness Grant.*

Description: Improvements focused on first floor to accommodate staffing changes and optimum utilization of space. This will also include carpet replacement.

Justification: Due to realignment of staff, a focus on customer service, and safety protections, the first floor 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 making the customer service desk viable as a workspace and addressing our customer windows that are no longer utilized. Creating confidential spaces as needed for both the Clerk and Police. Creating a shared space and conference area for customer interactions that are sensitive in nature. 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 staff capacity. However, now that the areas are fully staffed, redesign is becoming a critical issue.

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 of 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.

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

Justification:

- **Subdivisions (Chapter 74):** Reconcile with Ch 94 updates; reconcile with State Laws; enhance provisions for completion of work/bonds and expectations for maintenance of 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):** Reconcile with Ch 94 updates; address CIP and review of public projects (more direction on who is responsible for what).
- **Signs (Chapter 58):** Reconcile with Ch 94 updates; add clarity for HDC design specifications; expand flexibility; address existing signs.
- **Short Term Rentals (Chapter 94 and 10):** Reconcile with Ch 94 updates developing ordinance that addresses zoning/where allowed and adding business license requirements.

Proposed Project Year: 2023-24

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 the majority of 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 was originally proposed as phases over three fiscal years. Since then, progress has been made as part of the various planning efforts – Parks, Master Plan, and Corridor Studies. By consolidating the remaining work into a single phase, the City 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. By completing the work in 2023-24, the GIS system will support the update to the 5-year Parks and Recreation Plan scheduled for 2024-25.

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. For example, the entire CIP can be accessible so that customers can click on a road length to obtain project information, Lead and Copper information can be displayed, or obtain zoning district and set-backs information by clicking on a parcel. Upon completion of the project, the need for on-going as-needed services will be evaluated and requested.

Project Number: 2019-B8 **Police Car Port (6 Car Unit)**

Description: A six (6) unit car port in the police parking lot to protect up to six (6) patrol, investigative and administrative police vehicles for police service from the elements to help preserve police vehicles, the equipment contained within them, and improve response capability for overall police efficiency.

Justification: Mason patrol cars must be operational 24/7/365 regardless of extreme heat, cold, ice, snow or any other environmental situations. There are currently (4) marked patrol vehicles, and an investigative vehicle, and another which is used in patrol and for other functions. All contain expensive electronics and other police equipment, which the City has already invested in. By protecting the fleet of police vehicles, Mason PD will be in a better position to act and respond regardless of environmental conditions and better protect the investment in vehicles and technology equipment required in modern police cars. A (6) unit car port located in the police lot would serve this need.

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

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.

Proposed Project Year: 2024-25

Project Number: 2020-B1 **Secure Patrol Operations Equipment**

Description: Purchase, integrate and Install quality government/military grade equipment storage cabinets/units into Police Department.

Justification: Law enforcement has to rely more and more on expensive, high technology purchases and equipment to sustain our mission readiness and capability. A multi-million dollar radio system with the City owning nearly \$100,000 in hand-held radios, BWC, electronic radar devices, CEWs (Tasers), Naloxone (drugs), patrol rifles and preliminary breath test units which collectively cost hundreds of thousands of dollars and are only authorized to be used by trained professionals in restricted circumstances. All are assets utilized by our officers which need to be safely secured and stored to ensure their protections, proper long-term care, security and operational readiness. These items require an investment in rugged law enforcement level, modular storage facilities. By fiscal year 2023-2024 the final footprint for the police department for the foreseeable future will be in place and the purchase of storage units is an efficient and responsible purchase for patrol equipment and city assets.

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 as a consequence the charter may need to be revised. This can be a time consuming and costly venture, so while it may not qualify under the current CIP project criteria, the Council would like to ensure it is captured as a priority for future budgeting.

Project Number: 2021-B2 Replacement of Speed Trailer

MOVED from 26/27

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.

Proposed Project Year: 2025-26

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

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 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. The project was moved from the 2024-25 fiscal year.

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: Replace 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: 2022-B3 Replacement Tanker 811

NEW

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.

Proposed Project Year: 2027-28

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

MOVED FROM 24/25

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.*

Project Number: 2019-B6 Library Improvements – Phase 2

MOVED FROM 25/26

Description: Phase 2 work will include the renovation of the basement to create community event space and related storage; first floor renovations to include a building addition to incorporate an elevator and space for the Friends of the Mason Library – Bookwork Heaven; second floor renovations for staff offices and tenant space (Ingham County Genealogical Society). All improvements will meet the standards of the Americans with Disabilities Act (ADA). All improvements would be contingent on designs meeting the standards of the State Historic Preservation Office. *This project will be moved to be within year six until there is a plan to implement.*

Justification: See Project Number: 2017-B5

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CAPITAL IMPROVEMENTS PROGRAM 2022-2028

BUDGET and RESOLUTIONS

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CAPITAL IMPROVEMENTS PROGRAM 2022-2028

DRAFT 2.7.2022

Recommended XXXX X, 2022 - Planning Commission

Adopted XXXXX X, 2022 - City Council

STREETS, BRIDGES, SIGNALS (S)			Budget	Forecast		Projections			Total Project Cost
Project No.	Category	Project Name/Description	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
2017-S15	Streets	S. Barnes Street- Ash Street to Kipp Road	\$ 868,434						\$ 868,434
2017-S16	Bridge	Maple Street Bridge Replacement	\$ 287,500						\$ 287,500
2019-S1	Streets AMENDED	Walnut Court- Columbia Street to Ash Street	\$ 136,781						\$ 136,781
2017-S14	Streets AMENDED	E. Cherry Street- Rogers Street to End		\$ 126,049					\$ 126,049
2018-S27	Streets	Peachtree Place- Columbia Street to South Street		\$ 526,378					\$ 526,378
2018-S29	Streets	McRoberts Street- Columbia Street to Maple Street		\$ 97,008					\$ 97,008
2018-S30	Streets	Steele Street- Ash Street to Elm Street		\$ 79,235					\$ 79,235
2019-S4	Streets MOVED 24/25	Foxview Lane- Entire Length		\$ 60,697					\$ 60,697
2019-S6	Streets MOVED 24/25	Middlebury Lane- Entire Length		\$ 104,052					\$ 104,052
2018-S31	Streets MOVED 23/24	W. Oak Street- McRoberts Street to Lansing Street			\$ 149,716				\$ 149,716
2019-S2	Streets	Coppersmith- Sanctuary Street to Wildemere Street			\$ 145,073				\$ 145,073
2019-S3	Streets	South Street- Barnes Street to Rogers Street			\$ 199,266				\$ 199,266
2019-S7	Streets	McRoberts Street- Maple Street to South Street			\$ 320,827				\$ 320,827
2019-S8	Streets	Maple Street- Lansing Street to Park Street			\$ 138,736				\$ 138,736
2020-S1	Streets	Rogers Street- Ann Street to Columbia Street				\$ 145,763			\$ 145,763
2020-S2	Streets	South Street- Rogers Street to Hall Blvd				\$ 254,150			\$ 254,150
2020-S3	Streets	State Street- Sycamore Street to Maple Street				\$ 74,750			\$ 74,750
2020-S4	Streets	Steele Street- Sycamore Street to Maple Street				\$ 52,325			\$ 52,325
2020-S5	Streets	Stratford Drive - Eaton Drive to Columbia Street				\$ 89,700			\$ 89,700
2020-S6	Streets	Wildemere Drive- Coppersmith Drive to Stratford Drive				\$ 284,050			\$ 284,050
2021-S1	Streets	Avery Lane- Entire Length					\$ 116,610		\$ 116,610
2021-S2	Streets	E. Sycamore Street- Jefferson to Steele Street					\$ 284,050		\$ 284,050
2021-S3	Streets	W. Sycamore Street- Jefferson to State Street					\$ 119,600		\$ 119,600
2021-S4	Streets	W. Sycamore Street- Cedar Street to S. Lansing Street					\$ 179,400		\$ 179,400
2021-S5	Streets	Vanderveen Drive- Entire Length					\$ 164,450		\$ 164,450
2021-S6	Streets	Windjammer Court- Entire Length					\$ 97,175		\$ 97,175
2019-S10	Streets MOVED 26/27	Franklin Farms Extension						\$ 2,300,000	\$ 2,300,000
2022-S1	Streets NEW	Ann Street- Entire Length						\$ 209,300	\$ 209,300
2022-S2	Streets NEW	North, East, and West Bailey Circle- Entire Length						\$ 204,815	\$ 204,815
2022-S3	Streets NEW	N. Barnes Street- Valley Ct to Devon Hill Dr						\$ 104,650	\$ 104,650
2022-S4	Streets NEW	Devon Hill Street- Entire Length						\$ 47,840	\$ 47,840
2022-S5	Streets NEW	N. Rogers Street- Okemos Rd to North End of N. Rogers						\$ 224,250	\$ 224,250
2022-S6	Streets NEW	Royce Street- Entire Length						\$ 65,780	\$ 65,780
2022-S7	Streets NEW	Valley Ct- Entire Length						\$ 107,640	\$ 107,640
			\$ 1,292,715	\$ 993,419	\$ 953,618	\$ 900,738	\$ 961,285	\$ 3,264,275	\$ 8,366,050

UTILITIES: SANITARY SEWER, STORM WATER, AND WATER DISTRIBUTION (U)			Budget	Forecast		Projections			
Project No.	Category	Project Name/Description	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total Project Cost
2017-U28	DPW	S. Barnes Street Utilities - Ash Street to Kipp Road	\$ 546,360						\$ 546,360
2018-U39	Water MOVED 23/24	Well No. 9 (Temple St.) Rebuild	\$ 70,000						\$ 70,000
2022-U1	WWTP NEW	Headworks Huber Screen	\$ 20,000						\$ 20,000
2017-U8	Water	Replace Programmable Logic Controllers (PLC) on Three (3) Wells		\$ 45,000					\$ 45,000
2017-U26	Water	New Well at Franklin Farms		\$ 400,000					\$ 400,000
2017-U27	DPW AMENDED	Cherry Street Utilities - Rogers Street to End		\$ 160,800					\$ 160,800
2018-U37	Water MOVED 22/23	Well No. 10 (Temple St.) Rebuild		\$ 55,000					\$ 55,000
2018-U40	Water	N. Water Tower Interior/Exterior Repaint – S. Tower Exterior Repaint		\$ 750,000					\$ 750,000
2019-U3b	WWTP MOVED 22/23	Wastewater Treatment Plant (WWTP) - Construction		\$ 13,000,000					\$ 13,000,000
2021-U3	Streets	Steele Street Utilities - Ash Street to Elm Street		\$ 193,140					\$ 193,140
2022-U2	DPW NEW	Avery Lane Utilities– Water Treatment Plant to New DPW Facility		\$ 200,000					
2019-U6	WWTP MOVED 22/23	Wastewater Solids Handling System- Construction			\$ 1,000,000				\$ 1,000,000
2019-U9	Water	New Chlorine Generator			\$ 75,000				\$ 75,000
2019-U10	Water	Water Plant Filter Media Replacement			\$ 175,000				\$ 175,000
2019-U11	Water	Well No. 8 (Water Treatment Plant) Rebuild			\$ 45,000				\$ 45,000
2017-U29	DPW	Generators for ISD and Curtis Street Lift Stations				\$ 40,000			\$ 40,000
2019-U5	WWTP MOVED 24/25	Post-Construction Demo of Unused Structures				\$ 250,000			\$ 250,000
2020-U2	Storm Water	Cedarwoods Retention Ponds Maintenance				\$ 50,000			\$ 50,000
2022-U3	Water NEW	Well No. 7 (Kipp Rd) Rebuild				\$ 58,000			\$ 58,000
2019-U8	POTW MOVED 25/26	WWTP Office Building Remodel					\$ 500,000		\$ 500,000
2021-U6	Water	Advanced Metering Infrastructure					\$ 120,000		\$ 120,000
			\$ 636,360	\$ 14,803,940	\$ 1,295,000	\$ 398,000	\$ 620,000		\$ 17,553,300

PARKS/ CEMETERY/ FORESTRY/ NONMOTORIZED (P)			Budget	Forecast		Projections			
Project No.	Category	Project Name/Description	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total Project Cost
2020-P1	Non-Motorized	Columbia Street Bridge: Non-Motorized Connection	\$ 180,000						\$ 180,000
2020-P11	Park AMENDED	Rayner Park Improvements: Playground	\$ 485,000						\$ 485,000
2020-P15	Non-Motorized	Jefferson Trailhead / Cemetery / Community Garden	\$ 230,000						\$ 230,000
2020-P17	Non-Motorized	Non- Motorized Program: Southeast Quadrant of the City	\$ 20,000						\$ 20,000
2022-P1	Cemetery NEW	Maple Grove Cemetery: Columbarium (3)	\$ 115,000						\$ 115,000
2020-P4	Non-Motorized MOVED 22/23	Hayhoe Riverwalk Trail: Trail Signage		\$ 50,000					\$ 50,000
2020-P18	Park	Bond Park Improvements: Construction		\$ 200,000					\$ 200,000
2020-P16	Non-Motorized	Non-Motorized: Kipp Rd/ Cedar St		\$ 80,000					\$ 80,000
2020-P20	Non-Motorized	Non- Motorized Program: Southwest Quadrant of the City		\$ 20,000					\$ 20,000
2022-P2	Cemetery NEW	Maple Grove Cemetery: Trash Receptacles/ Section Signs		\$ 25,000					\$ 25,000
2020-P9	Non-Motorized MOVED 23/24	Signage Plan: DDA/HDC District			\$ 150,000				\$ 150,000
2020-P21	Park	Hayes Park Improvements: Construction			\$ 200,000				\$ 200,000
2020-P22	Non-Motorized	Non- Motorized Program: Northwest Quadrant of the City			\$ 20,000				\$ 20,000
2020-P23	All	Planning: Parks/Recreation Plan (5 year update)			\$ 30,000				\$ 30,000
2020-P19	Non-Motorized MOVED 24/25	Signage Plan: Major Corridors				\$ 150,000			\$ 150,000
2020-P24	Park	Lee Austin Park Improvements: Construction				\$ 300,000			\$ 300,000
2020-P25	Non-Motorized	Non- Motorized Program: Northeast Quadrant of the City				\$ 20,000			\$ 20,000
2021-P2	Non-Motorized	Non- Motorized Program: Southeast Quadrant					\$ 20,000		\$ 20,000
2020-P26	Cemetery MOVED 25/26	Second Drive: Cemetery						\$ 70,000	\$ 70,000
2022-P3	Non-Motorized NEW	Non- Motorized Program: Southwest Quadrant of the City						\$ 20,000	\$ 20,000
2022-P4	Cemetery NEW	Maple Grove Cemetery: Columbarium (3)						\$ 115,000	\$ 115,000
			\$ 1,030,000	\$ 375,000	\$ 400,000	\$ 470,000	\$ 20,000	\$ 205,000	\$ 2,500,000

MOTOR VEHICLE POOL (MVP)			Budget	Forecast		Projections			
Project No.	Category	Project Name/Description	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total Project Cost
2017-MVP18a	DPW	Replacement No. 24 (Dump/ Plow Truck) (SPLIT)	\$ 95,000						\$ 95,000
2017-MVP22	Police MOVED 21/22	Replacement No. 83 (Police Interceptor)	\$ 54,000						\$ 54,000
2022-MVP1	DPW NEW	New Concrete Grinder	\$ 6,000						\$ 6,000
2022-MVP2	DPW NEW	Replacement No. 53 (Trailer)	\$ 7,000						\$ 7,000
2022-MVP3	DPW NEW	Replacement No. 55 (Trailer)	\$ 20,000						\$ 20,000
2022-MVP4	DPW NEW	New Attachment No 39 (Sickle Bar Mower)	\$ 11,500						\$ 11,500
2017-MVP18b	DPW	Replacement No. 24 (Equipping) (SPLIT)		\$ 140,000					\$ 140,000
2018-MVP3	Police NEW	Replacement No. 84 (Police Interceptor)		\$ 57,000					\$ 57,000
2018-MVP4	DPW	Replacement No. 31 (DPW Pickup)		\$ 48,000					\$ 48,000
2022-MVP5	DPW NEW	Replacement No. 37 (Gator)		\$ 22,000					\$ 22,000
2019-MVP3	Water	Replacement No. 15 (Water Pickup)			\$ 28,000				\$ 28,000
2019-MVP5	Police	Replacement No. 87 (Police Interceptor)			\$ 58,000				\$ 58,000
2019-MVP6	DPW	Replacement No. 802 (Fire Expedition)			\$ 51,000				\$ 51,000
2019-MVP2	Police	Replacement No. 83 (Police Interceptor)				\$ 60,000			\$ 60,000
2020-MVP2	Police MOVED 24/25	Replacement No. 85 (Police Interceptor)				\$ 60,000			\$ 60,000
2020-MVP3	DPW	Replacement No. 26 (Vactor Truck)				\$ 475,000			\$ 475,000
2020-MVP1	DPW	Replacement No. 91 (Mower)					\$ 13,000		\$ 13,000
2021-MVP1	DPW	Replacement No. 75 (Mower)					\$ 13,000		\$ 13,000
2021-MVP3	DPW	Replacement No. 12 (DPW Pickup)					\$ 29,000		\$ 29,000
2021-MVP4	DPW	Replacement No. 14 (DPW Pickup)					\$ 29,000		\$ 29,000
2021-MVP5	DPW	Replacement No. 19 (Parks Pickup)					\$ 75,000		\$ 75,000
2021-MVP6	Police	Replacement No. 86 (Police Interceptor)					\$ 61,500		\$ 61,500
2022-MVP6	DPW NEW	Replacement No. 39 (Tool Cat)					\$ 45,000		\$ 45,000
2022-MVP7	DPW NEW	Replacement No. 82 (Chipper)					\$ 59,000		\$ 59,000
2020-MVP1	DPW MOVED 22/23	Replacement No. 91 (Leaf Machine)						\$ 110,000	\$ 110,000
2022-MVP8	DPW NEW	Replacement No. 11 (DPW Pickup)						\$ 54,000	\$ 54,000
2022-MVP9	DPW NEW	Replacement No. 28 (Dump/Plow)(SPLIT)						\$ 113,000	\$ 113,000
2022-MVP10	DPW NEW	New Attachment No. 39 (Stump Grinder)						\$ 12,000	\$ 12,000
2022-MVP11	DPW NEW	Replacement No 40 (DPW Pickup)						\$ 30,000	\$ 30,000
2022-MVP12	DPW NEW	Replacement No. 74 (Mower)						\$ 13,500	\$ 13,500
2022-MVP13	Police NEW	Replacement No. 83 (Police Interceptor)						\$ 63,500	\$ 63,500
			\$ 193,500	\$ 267,000	\$ 137,000	\$ 595,000	\$ 324,500	\$ 396,000	\$ 1,913,000

BUILDING, PROPERTY, EQUIPMENT (B)			Budget	Forecast		Projections			
Project No.	Category	Project Name/Description	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total Project Cost
2017-B5c	Library MOVED 23/24	Building: Library Improvements, Phase I, Part 2	\$ 280,000						\$ 280,000
2018-B20	Fire	Carpet Replacement for Station 1	\$ 20,000						\$ 20,000
2018-B25	Police	Police In-Car Digital Recording System	\$ 46,000				46,000		\$ 46,000
2018-B23a	Planning	Cedar/127 Corridor Sub-area Plan	\$ 50,000						\$ 50,000
2018-B23b	Planning	Kipp Road/Temple Street Sub-area Plan	\$ 30,000						\$ 30,000
2019-B2b	City Hall MOVED 21/22	City Hall Renovations-Phase 1/ Carpet	\$ 150,000						\$ 150,000
2020-B4b	DPW MOVED 21/22	Department of Public Works Construction	\$ 7,000,000						\$ 7,000,000
2022-B1	Legislative NEW	Ordinance Update: Planning, Subdivision, Signs, STR	\$ 5,000						\$ 5,000
2019-B7	Planning	Geographic Information System (GIS) - Combine phases		\$ 60,000					\$ 60,000
2019-B8	Police	Car Port (6-Car Unit)		\$ 40,000					\$ 40,000
2022-B2	Legislative NEW	Ordinance Update: Historic Preservation, Building, Utilities		\$ 5,000					\$ 5,000
2020-B1	Police	Secure Patrol Operations Equipment			\$ 5,000				\$ 5,000
2021-B1	Legislative	Charter Review and Update			\$ 20,000				\$ 20,000
2021-B2	Police MOVED 26/27	Replacement of Speed Trailer			\$ 12,000				\$ 12,000
2017-B13	IT	AV Room Technology Replacement				\$ 150,000			\$ 150,000
2019-B10	IT	New Servers				\$ 40,000			\$ 40,000
2020-B2	Building	Downtown Parking Lot Repairs/ Seal Coating				\$ 20,000			\$ 20,000
2020-B3	Building	City Hall Carpet Replacement				\$ 20,000			\$ 20,000
2022-B3	Fire NEW	Replacement Tanker 811				\$ 450,000			\$ 450,000
2019-B4	City Hall MOVED 24/25	City Hall - Phase 2						\$ 100,000	\$ 100,000
2019-06	Library MOVED 25/26	Library Improvements, Phase 2						\$ 850,000	\$ 850,000
			\$ 7,581,000	\$ 105,000	\$ 37,000	\$ 680,000	\$ -	\$ 950,000	\$ 9,353,000

	Budget	Forecast		Projections			
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total Project Cost
GRAND TOTALS	\$ 10,733,575	\$ 16,544,359	\$ 2,822,618	\$ 3,043,738	\$ 1,925,785	\$ 4,815,275	\$ 39,685,350



JOINT WORKSHOP

CITY COUNCIL and PLANNING COMMISSION

Deborah Stuart, City Manager
City of Mason
February 12, 2022



Master Plan Update

Update on Progress

- Public Participation Plan
- Public Survey- Next Week
- Flyer to be Mailed

Feedback on Master Plan Naming

- Exercise

Confirm Joint Master Plan Meeting Date

- Proposed Options:
March 14 6:30-8:30
March 15 6:30-8:30 (or immediately following PC)

Capital Improvement Program



Process

Recommended Projects

Feedback by Area

Clarification

If requires follow-up, will be sent to all attendees

Typos and suggestions for next year

Send separately: deborahs@mason.mi.us

AUTHORIZATION FLOW CHART



Why Real Plans Matter...



TIME Gives you the time you need to solve tough problems. The larger the problem, the longer it often takes.



FORWARD THINKING Helps map out how to get from point A (an idea with little structure) to point B (a structured plan with feasible implementation).



RESILIENT Make limited revenue more efficient and effective ensuring we don't get distracted and are focused on our ultimate goal, a lasting impact.



TRUST Keeps objectives alive by ensuring everyone knows the priorities and steps.

CAPITAL IMPROVEMENT PLAN

Answers questions related to what we **prioritize**.

- 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, creating new efficiencies?
- What is the service area impact of the project?
- Does the project deliver a level of service desired by the community?



BUDGET

Answers questions related to what we can **afford**.

- Some funds are easier to do this in CIP process than others (Fire equipment fund, Motor Vehicle Pool (MVP), Streets)
- Others may require movement during budget:
 - May shift priorities due to funding, if we can get a grant that pays for majority of an item in year three- it is still worth applying now.
 - If we don't receive a grant, it may move back due to the impact to the budget without extra funding.
- Only emergency, unforeseen capital should be added after CIP.

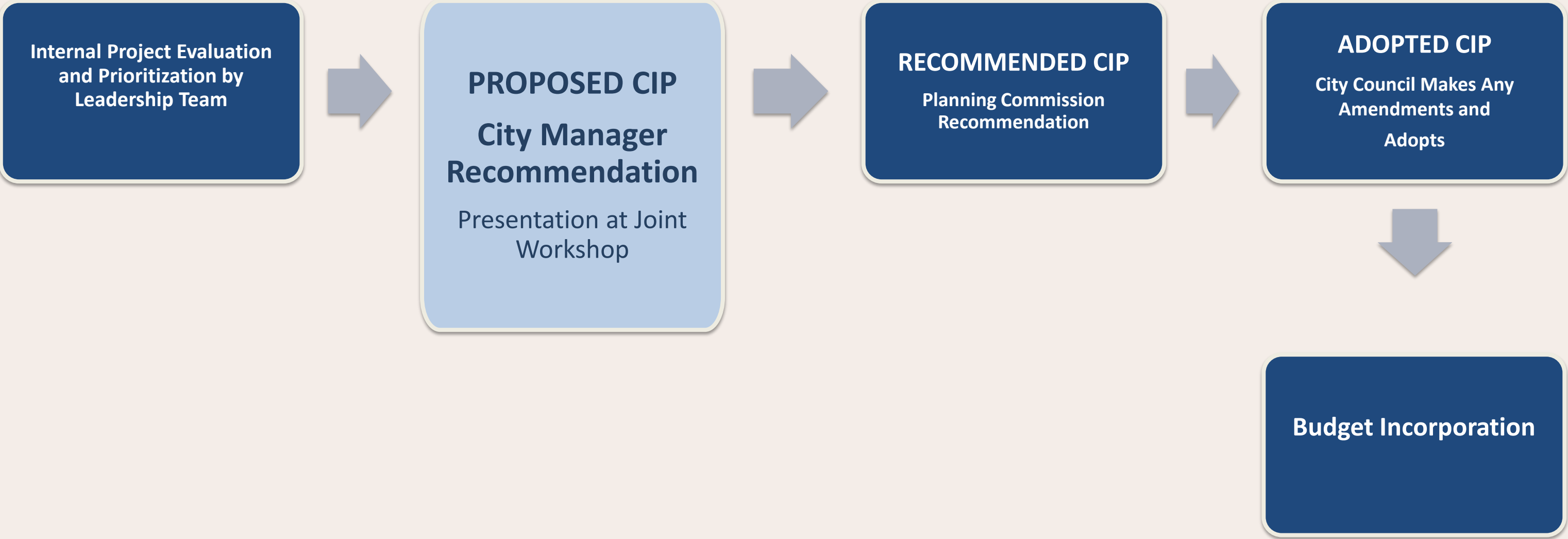




INCLUDED IN CAPITAL IMPROVEMENT PROGRAM

- Construction of a new facility or an addition \$5,000 plus
- Nonrecurring rehabilitation of all or part of a building, its grounds, a facility, or equipment, \$5,000 plus
- Equipment: Purchase or replacement of major equipment, \$5,000 plus
- Study: \$5,000 plus, part of CIP project
- Study: \$10,000 plus, not part CIP project
- **NEW: Full or partial ordinance/ charter amendments prioritization**

CAPITAL IMPROVEMENT PROGRAM FLOW CHART



CURRENT PROJECTS

STREETS, SIDEWALKS, SIGNALS(S)		
2017-S23	Rayner St – Randolph St to Columbia St	Completed
2017-S24	Eugenia Dr – Northbrook St to End	Completed
2017-S25	Hall Blvd – Ash St to South St	Completed
2017-S26	Columbia St – Park St to Jefferson St	Completed
2019-S9b	Signal at E. Maple & S. Jefferson	Out for bid
UTILITIES: SANITARY SEWER, STORM WATER, AND WATER DISTRIBUTION (U)		
2017-U15	Replace Hydrants and Mason Plaza	Completed
2017-U34	Well No. 5 Rebuild	Completed
2019-U3a	Wastewater Treatment Plant – Design	Consultant Selected
2021-U1	WTP- High-Pressure Pump VFD	Out for bid
2021-U2	WTP- Replacement of Valves	Out for bid
2019-U4	Study - Wastewater Solids System	Anticipated completion March.
PARKS/ CEMETERY/ FORESTRY/ NONMOTORIZED (P)		
2017-P8	Laylin Park - Phase II	Pathway and sidewalk completed, bids for pavilion and design for signs, in progress.
2020-P3	Hayhoe Riverwalk Trail – Eval. & Repair	Awaiting Ingham County Grant results
2020-P6, P8, P12, P13, P14	Lee Austin, Rayner, Bond, Griffin, Hayes Parks - Plan/Design	In progress, anticipated completion April
2020-P11	Rayner Park- Phase 1 Construction	Pushed to FY 22/23, funding timeline.

CURRENT PROJECTS

Document Reference: Manager's Report

MOTOR VEHICLE POOL (MVP)		
2017-MVP22	Vehicle No. 83 (Police)	Anticipated 3rd quarter of FY 21-22
2017-MVP23	Vehicle No. 21 (Cemetery/ Parks)	Anticipated 3rd quarter of FY 21-22
2017-MVP27	Vehicle No. 86 (Police)	Completed
2017-MVP24	Vehicle No. 59 (Cemetery/ Parks)	Anticipated 3rd quarter of FY 21-22
BUILDING, PROPERTY, EQUIPMENT (B)		
2018-B14	Fire Rehab 815 Replacement	Anticipate delivery 3rd quarter FY 21/22
2019-B2a	City Hall – Phase I Design and Security	Security complete- work space eval delayed due to staff capacity
2020-B4a	DPW- Design	Staff reviewing concepts
2017-B5b	Building: Library Phase 1, Part 1	Anticipate re-posting bid in February
2017-B7	Building: Parking Lot Repairs	Completed
2017-B10	Fire: Furnace/AC, Office & Training Area	Anticipated 3rd quarter of FY 21-22
2017-B11	Fire: Washing Machine	Ordered- Anticipate receipt in next few months
2018-B15	Fire: Sprinkler System in Truck Bay	Anticipated 3rd quarter of FY 21-22
2018-B16	Fire: Station 1- Rear Approach	Working on addressing punch list.
2018-B21	Police: Interview Rm Recording System	Complete- Alternative Solution Found
2018-B23	Planning: Master Plan/Zoning Update	In progress
2018-B24	Building: Rental Furniture Replacement	Anticipated 3rd quarter of FY 21-22
2019-B2b	Building: City Hall Renovations	Pushed to FY 22/23, due to staff capacity
2019-B3	Clerk: Laserfiche Avante Upgrade	Training anticipated 3rd quarter of FY 21-22
2020-B4b	Public Works Facility Construction	Pushed to FY 22/23, due to design timeline

Capital Improvement Program



Recommended Projects



OVERVIEW OF DOCUMENT

Coding:

- Example: 2022- MVP1
- Year Entered Document- Category, Project No.

Presentation:

- Highlight projects underway.
- Discuss **ALL proposed projects for 2022/2023 FY** that will be recommended to be included in the budget
- Discuss any **NEW/ MOVED projects in the next two years** which will be part of multi- year budget projections.

Red indicates NEW or Moved items.

Streets, Bridges, Signals

Masterplan Goal: Maintain a transportation network throughout the City, including vehicular, pedestrian, and bicycle travel, that encourages efficient and safe travel consistent with the small-town character of the community and coordinated with the planned future land use pattern that meets the needs of all users of the streets, including children, families, older adults, and persons with disabilities.

Regulatory Requirement: Minimum value equal to **4 mills** must be allocated for road maintenance annually to have compliance with City Charter.

New:

- Costs including design and engineering

Needs for next year:

- PASER full evaluation to occur this summer.



Streets, Bridges, Signals

2022/2023 & 2023/2024

Document Reference: Page 15

Project	Title	Additional Summary	Est. Cost	Movement
2017-S15	S. Barnes Street- Ash Street to Kipp Road	Reconstruction (South St to Ash St) and Mill and fill (South St to Kipp)	\$868,434	None
2017-S16	Maple Street Bridge Replacement	Bridge replacement due to bridge deteriorating and safety concerns	\$287,500	None
2019-S1	Walnut Court- Columbia Street to Ash Street	Pulverize, shape and repave	\$136,781	None
2023/2024				
2017-S14	E. Cherry Street- Rogers Street to End	Mill and fill	\$126,049	None
2018-S27	Peachtree Place - Columbia Street to South Street	Mill and fill	\$526,378	None
2018-S29	McRoberts Street - Columbia Street to Maple Street	Pulverize, shape and repave	\$97,008	None
2018-S30	Steele Street - Ash Street to Elm Street	Pulverize, shape and repave	\$79,235	None
2018-S31	W. Oak Street - McRoberts Street to Lansing Street	Pulverize, shape and repave	\$60,697	None
2019-S4	Foxview Lane- Entire Length	Pulverize, shape and repave	\$104,052	Moved from 24/25 to coordinate with non-motorized work area
2019-S6	Middlebury Lane- Entire Length	Pulverize, shape and repave.	\$126,049	



Streets, Bridges, Signals

2024/2025

Project	Title	Summary	Est. Cost	Movement
2018-S31	W. Oak Street- McRoberts Street to Lansing Street	Pulverize, shape and repave	\$ 149,716	<i>Moved from 23/24 to coordinate with non-motorized work area</i>
2019-S2	Coppersmith- Sanctuary Street to Wildemere Street	Pulverize, shape and repave	\$ 145,073	None
2019-S3	South Street- Barnes Street to Rogers Street	Pulverize, shape and repave	\$ 199,266	None
2019-S7	McRoberts Street- Maple Street to South Street	Pulverize, shape and repave	\$ 320,827	None
2019-S8	Maple Street- Lansing Street to Park Street	Pulverize, shape and repave	\$ 138,736	None

Streets, Bridges, Signals



Utilities: Sanitary, Storm, Water

Masterplan Goals:

Preserve the quiet, historical, and small-town character of Mason along with the **integrity of its environmental resources**.

Manage growth in a manner that encourages the preservation of Mason's small-town character, and ensures **appropriate maintenance and improvements to public services and facilities**, compatibility among land uses and coordination between land use and public services programs, enhancement of community quality of life, and the cost-effective use of tax dollars.

Regulatory Requirement: Many of these projects are required to be compliant with our National Pollutant Discharge Elimination System (NPDES) Permit and MI Dept. of Environment, Great Lakes, and Energy (EGLE) Water Supply Permit

New:

- New Well Summary
- Lead and Cooper Update and Tracking

Needs for next year:

- Asset management and utilities in roads for full six years



Utilities: Sanitary, Storm, Water

2022/2023

Document Reference: Page 23

Project	Title	Additional Summary	Est. Cost	Movement
2017-U28	S. Barnes Street Utilities - Ash Street to Kipp Road	New water main	\$ 546,360	None
2018-U39	Well No. 9 (Temple St.) Rebuild	Rebuild is part of regular maintenance	\$ 70,000	Moved from 23/24 due to performance of well becoming more urgent concern.
2022-U1	Headworks Huber Screen	Required replacement for regular maintenance	\$ 20,000	NEW due to evaluation of facility



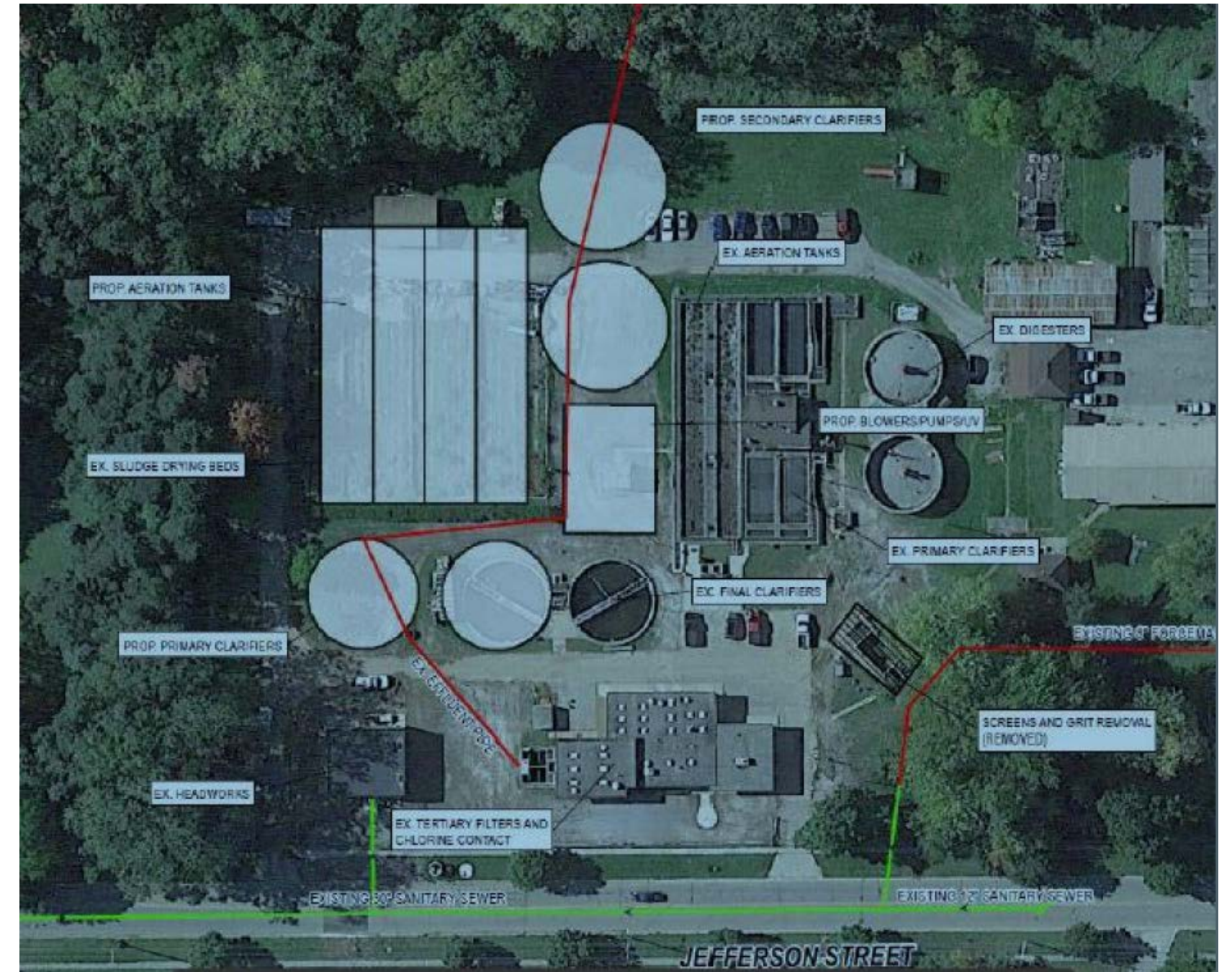
Utilities: Sanitary, Storm, Water

2023/2024

Project	Title	Summary	Est. Cost	Movement
2017-U8	Replace PLCs on Well No. 7 (Kipp Rd.) and S. Water Tower	Replacement required for operations and stability issues with current PLCs	\$ 45,000	None
2017-U26	New Well at Franklin Farms	New well needed to maintain firm capacity for the water system	\$ 400,000	None
2017-U27	Cherry Street Utilities - Rogers Street to End	Sewer main and manhole replacement	\$ 160,800	None
2018-U37	Well No. 10 (Temple St.) Rebuild	Rebuild is part of regular maintenance	\$ 55,000	<i>Moved back from 22/23 due to performance of Well 9 concerns.</i>
2018-U40	N. Water Tower Interior/Exterior Repaint – S. Tower Exterior Repaint	Painting is part of regular maintenance	\$ 750,000	None
2019-U3b	Wastewater Treatment Plant (WWTP) - Construction	Upgrade due to lifespan and required to address EGLE Consent Order	\$ 13,000,000	<i>Moved back from 22/23 due to design work timing.</i>
2021-U3	Steele Street Utilities - Ash Street to Elm Street	Replacement of water and sanitary sewer infrastructure	\$ 193,140	None
2022-U2	Avery Lane Utilities– Water Treatment Plant to New DPW Facility	New sewer main, water main, etc. to run services to the new DPW Facility	\$ 200,000	<i>NEW due to evaluation of DPW facility location</i>

Utilities: Sanitary, Storm, Water

Project 2019-U3b Wastewater Treatment Plant – Construction





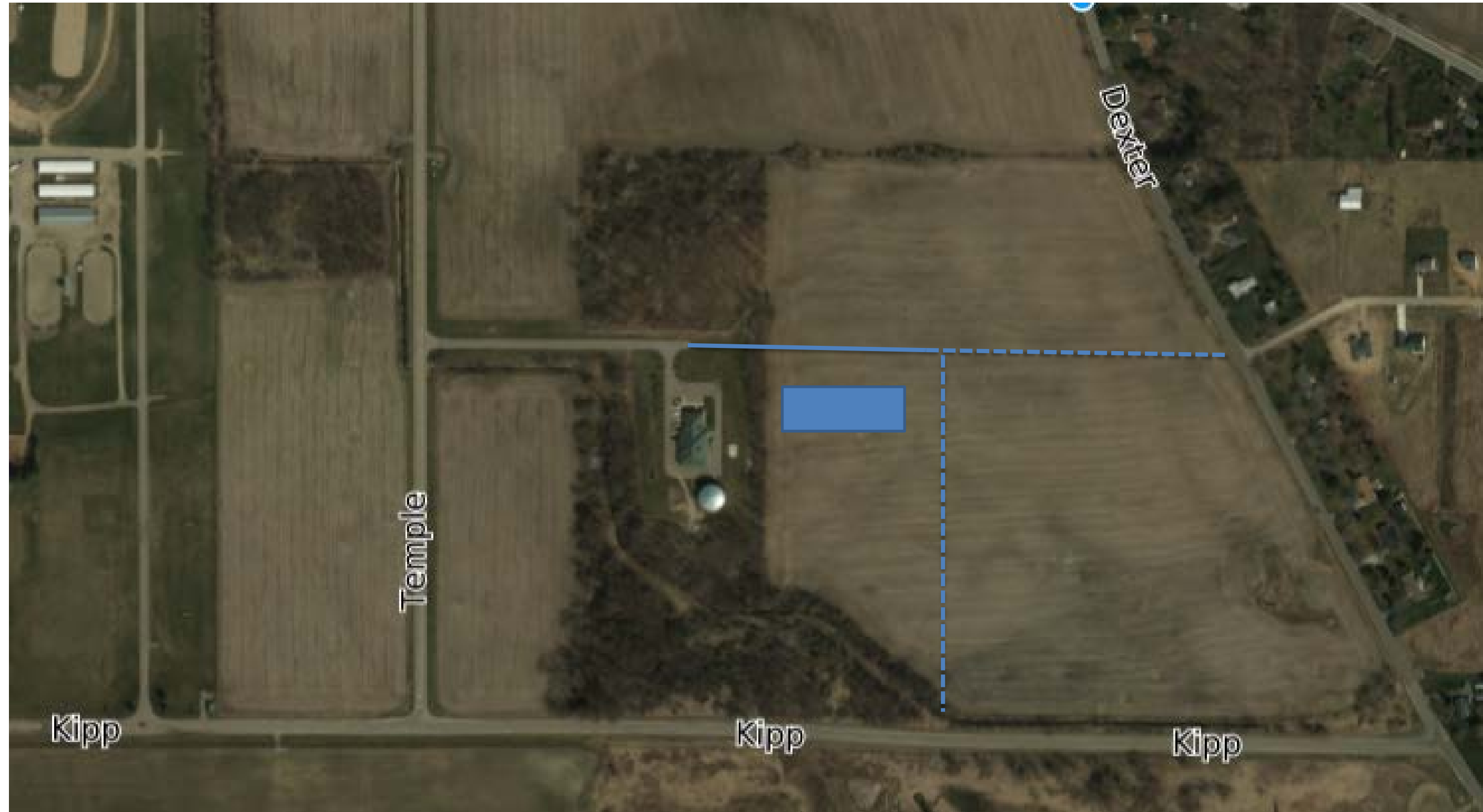
Utilities: Sanitary, Storm, Water

Project 2019-U3b Wastewater Treatment Plant – Construction

Action	Estimated Time
CC: RFP Design Award	January 2022
NOI for SRF Funding	May 2022
Notice of Funding Determination	September 2022
CC: Review/ Approve WWTP Design	January 2023
CC: Complete Rate Study/ Consider Rate Changes	Fall 22/ Winter 23
SRF Process Requirements	January- May 2023
CC: Award Bid Contingent on Funding	July 2023
Financing/ Site Plan/ Etc. Requirements	Aug- Nov 2023
PROJECT CONSTRUCTION	JANUARY 2024
DEMO OF OLD DPW	DECEMBER 2024
PROJECT COMPLETION	DECEMBER 2026

Utilities: Sanitary, Storm, Water

Project 2022-U2 Avery Lane – Water Treatment Plant to New DPW Facility





Utilities: Sanitary, Storm, Water

2024/2025

Project	Title	Summary	Est. Cost	Movement
2019-U6	Wastewater Solids Handling System- Construction	Construction of solids handling system to dispose of the solids that are generated from the wastewater treatment plant	\$ 1,000,000	Moved back from 22/23 due to timing of WWTP- may be coordinated with WWTP construction depending on study & financing.
2019-U9	New Chlorine Generator	Regular replacement is required and parts are now limited	\$ 75,000	None
2019-U10	Water Plant Filter Media Replacement	Regular replacement is required per State’s guidelines	\$ 175,000	None
2019-U11	Well No. 8 (Water Treatment Plant) Rebuild	Rebuild is part of regular maintenance	\$ 45,000	None

Parks, Cemetery, Forestry, Non- Motorized

Masterplan Goals:

Preserve the quiet, historical, and small-town character of Mason along with the **integrity of its environmental resources**.

Manage growth in a manner that encourages the preservation of Mason's small-town character, and **ensures appropriate maintenance and improvements to public services and facilities**, compatibility among land uses and coordination between land use and public services programs, enhancement of community quality of life, and the cost-effective use of tax dollars.

To maintain a transportation network throughout the City, including vehicular, pedestrian, and bicycle travel, that encourages efficient and safe travel consistent with the small-town character of the community and coordinated with the planned future land use pattern that meets the needs of all users of the streets, including children, families, older adults, and persons with disabilities.

New:

- Park millage tracking

Needs for next year:

- Full park concept designs (underway) to determine priority projects within each park

Parks, Recreation, and Non-Motorized Plan 2020-2024

GOALS

Objective 1: Sustain Existing Facilities

- Goal 1A: Bring 100% of facilities into a state of good repair within 10 years through renovation or Replacement.
- Goal 1B: Ensure 100% of neighborhoods have non-motorized connectivity to facilities within 10 years by connecting sidewalk and trail gaps between parks.

STRATEGIES

- Strategy 1A: Evaluate facilities to determine best course of action- renovate or replace.
- Strategy 1B: Connect sidewalk gaps

PRIORITIZATION

Projects were evaluated and prioritized based on:

Compliance (ADA)
Condition
Capacity
Cost
Community Input



Parks, Cemetery, Forestry, Non-Motorized

2022/2023

Document Reference: Page 31

Project	Title	Summary	Est. Cost	Movement
2020-P1	Columbia Street Bridge: Non-Motorized Connection	Sidewalk connections from existing sidewalks east and west of bridge to address safety concern	\$ 180,000	None
2020-P11	Rayner Park Improvements: Playground	Replace current playground structure	\$ 485,000	None
2020-P15	Jefferson Trailhead / Cemetery / Community Garden	Construct restrooms, shade, and drinking fountain	\$ 230,000	None
2020-P17	Non- Motorized Program: Southeast Quadrant of the City	Evaluation of sidewalk and non-motorized gaps	\$ 20,000	None
2022-P1	Maple Grove Cemetery: Columbarium (3)	Installation of Niche Style Columbarium (144 Total Spaces)	\$ 115,000	<i>NEW due to increase in demand for this option</i>

Parks, Cemetery, Forestry, Non-Motorized

Project 2020-P2 Columbia Street Bridge: Non-Motorized Connection



Parks, Cemetery, Forestry, Non-Motorized

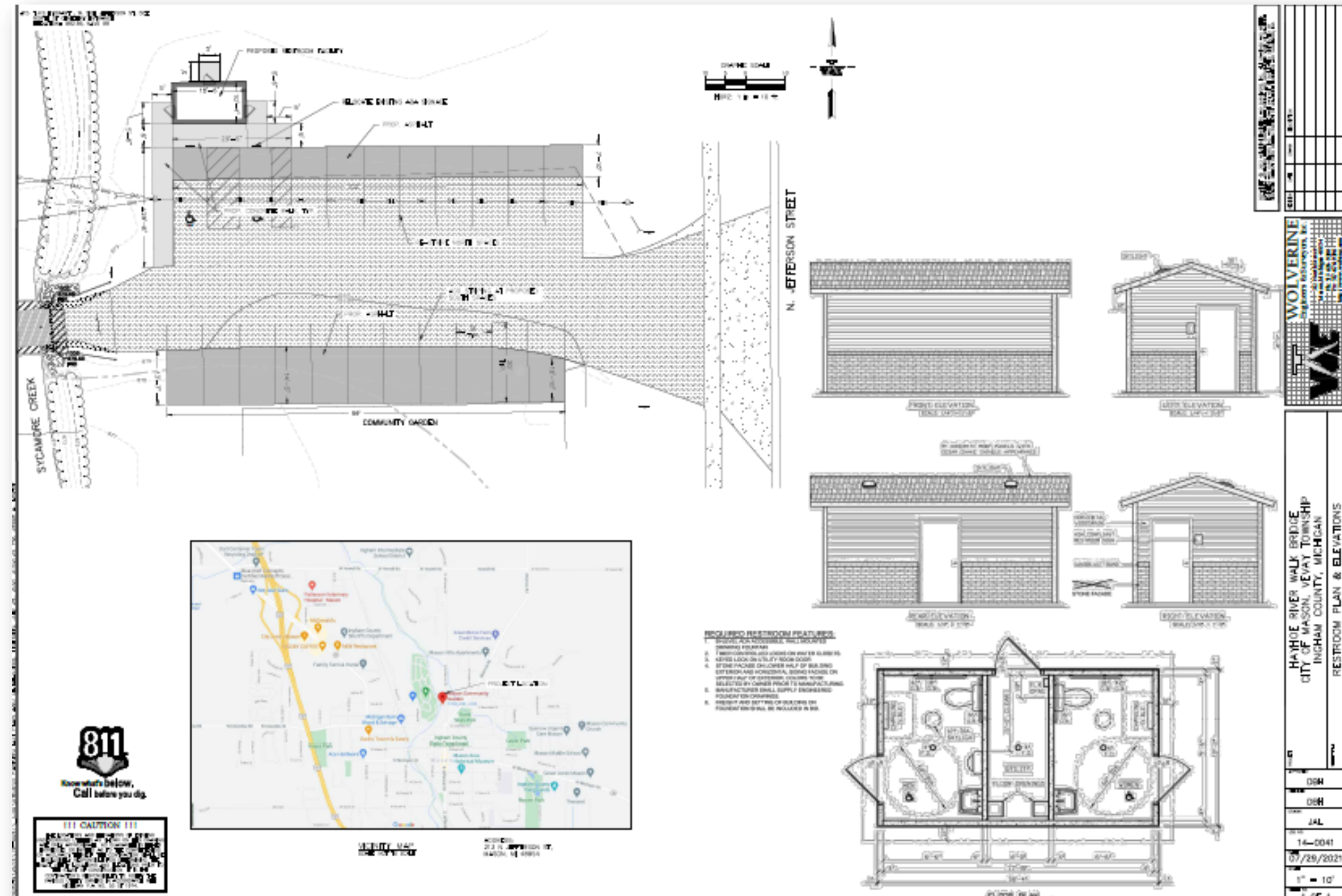
Project 2020-P11 Rayner Park Improvements: Playground



Concept drawing of required elements for DNR grant.

Parks, Cemetery, Forestry, Non-Motorized

Project 2020-P15 Jefferson Trailhead / Cemetery / Community Garden



Parks, Cemetery, Forestry, Non-Motorized

Project 2022-P1 Maple Grove Cemetery: Columbarium (3)



Concept example from another cemetery.

CIP Current and 22/23 Projects- Detailed Funding

					City Contribution Funding			
					Beginning Balance: 438,000	Anticipated Balance: 230,000		
		Total Proj. Costs	City Contribution	Grant Anticipated	Rayner Funds Remaining	Park Millage	Other	Notes
2017-P8	Laylin Park Phase II	195,000	195,000		195,000			Rayner Only
2020-P3	Hayhoe Riverwalk Trail Repair	485,000	48,500	337,000	48,500			Rayner Only
Various	Park Design	80,000	80,000		80,000			Rayner Only
2020-P1	Columbia Street Bridge: Non-Motorized Connection	180,000	18,000	162,000			18,000	Major Streets
2020-P11	Rayner Park Improvements: Playground	485,000	242,500	242,500		242,500		\$12,500 into next FY or Rayner Bond Fund
2020-P15	Jefferson Trailhead / Cemetery / Community Garden	230,000	23,000	207,000	23,000			
2020-P17	Non- Motorized Program: Southeast Quadrant of the City	20,000	20,000				20,000	General Fund (Sidewalks)
2022-P1	Maple Grove Cemetery: Columbarium (3)	115,000	115,000				115,000	General Fund (Cemetery) for repayment overtime.
		1,610,000	402,701	945,500	346,500	242,500	153,000	
					Ending Balance: 91,500	Ending Balance: -12,500		

Note: Estimates are rounded for ease of this chart.



Parks, Cemetery, Forestry, Non-Motorized

2023/2024

Project	Title	Summary	Est. Cost	Movement
2020-P4	Hayhoe Riverwalk Trail: Trail Signage	Design and install gateway, wayfinding and emergency mile marker signage	50,000	<i>Moved from 22/23 to apply for grant funding.</i>
2020-P18	Bond Park Improvements: Construction	Construct improvements based on design plan	200,000	None
2020-P16	Non-Motorized: Kipp Rd/ Cedar St	Construct sidewalks along north side of Kipp & provide access to Meijer	80,000	None
2020-P20	Non- Motorized Program: Southwest Quadrant of the City	Evaluation of sidewalk and non-motorized gaps	20,000	None
2022-P2	Maple Grove Cemetery: Trash Receptacles/ Section Signs	Replacement of existing trash receptacles with ones that are higher quality and include section signs.	25,000	<i>NEW to complete improvements to cemetery.</i>

Parks, Cemetery, Forestry, Non-Motorized

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



Existing vs. proposed



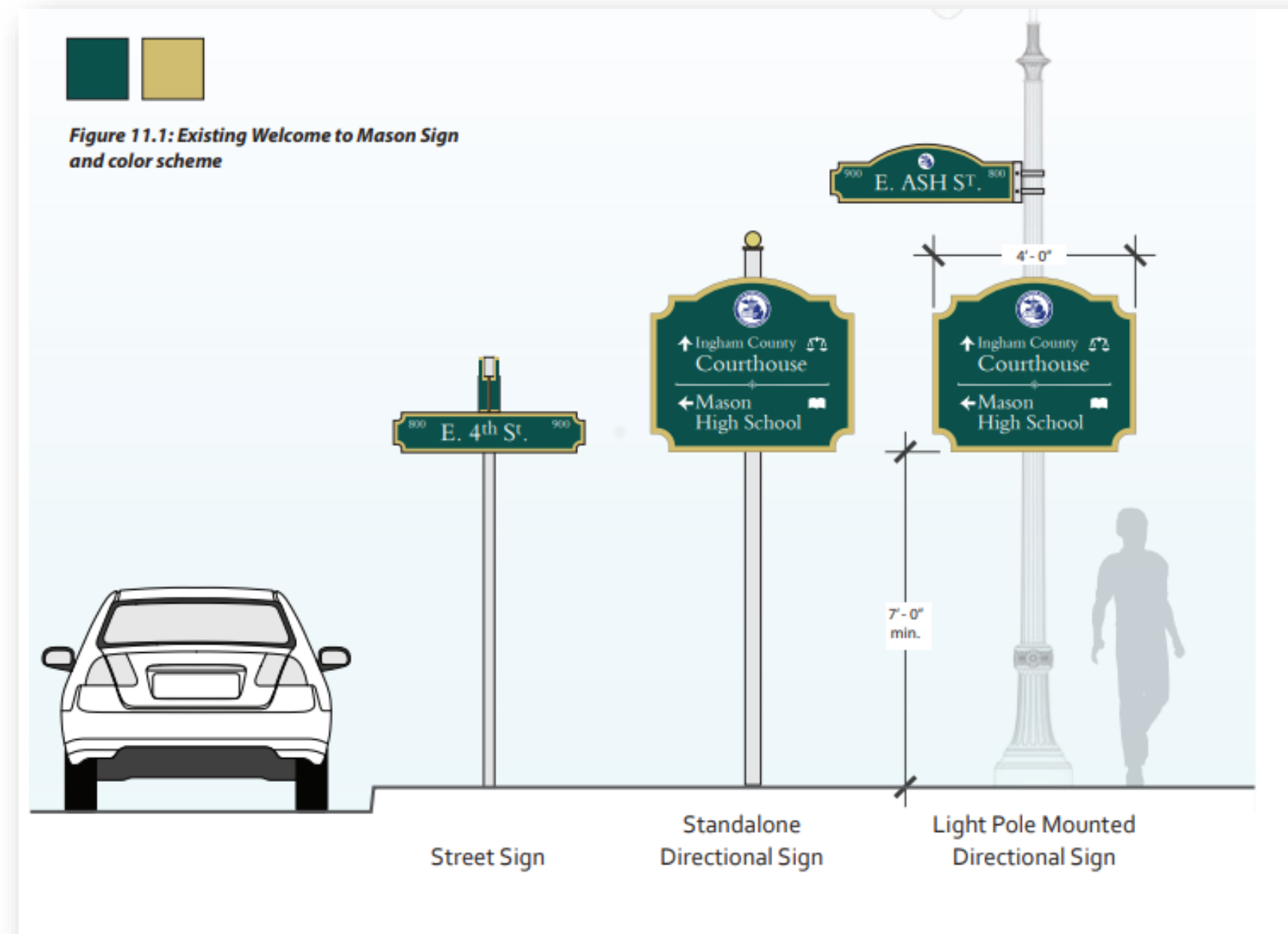
Parks, Cemetery, Forestry, Non-Motorized

2024/2025

Project	Title	Summary	Est. Cost	Movement
2020-P9	Signage Plan: DDA/HDC District	Design and install gateway, wayfinding and emergency mile marker signage	150,000	Moved from 23/24 to spread out signage.
2020-P21	Hayes Park Improvements: Construction	Construct improvements based on design plan	200,000	None
2020-P22	Non- Motorized Program: Northwest Quadrant of the City	Evaluation of sidewalk and non-motorized gaps	20,000	None
2020-P23	Planning: Parks/Recreation Plan (5 year update)	Update will show progress and outline with more detail next five years based on information we have gathered	30,000	None

Parks, Cemetery, Forestry, Non-Motorized

Project **2022-P9** Signage Plan: DDA/HDC District



Concept drawing from Non-Motorized Plan

Motor Vehicle Pool

Masterplan Goal: Manage growth in a manner that encourages the preservation of Mason's small-town character and **ensures appropriate maintenance and improvements to public services and facilities,** compatibility among land uses and coordination between land use and public services programs, enhancement of community quality of life, and the cost-effective use of tax dollars.

Regulatory Requirement: LARA vehicle and occupational safety requirements. We have to follow the guidelines of the motor carrier rules for our vehicles that require a CDL to drive. Police and Fire vehicles must be maintained due to the possibility of being driven in an emergency, for the safety of the employees and the public.

New:

- New detailed naming
- Incorporation of more equipment

Needs for next year:

- Full inventory of all equipment and primary use attachment



Motor Vehicle Pool

2022/2023

Document Reference: Page 39

Project	Title	Additional Summary	Est. Cost	Movement
2017-MVP18a	Replacement No. 24 (Dump/ Plow Truck) (SPLIT)	Replacement with like equipment used for plowing, salting, water main breaks, etc.	95,000	None
2017-MVP22	Replacement No. 83 (Police Interceptor)	Replacement with Ford linterceptor Utility Hybrid Pursuit Rated vehicle utilized as a patrol car	54,000	None
2022-MVP1	New Concrete Grinder	New to be used to grind down areas of concrete that have heaved	6,000	<i>NEW will although for reduction in sidewalk replacement</i>
2022-MVP2	Replacement No. 53 (Trailer)	Replace with like equipment, used to haul mowers and barricades	7,000	<i>NEW due to evaluation of fleet.</i>
2022-MVP3	Replacement No. 55 (Trailer)	Replace with like equipment, enclosed, allows for equipment to be stored at work area and to haul equipment.	20,000	<i>NEW due to evaluation of fleet.</i>
2022-MVP4	New Attachment No 39 (Sickle Bar Mower)	New to increase efficiency on tasks such as clearing brush, weeds, grass along trails, ponds, and embankments.	11,500	<i>NEW to increase staff efficiency.</i>



Motor Vehicle Pool

2023/2024 & 2024/2025

Project	Title	Additional Summary	Est. Cost	Movement
2023/2024				
2017-MVP18b	Replacement No. 24 (Equipping) (SPLIT)	Include salt spreader, dump body, roll off container with the ability to switch out bodies for the desired task	140,000	None
2018-MVP3	Replacement No. 84 (Police Interceptor)	Replacement with Ford linterceptor Utility Hybrid Pursuit Rated vehicle for patrol	57,000	None
2018-MVP4	Replacement No. 31 (DPW Pickup)	Replacement with like ¾ ton pickup	48,000	None
2022-MVP5	Replacement No. 37 (Gator)	Replacement with like Gator	22,000	<i>NEW due to evaluation of fleet.</i>
2024/2025				
2019-MVP3	Replacement No. 15 (Water Pickup)	Replacement with like 1/2 ton 2X4 pickup	28,000	None
2019-MVP5	Replacement No. 87 (Police Interceptor)	Replacement with Ford linterceptor Utility Hybrid Pursuit Rated vehicle for patrol	58,000	None
2019-MVP6	Replacement No. 802 (Fire Expedition)	Replacement with like, shifted to Chief	51,000	None

Building, Property, Equipment

Masterplan Goal: Manage growth in a manner that encourages the preservation of Mason's small-town character, and **ensures appropriate maintenance and improvements to public services and facilities**, compatibility among land uses and coordination between land use and public services programs, enhancement of community quality of life, and the cost-effective use of tax dollars.

Regulatory Requirement: American with Disabilities Act (ADA), LARA vehicle and occupational safety requirements.

New:

- Fire Fleet Inventory

Next Year:

- Asset management plan for City Hall, Fire Station



Building, Property, Equipment

2022/2023

Document Reference: Page 47

Project	Title	Additional Summary	Est. Cost	Movement
2017-B5c	Building: Library Improvements, Phase I, Part 2	Improvements to the first floor of the library building necessary to meet safety and accessibility requirements, and to improve utilization	280,000	<i>Moved up due to funding and efficiency of bidding</i>
2018-B20	Carpet Replacement for Station 1	Regular replacement to maintain building	20,000	None
2018-B25	Police In-Car Digital Recording System	Technology upgrade required due to outdated technology and limited ability to repair	46,000	None
2018-B23a	Cedar/127 Corridor Sub-area Plan	Interest in corridor identified a need for a specific area plan due to so many coordinating factors	50,000	None
2018-B23b	Kipp Road/Temple Street Sub-area Plan	Interest in corridor identified a need for a specific area plan due to so many coordinating factors	30,000	None
2019-B2b	City Hall Renovations-Phase 1/ Carpet	Regular replacement required to maintain building, Phase I improvements will focus on first floor	150,000	<i>Moved back due to staff capacity</i>
2020-B4b	Department of Public Works Construction	Construction of facility due to being current its lifespan and will be required for WWTP upgrade	7,000,000	<i>Moved back due to design timing</i>
2022-B1	Ordinance Update: Planning, Subdivision, Signs, STR	Full review and recommendations for changes to Planning, Subdivision, Signs, Short Term Rentals (STR) Business Licenses.	5,000	<i>NEW per Council request</i>

Building, Property, Equipment

Project 2017 B5c Building: Library Improvements, Phase I, Part 2

2019

Feasibility Study COMPLETE and confirmed community wanted library downtown and it could meet needs of CADL.

City Council authorizes \$550,000 in FY 19/20 Budget, goal of 50% being funded by other entities (due to usage) for Phase 1. Committed \$275,000 to the construction of project, conditioned on CADL support of project (including all tenant improvements) and deed restrictions being removed.

2020

Award and Complete Design for Phase I complete (\$50,000). Project delayed due to COVID 19.

Applied for SHPO funding, ability to apply again if split Phase I into 2 parts. Awarded funding in the amount of \$90,000.

2021

SHPO grant increased to \$116,950.

Received additional commitments:

CADL: \$188,000

Community Foundation: \$75,000

Henry Ford: \$25,000

100 Women/ Other Donors: \$16,000

Friend of Library: \$5,000

No bids received, completed Hazardous Material Study and plan to rebid in 2022.

Building, Property, Equipment

Project 2017 B5c Building: Library Improvements, Phase I, Part 2

Projects C and D: \$280,000



TOTAL PROJECT COSTS:	\$810,000
CITY COMMITMENT:	\$275,000
CADL/ GRANTS/ FUNDRAISING:	\$431,000
GAP- FUNDRAISING:	\$104,000

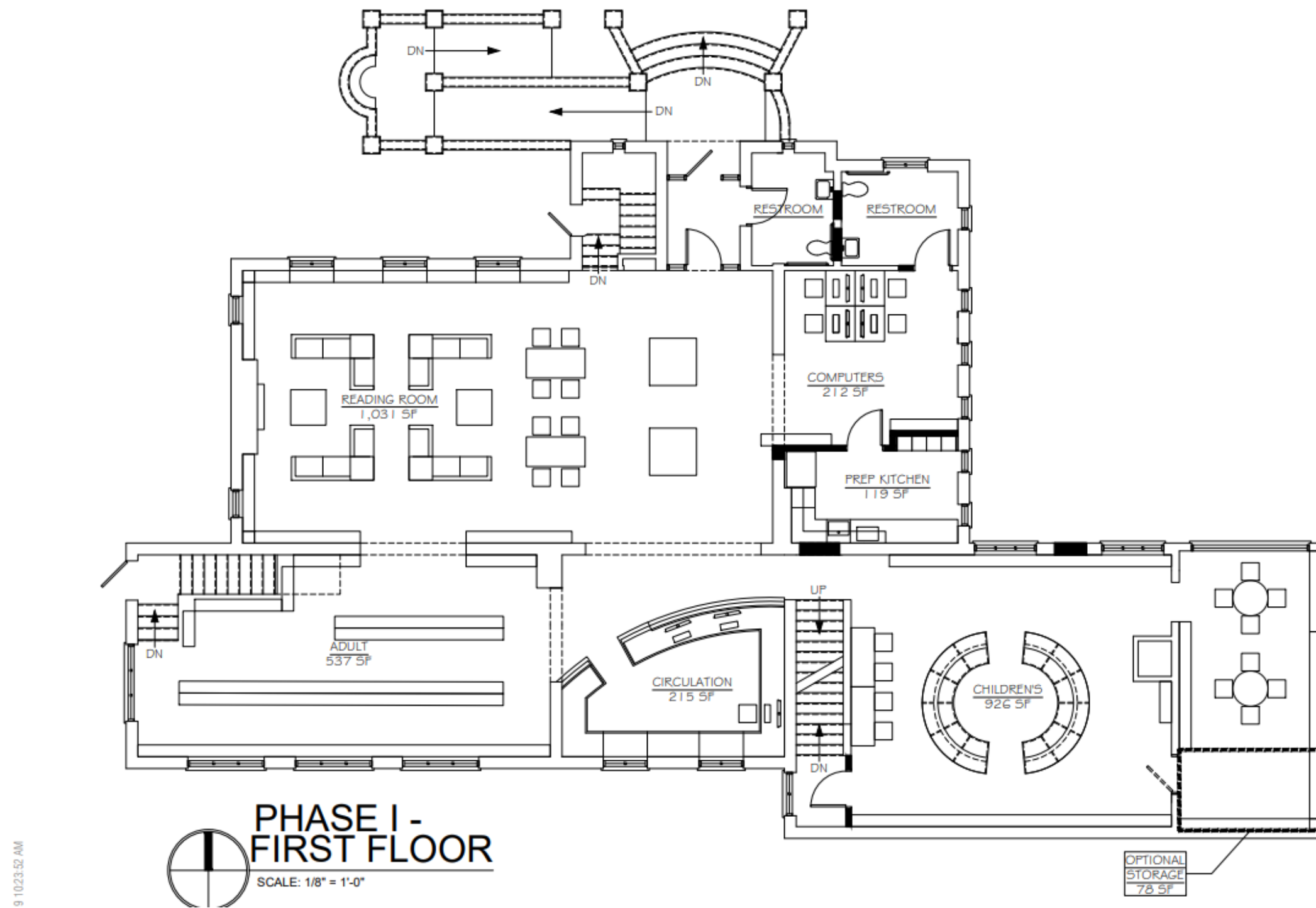
2022

- **Project A:** Barrier free upgrades including new access ramp; relocation of existing door at entry; modifications to Restroom B; electrical, mechanical, and plumbing work; Improvements to existing fireplace. Estimated \$240,000 **FUNDED**
- **Project B:** Exterior work including additional grading; upper and main stair removal and infill in computer area; modifications to additional Restroom A; new opening in wall between reading room and adults'; renovation of new circulation area; roof repairs. Estimated \$125,000 **FUNDED**
- **Project C:** Construction of new prep kitchen; child reading and young adult office renovation; floor, foundation, and structure repairs and upgrades; garage door infill with windows and panels; framing and finishes; upgrades to Children's Area; opening between circulation. Estimated \$210,000
- **Project D:** Repair of existing cupola; restoration of existing wood windows; replacement of exterior fascia and soffit trim; infill of upper level masonry opening. Estimated \$70,000
- **Project E:** Tenant Improvements. Estimated \$165,000. **FUNDED**



Building, Property, Equipment

Project 2017 B5c Building: Library Improvements, Phase I, Part 2



Next Steps

Bid: Feb/ March

Final Fundraising: March- June

Significant Construction
Complete: 2022

Concept Drawing



Building, Property, Equipment

Project 2020- B4b Department of Public Works Construction





Building, Property, Equipment

Project 2020- B4b Department of Public Works Construction

Action	Estimated Time	Notes
Staff: Design Concept Review (City and MPS)	February 2022	
CC: Design Concept Review (Workshop)	March 2022	MPS will also review
CC: Approval to move forward with concept/ cost estimates/ identify provider of services	March/April 2022	
CC/MPS: Review Staff’s Recommended Agreement Terms	May/ June 2022	
CC/ MPS: Confirm Design/ Site Plan/ Cost Estimates/ Authorize to Move Forward with Bidding/ Determine MPS costs for Design/ Finalize Terms	August 2022	Discussions with Bond Attorney Begin
CC/ MPS: Finalize Agreement	September 2022	
CC: Resolution Notice of Intention (45 days), determine if Building Authority needs to be engaged.	September 2022	
PC/ CC: Site Plan Approval	October 2022	
CC (with MPS support) Awards Contractor Conditional on Financing	December 2022	Staff issues RFP in October; Bond Sizing, Statements to market occur internally
PROJECT CONSTRUCTION	MARCH 2023	Bonds sold; money available prior
PROJECT COMPLETION	SEPTEMBER 2024	



Building, Property, Equipment

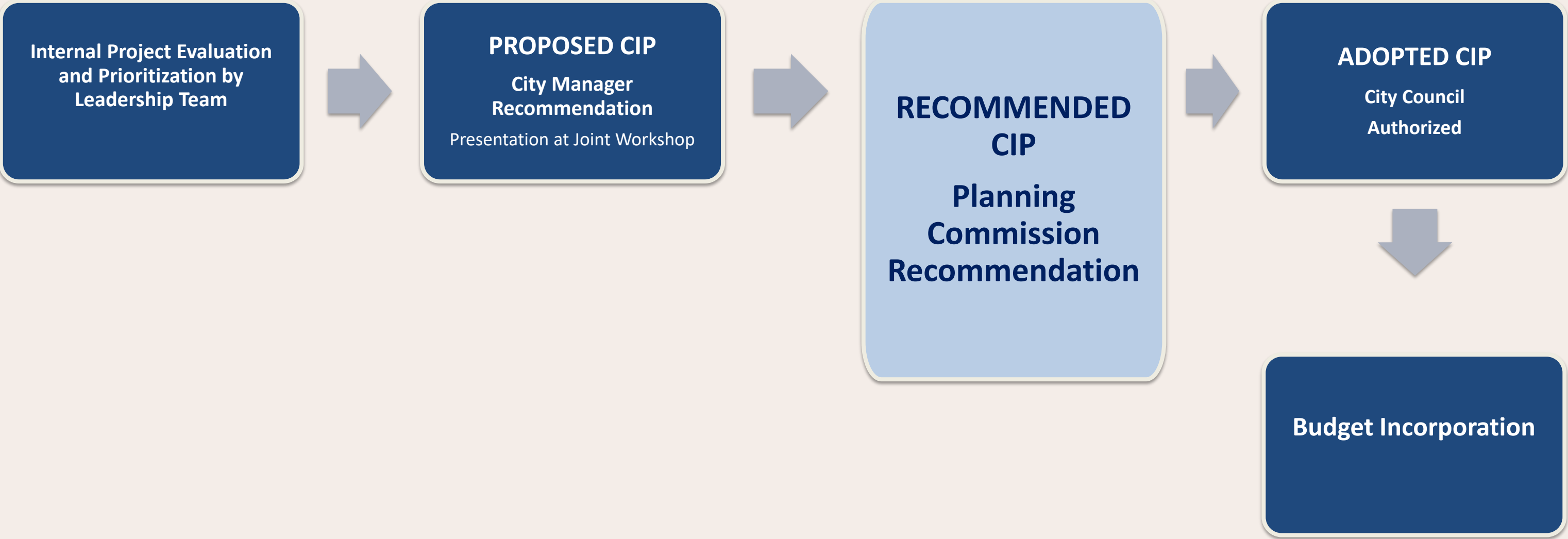
2023/2024 & 2024/2025

Project	Title	Additional Summary	Est. Cost	Movement
2023/2024				
2019-B7	Geographic Information System (GIS) - Combine phases	Technology upgrade required to impact operational efficiency and information customers are seeking, combining current datasets	60,000	None
2019-B8	Car Port (6-Car Unit)	Protection of equipment and ability to increase response time in inclement weather	40,000	None
2022-B2	Ordinance Update: Historic Preservation, Building, Utilities	Full review and recommendations for changes to Historic Preservation, Building, Utilities	5,000	<i>NEW per Council request</i>
2024/2025				
2020-B1	Secure Patrol Operations Equipment	Quality secure equipment to house assets that are the responsibility of officers within the police department.	5,000	None
2021-B1	Charter Review and Update	Full review and recommendations for process to update	20,000	None
2021-B2	Replacement of Speed Trailer	Purchase of a new Speed Trailer & Message Board	12,000	<i>Moved up due to increased concerns with existing trailer.</i>



Questions & Next Steps

CAPITAL IMPROVEMENT PROGRAM FLOW CHART



Why Real Plans Matter...



TIME Gives you the time you need to solve tough problems. The larger the problem, the longer it often takes.



FORWARD THINKING Helps map out how to get from point A (an idea with little structure) to point B (a structured plan with feasible implementation).



RESILIENT Make limited revenue more efficient and effective ensuring we don't get distracted and are focused on our ultimate goal, a lasting impact.



TRUST Keeps objectives alive by ensuring everyone knows the priorities and steps.



Legacy for Future Generations of Mason Residents



THANK YOU!

Deborah Stuart, City Manager