



CITY OF IONIA

Capital Improvement Plan Fiscal Years 26-31

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What is the Six-Year Capital Improvement Program?

The information that follows represents City of Ionia’s Six-Year Capital Improvement Program, prepared consistent with the City Charter. The purpose of this program is to estimate project details and costs, then allocate resources effectively as needed over the next six-year period, including an identification of all potential funding sources. The program serves as a crucial planning component within the City’s overall operational and financial structure. This document provides information that aids in maintaining the City’s critical facilities as well as equipment needed to deliver City services.

What is a Capital Project?

For the purposes of the Capital Improvement Program, a capital project is any project valued at \$5,000 or more with an estimated useful life greater than one year. Examples include building additions, building improvements, public safety vehicles, DAR buses, etc. This program identifies those projects that meet the criteria above, which are scheduled to be addressed in the next six years.

How is the program document developed?

The program is developed by the City Manager utilizing project information submitted by each City department head. Once all project requests have been received, the requests are reviewed and added to the program where appropriate. Projects identified in prior year programs remain in the current program and are updated as necessary unless a different priority or strategy results in removal. Once a final proposed document is prepared, it is submitted Ionia City Council for review. A public hearing conducted by City Council allows for ample discussion and for citizen input. Once the document is finalized, it is included in the budget for adoption by City Council.

How is the Capital Improvement Program organized?

The program is developed on a departmental basis. Summaries for the overall program are listed by department to help analyze the impact to each fund within the City. The summaries that follow highlight the annual cost of projects for each department per year, as well as summarize the sources of funding that have been identified each year to complete the projects. It should be realized that not all projects in this document will be completed. During the next six years, priorities may change, and/or funding sources may not come to fruition, making completion of the project unreasonable or impossible.

Uses of Funds

On a departmental basis, the six-year Capital Improvement Program includes the following appropriation requests, presented by fiscal year:

Project Totals by Departments

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Totals
City Hall	\$ 230,000	\$	\$ 85,000	\$ 40,000	\$ 85,000	\$	\$ 440,000
Department of Public Utilities	6,975,000	615,000	350,000	195,000	250,000	245,000	8,630,000
IRUA	460,000	260,000	290,000	370,000	205,000	460,000	2,045,000
Department of Public Works	45,000	400,000	112,000	625,000	225,000	55,000	1,462,000
Public Safety	153,000	108,000	427,000	121,500	85,000	82,250	976,750
Parks and Recreation	978,100	800,000	1,018,340	800,000	900,000	968,090	5,464,530
Theatre	80,000	105,000	140,000	58,000	110,000	80,000	573,000
Street Improvements	5,169,000	2,116,000	8,625,000	4,410,000	569,500	1,232,000	22,121,500
Dial-A-Ride	936,000	577,500	110,000	205,500	190,000	113,000	2,132,000
DDA	35,000	25,000	100,000	35,000	250,000	500,000	945,000
Information Technology	70,000	20,000	42,000	12,000	25,000	70,000	239,000
	\$15,131,100	\$ 5,026,500	\$ 11,299,340	\$ 6,872,000	\$ 2,894,500	\$ 3,805,340	\$ 45,028,780

Source of Funds

It is also important to identify the sources of funding that will be used to accomplish each year's projects. This helps to determine the viability of every request and serves as a critical planning tool for current and future operating budgets. For the current six-year program, the following sources of funding have been identified by fiscal year:

Project Total by Source of Funds

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Totals
General Fund	\$ 451,500	\$ 153,000	\$ 654,000	\$ 208,500	\$ 445,000	\$ 652,250	\$ 2,564,250
Major Street		284,500	625,000	-	-	1,047,000	1,956,500
Local Street	169,000	56,500	-	310,000	569,500	185,000	1,290,000
Brownfield Fund	-	1,550,000	-	-	-	-	1,550,000
Park and Recreation Fund	578,100	400,000	418,340	400,000	450,000	568,090	2,814,530
Water Fund	2,175,000	727,500	4,350,000	2,245,000	250,000	245,000	9,992,500
Sewer Fund	-	112,500	4,000,000	2,050,000		-	6,162,500
IRUA Fund	460,000	260,000	290,000	370,000	205,000	460,000	2,045,000
Central Garage Fund	45,000	400,000	112,000	625,000	225,000	55,000	1,462,000
Theatre Fund	60,000	75,000	100,000	58,000	95,000	60,000	448,000
Grants	9,687,500	997,500	710,000	605,500	630,000	528,000	13,158,500
Donations/Fundraising	5,000	10,000	40,000	,	25,000	5,000	85,000
	\$15,131,100	\$5,026,500	\$11,299,340	\$6,872,000	\$2,894,500	\$3,805,340	\$ 45,028,780

In summary, this Capital Improvement Program identifies \$45,028,780 in capital improvement expenditures planned by City of Ionia over fiscal years 2026 through 2031, with various identified revenue sources to fund purchases.

In the first year of the Capital Improvement Program, FY 2026, the following proposed projects are planned, with estimated sources and uses of funding totaling \$15,131,100. Following this summary page is a detailed project description for each proposed project.

Fiscal Year 2025-2026 Projects by Department		
Department	Project Title	Cost
City Hall	HVAC Units	\$ 80,000
City Hall	Elevator	150,000
Central Garage	2009 Hot Patch Trailer - ST43	45,000
Public Safety	Patrol Vehicle Replacements	65,000
Public Safety	Structural Firefighting Turnout Gear Replacement	15,000
Public Safety	Law Enforcement Drone	13,000
Public Safety	Taser Replacement	60,000
Parks & Recreation	Steele Street Park - Phase 1	932,300
Parks & Recreation	Armory Building Improvements - Carpet	20,800
Parks & Recreation	Armory Building Improvements - Roof	25,000
DPU - Water	Clean/Rehabilitate Wells	150,000
DPU - Water	Replace Back Flow Valves - Bellamy Creek	60,000
DPU - Water	Replace 1982 Harter St. Controlling Pit	30,000
DPU - Water	Repaint Lincoln Elevated Tank Exterior	50,000
DPU - Water	Replace 1999 Well #11A	200,000
DPU - Water	Lead Service Line Replacement	6,000,000
DPU - Water	South Ionia Well Field Exploration	485,000
IRUA	WWTP Parking Lot Repaving	385,000
IRUA	South Ionia Lift Station Pump Replacement	75,000
Theatre	Stage Improvements	80,000
Street Improvements	Deerfield/Riverside Redevelopment - Infrastructure Construction	5,000,000
Street Improvements	Fargo St. (State St. East to End) 0.129 Miles	81,500
Street Improvements	Kimble Alley 0.123 Miles	87,500
DDA	Adams Street parking lot curb jets and berms re-landscaped	20,000
DDA	Trail Wayfinding Signs	15,000
Dial-A-Ride	Vehicle Replacement	862,500
Dial-A-Ride	Vault Equipment	16,500
Dial-A-Ride	Garage Floor Sweeper Replacement	7,000
Dial-A-Ride	Cement Floor Upgrade	50,000
Information Technology	Patrol Vehicle Laptops/Tablets	4,000
Information Technology	Office Computer Replacement - Theatre	1,500
Information Technology	Park Cameras	10,000
Information Technology	Office Computer Replacement - Public Safety	6,000
Information Technology	Office Computer Replacement - DAR	1,500
Information Technology	Plotter - GIS	7,000
Information Technology	Phone System	20,000
Information Technology	Public Safety Network Server	20,000
	Grand Total	\$ 15,131,100
Fiscal Year 2025-2026 Projects by Funding Source		
	General Fund	\$ 451,500
	Local Street	169,000
	Brownfield Fund	1,500,000
	Park and Recreation Fund	578,100
	Water Fund	2,175,000
	IRUA Fund	460,000
	Central Garage Fund	45,000
	Theatre Fund	60,000
	Grants	9,687,500
	Donations/Fundraising	5,000
	Grand Total	\$ 15,131,100

City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Elevator Overhaul

Department: City Hall - Building & Grounds

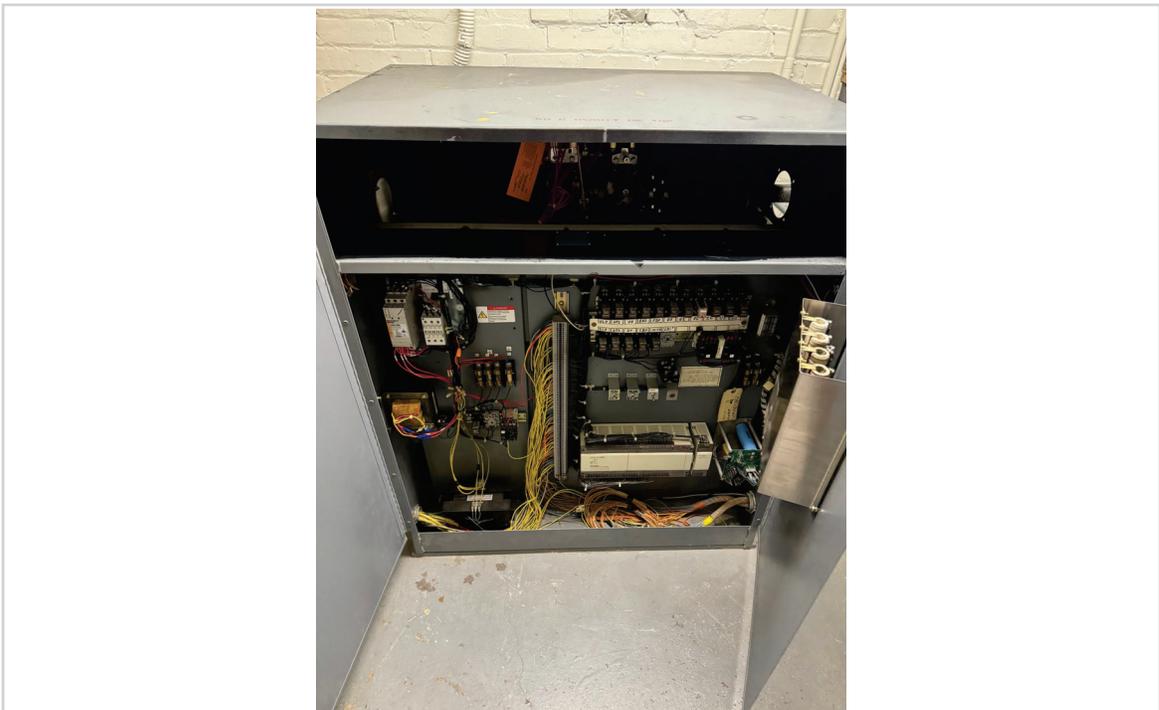
Project Description: City Hall elevator needs updates to comply with state code. The inspector has brought to our attention that parts are harder to come by to repair for the current model. A complete overhaul of the mechanical system has been suggested.

Project Impact/Benefit: Increased reliability and efficiency.

Operating Fund Impact: Reduces maintenance costs.

Estimated Cost: \$ 150,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Heating and Cooling Upgrades

Department: City Hall - Building & Grounds

Project Description: It is necessary to replace the three (3) HVAC units throughout City Hall, which have reached end of useful life and to increase energy efficiency.

Project Impact/Benefit: Increased reliability, efficiency, and reduced energy costs due to newer units efficiency.

Operating Fund Impact: Operating efficiency will be achieved while savings is not determinable due to raising utility costs.

Estimated Cost: \$ 80,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: 2009 Hot Patch Trailer - ST43

Department: Central Garage

Project Description: Replace oldest hot patch trailer at DPW, used to prepare and deliver fill material for pothole repair. Current trailer would be approximately 20 years old.

Project Impact/Benefit: Ensure equipment in good repair, avoid expensive maintenance costs associated with equipment retained beyond its useful life.

Operating Fund Impact: New equipment typically reduces operating maintenance expenses. Selling of old equipment will offset the expenditure in the Central Garage Fund.

Estimated Cost: \$ 45,000.00

Funding Source for this project: Central Garage



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Law Enforcement Drone

Department: Public Safety

Project Description: Drones with advanced sensors and high-definition cameras can provide real-time aerial views of events, helping officers and fire fighters assess situations from a distance.

Project Impact/Benefit: Drones can capture aerial footage of crime scenes, helping investigators piece together events and evidence. Drones can provide aerial views of large public gatherings, which can help officers monitor crowd movements and detect potential disturbances. Drones can cover large areas quickly, which can help locate missing persons, apprehend fleeing suspects, or assess disaster zones.

Operating Fund Impact: Drones can help keep officers safe by allowing them to assess situations from a distance. They can also help save officers' lives by going to places that would be dangerous for officers to go themselves.

Estimated Cost: \$ 13,000.00

Funding Source for this project: General Fund -
50% of cost to be sought through Michigan Municipal Risk Management Authority - RAP grant



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Patrol Vehicle Replacement

Department: Public Safety

Project Description: Purchase one new Patrol Vehicle (Chevrolet Tahoe) and equipment changeover costs.
Chevrolet Tahoe - \$58,000
Equipment Changeover - \$7,000

Project Impact/Benefit: Purchasing new vehicles allows officers to operate safe and dependable vehicles while performing Police, Fire, and Emergency Medical Responder duties. The vehicles are cycled through front line use, then moved to secondary use and / or specialty unit use (SRO, Code Enforcement, Township). Vehicles are usually sold at auction at the five year mark.

Operating Fund Impact: By replacing older vehicles with newer vehicles we are less likely to have costly repairs, and the newer vehicles are coming with 100,000 mile warranties on drivetrains, which is where the breakdowns typically happen when they do occur.

Estimated Cost: \$ 65,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Taser Replacement

Department: Public Safety

Project Description: Purchase 12 new AXON Taser 10s with holsters, batteries, charging station, training cartridges, 5 year service contract

Project Impact/Benefit: Replacing Tasers will add advancements in technology which will aid officers in subject restraint. New sighting, rechargeable batteries, enhanced probe design, and multiple shots without reloading are just a few of those features. Additionally, new Tasers will further reduce the City's exposure to liability caused by outdated and/or malfunctioning equipment.

Operating Fund Impact: Our current Tasers were launched in 2013. IDPS purchased them in 2018. They are out of warranty (60 months). By purchasing new Tasers we eliminate costly repairs, battery replacement, and expired cartridges.

Estimated Cost: \$ 60,000.00

Funding Source for this project: General Fund
50% of cost to be sought through Michigan Municipal Risk Management Authority - RAP grant



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Structural Firefighting Turnout Gear Replacement

Department: Public Safety

Project Description: Replace structural firefighting turnout gear at 10 years of service, per NFPA Standards (5 sets). $\$3,000 \times 5 = \$15,000$

Project Impact/Benefit: Keeps personnel safe in firefighting duties and City in compliance with NFPA Standards

Operating Fund Impact: Negligible

Estimated Cost: \$ 15,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Armory Improvements - Carpet

Department: Parks and Recreation

Project Description:

Carpet Replacement: square footage for approximate estimate 2,350 floor space. Stairs basement 16 steps with 9ft x 3 ft landing in middle (130 square foot), stairs second floor 24 steps with 9ft x 3ft landing in middle (175 square ft).
\$8 per square foot cost estimated for a total \$20,800

Project Impact/Benefit:

Remove old, worn carpet; replace with new, easier to maintain carpet squares.

Operating Fund Impact:

Negligible operating impact

Estimated Cost:

\$ 20,800.00

Funding Source for this project: Parks and Recreation



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Armory Improvements - Roof

Department: Parks and Recreation

Project Description: Tear off roofing on east side of building and haul away. Install Ice & Water Shield 6' on eave and 3' out from wall. Cut in new continuous flow ridge vent on peak and install continuous flow ridge vent.

Project Impact/Benefit: Reduced maintenance cost, and warranty will be secured on the new roof.

Operating Fund Impact: Negligible operating impact

Estimated Cost: \$ 25,000.00

Funding Source for this project: Parks and Recreation



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Steele Street Park Phase 1

Department: Recreation

Project Description:

Steele Street Park will be located on the 7.8 acre former K-Mart shopping center site, which is currently vacant. It will serve as a multi-purpose sports complex that includes softball and t-ball fields, pickleball courts, beach volleyball court, a playground, restroom/storage/concessions building and a parking lot. Phase 1 will accomplish approximately half of these improvements.

Project Impact/Benefit:

Steele Street Park will provide recreational facilities currently unavailable with in the City of Ionia, consistent with the city's park and recreation plan.

Operating Fund Impact:

Total - \$49,700	Building Maint. - \$5,000
Water - \$7,000	Field Preparation - \$5,000
Electric - \$2,700	
Mowing/ Parking Lot Maint. - \$20,000	
Concessions Operations - \$10,000	

Estimated Cost:

\$ 1,152,000.00

Funding Source for this project: Trust Fund DNR Grant 400,000

City Match 532,300



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Clean/Rehabilitate Wells

Department: Department of Public Utilities

Project Description: It is necessary to clean and rehabilitate wells to assure optimum performance. Wells should be cleaned and rehabilitated approximately every five years. The city plans to clean/rehabilitate two wells a year. Each well is inspected annually by the contractor to determine which well should be cleaned.

Project Impact/Benefit: Increased reliability and decreased chances for downtime or well failure.

Operating Fund Impact: Reduced likelihood of expensive, unplanned well repairs.

Estimated Cost: \$ 150,000.00

Funding Source for this project: Water Fund



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Replace 1982 Harter St. Controlling Pit

Department: Department of Public Utilities

Project Description: Replace 1982 Harter St. Controlling Pit

This device controls the pressure between two pressure districts in case of loss in pressure.

A replaced controlling pit typically lasts for 25 years.

Project Impact/Benefit: Maintained pressure in distribution system while increasing reliability, which will reduce the potential failure of the system.

Operating Fund Impact: Less maintenance expense

Estimated Cost: \$ 30,000.00

Funding Source for this project: Water Fund



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Lead Service Line Replacement

Department: DPU

Project Description:

Replace nonconforming water service lines throughout the distribution system as part of our CDSMI and water service line replacement program. This program will oversee approximately 500 service line replacements throughout the system. The service lines will be replaced completely on both the private and public sides, as needed.

Project Impact/Benefit:

Completion of service line replacement throughout the distribution system. This project will decrease service line failure and increase customer confidence and satisfaction.

Operating Fund Impact:

Reduced service line failure and maintenance costs.

Estimated Cost:

\$ 6,000,000.00

Funding Source for this project:

Water Fund - \$1,200,000

State Revolving Fund Grant - \$4,800,000

The funding in the water fund will be a loan through SRF.



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Repaint Lincoln Elevated Tank Exterior

Department: Department of Public Utilities

Project Description: Repaint Lincoln St. elevated tank exterior.
Process includes power washing tank exterior, repairing any deficiencies in surface materials, then repainting the tank.

Project Impact/Benefit: Increased longevity of storage tank and enhances appearance.

Operating Fund Impact: Negligible

Estimated Cost: \$ 50,000.00

Funding Source for this project: Water Fund



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Replace Back Flow Valves - Bellamy Creek

Department: Department of Public Utilities

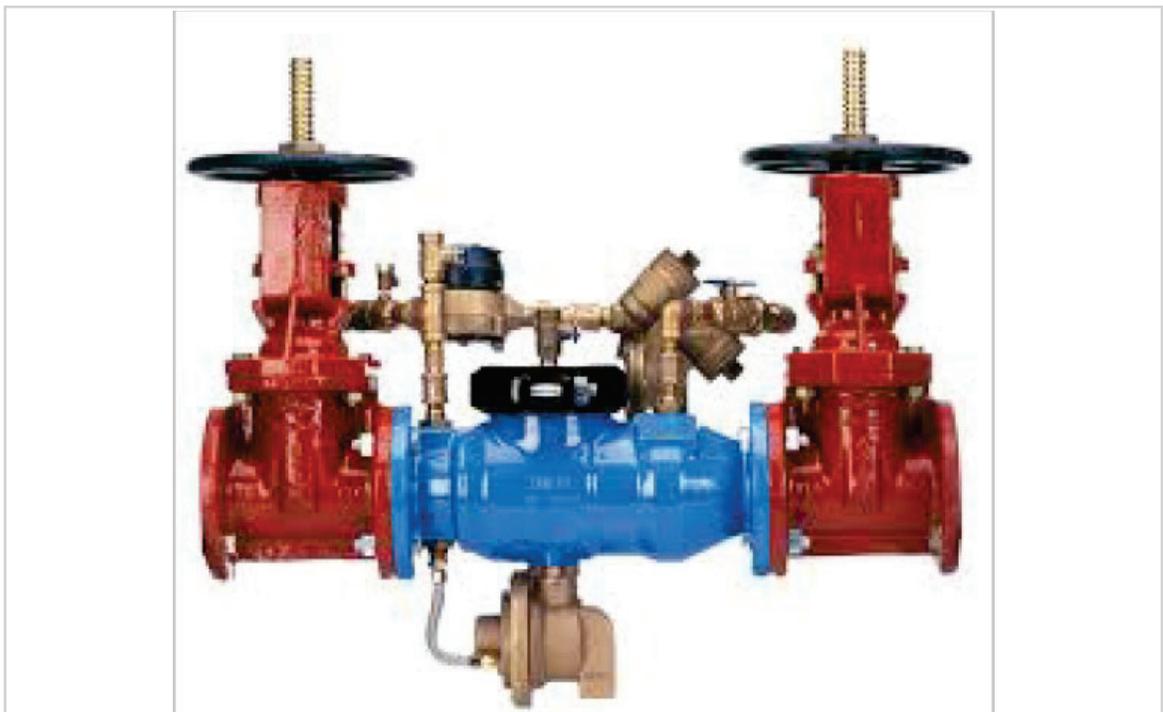
Project Description: Replace back flow valves at Bellamy Creek Correctional Facility. This device prevents back flows from the prison to the City water supply. Project will entail replacing current back flow valve and adjusting to current system pressure. The valve should last between 20-25 years.

Project Impact/Benefit: Increased system reliability and decreased potential for future valve failure.

Operating Fund Impact: Reduced maintenance expense and unanticipated repairs.

Estimated Cost: \$ 60,000.00

Funding Source for this project: Water Fund



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: South Ionia Well Field Exploration

Department: Department of Public Utilities

Project Description: Proposing to do well field exploration near the hospital to diversify the city water wells.
Phase I: Exploration, Water Quality and Quantity Determination
Phase II: Large Diameter Test Production Wells and Aquifer Testing

Project Impact/Benefit: Exploration will help ensure an adequate water supply and create redundancy within the water supply system.

Operating Fund Impact:

Estimated Cost: \$ 485,000.00

Funding Source for this project: Water Fund - \$485,000
The City is looking at the possibility of the State Revolving Fund Grant/Loan program.



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Replace 1999 Well #11A

Department: Department of Public Utilities

Project Description:

Replace 1999 Well 11A. This well has exceeded its useful life. It provides water to the Middle pressure district. Process includes:

1. Drill test boring for analysis; well design by a professional geologist.
2. Rotary drill the water well to approved size and depth. Set the casing, well screen, gravel pack, and grout.
3. Set test pump to develop well to EGLE specifications.
4. Set pump and chlorinate well.

Project Impact/Benefit:

Replacing Well #11A will help ensure an adequate water supply and create redundancy within the water supply system.

Operating Fund Impact:

Reduced potential for unplanned, costly well repairs or servicing.

Estimated Cost:

\$ 200,000.00

Funding Source for this project: Water Fund



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: South Ionia Lift Station Pump Replacement

Department: Ionia Regional Utilities Authority

Project Description: Replace 1991 South Ionia Lift Station Pump

This pump has exceeded its useful life and repair parts are no longer available. It moves waste water from the lift station to the WWTP for treatment.

Project Impact/Benefit: Increased system reliability

Operating Fund Impact: Reduced maintenance costs

Estimated Cost: \$ 75,000.00

Funding Source for this project: IRUA Fund



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: WWTP Lot Repaving

Department: Ionia Regional Utilities Authority

Project Description: Complete Repaving/Reshaping of WWTP Lot. Current parking lot and paved drives are have fallen into significant disrepair since their original installation in 1991. Area to be repaved is approximately 50,000 square feet.

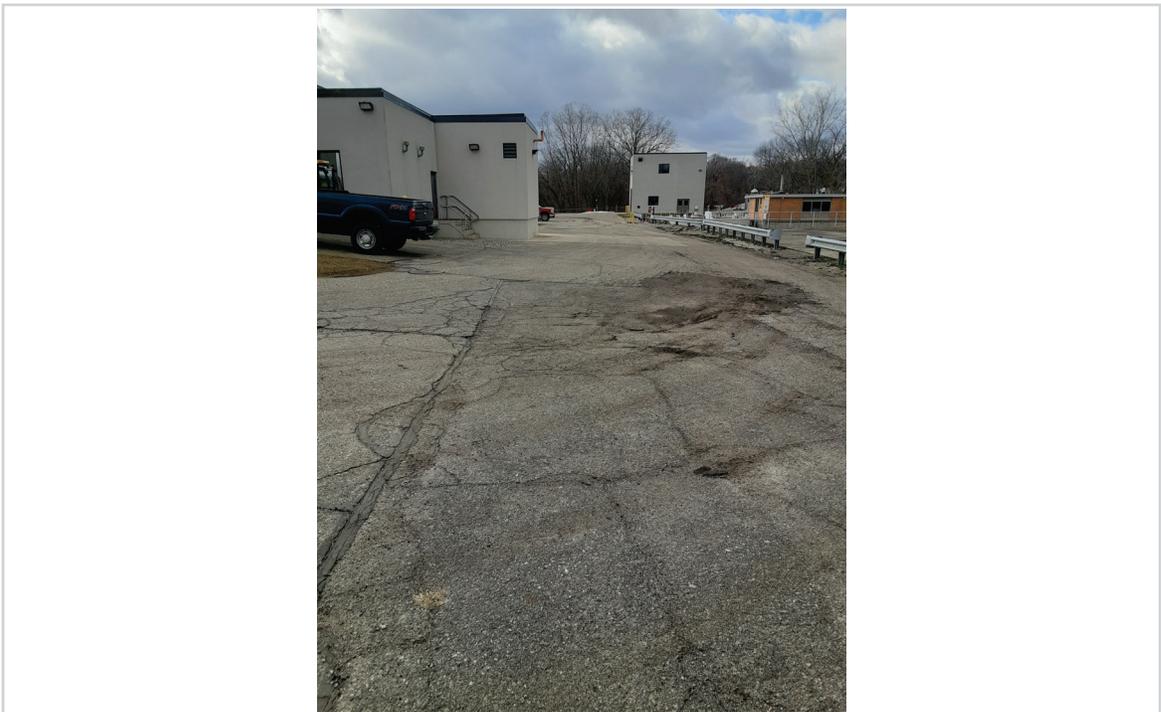
55,000 x \$7.00 per square foot = \$385,000

Project Impact/Benefit: Improved appearance, restored pavement surface for easier maintenance.

Operating Fund Impact: Reduced patching and asphalt sealing expense.

Estimated Cost: \$ 385,000.00

Funding Source for this project: IRUA Fund



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Stage Improvements

Department: Theatre

Project Description: Repair or replace stage floor, curtain, exit steel door, stage lighting with LED lighting. These improvements will increase utilization of the stage and modernize the space.

Project Impact/Benefit: Reduced maintenance, repair and improve appearance

Operating Fund Impact: Negligible

Estimated Cost: \$ 80,000.00

Funding Source for this project: Fundraising/grant \$15,000
Donations \$5,000
Operating Fund \$60,000



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Deerfield/Riverside Redevelopment - Infrastructure Construction

Department: Public Works

Project Description:

The City, in partnership with the Michigan State Land Bank, is working to redevelop the 164 acre parcel that was once home to the Deerfield and Riverside Correctional Facilities. Following the required design and engineering work, plans and specifications will be available for bid to construct the necessary roadway, water, sanitary and storm sewer necessary to accommodate the future high tech/light industrial park.

Project Impact/Benefit:

This project will provide much-needed industrial park space in the City of Ionia, since Orchard View Industrial Park is nearly built out.

Operating Fund Impact:

New street maintenance expense - plowing, sweeping, catch basin cleaning, etc. (\$20,000 per year) plus water main and sanitary sewer main maintenance - hydrant flushing, sewer maintenance, etc. (\$5,000 per year)

Estimated Cost:

\$ 5,000,000.00

Funding Source for this project:

Brownfield Redevelopment Authority - \$1,500,000; EDA Grant 2,500,000; Strategic Site Readiness Program Grant - \$1,000,000



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Street Projects 25-26

Department: Public Works

Project Description: Street mill and fill for the following streets:

Local Street Fund

- Kimble Alley .123 Miles

- Fargo St. (State St. East to End) .129 Miles

Project Impact/Benefit: Improve the overall road surface to enhance driving conditions and reduce auto repairs related to road surface defects.

Operating Fund Impact: Reduced maintenance and repair costs are expected following new surfacing.

Estimated Cost: \$ 169,000.00

Funding Source for this project: Local Street Fund \$169,000



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Adams Street parking lot curb jets and berms re-landscaped

Department: DDA

Project Description:

The larger landscape areas located along the north side of Adams Street from Kidd to Steele require rejuvenation with easy to maintain shrubs and/or other perennial plantings. Other areas include the islands within the Adams Street parking lot.

Project Impact/Benefit:

The re-landscaping will allow for better curb appeal while creating a gateway to the Steele Street Corridor from the Adams Street area.

Operating Fund Impact:

Reduce the cost of purchasing annual flowers each year.

Estimated Cost:

\$ 20,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Trail Wayfinding Signs

Department: DDA

Project Description:

The Fred Meijer Grand River Valley Trail/ Clinton-Ionia-Shiawassee Trail near Trailhead park and Steele Street require wayfinding signage directing trail traffic to the downtown area.

Project Impact/Benefit:

From the FIT survey, wayfinding signs from the trail were encouraged to increase traffic from the trail to the downtown area to increase commerce potential.

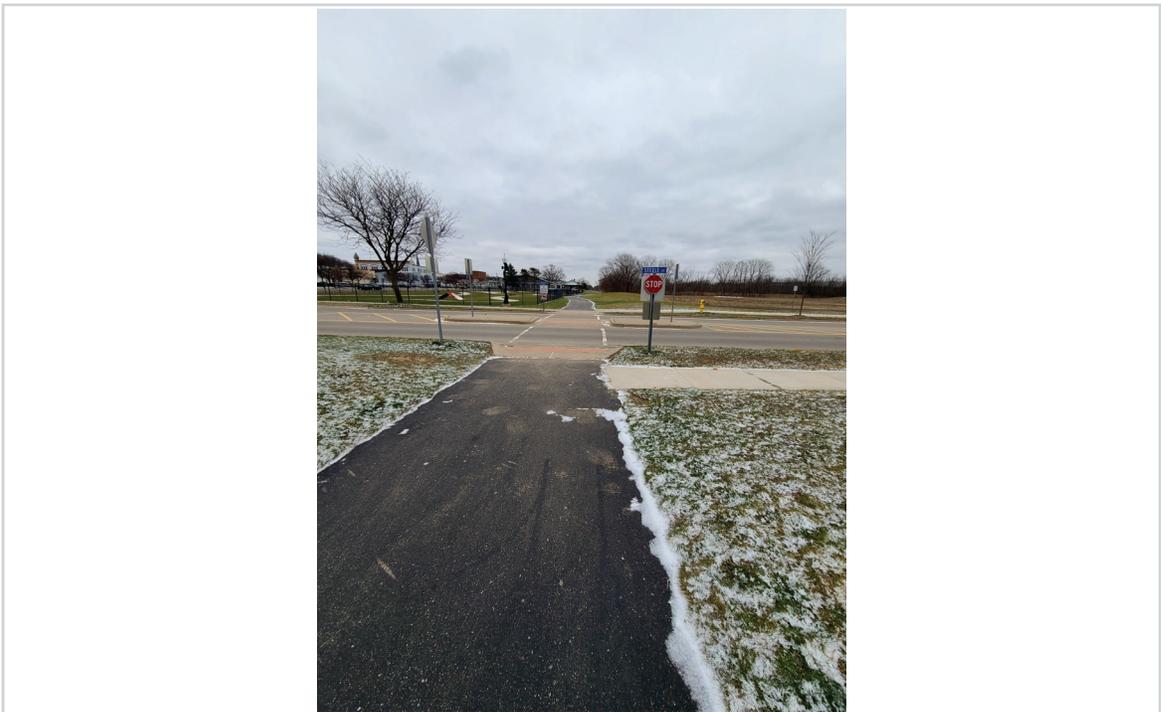
Operating Fund Impact:

Negligible

Estimated Cost:

\$ 15,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Cement Floor Upgrade

Department: Dial-A-Ride

Project Description: Repair and seal the cement garage floor.

3825 sq ft x \$13.08/sq ft = \$50,000

Epoxy sealant

Project Impact/Benefit: Repair and seal the cement garage floors to help extend their life and ensure a safe surface.

Operating Fund Impact: Negligible reduced maintenance expense.

Estimated Cost: \$ 50,000.00

Funding Source for this project: \$40,000 Federal Capital Grant
\$10,000 State Capital Grant



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Garage Floor Sweeper Replacement

Department: Dial-A-Ride

Project Description:

Current garage floor sweeper is outdated and past its useful life. Having a sweeper allows quick and complete cleaning of the floors, which prolong their useful life and cuts down on dirt/oil tracking into the building and buses.

Project Impact/Benefit:

Help to maintain the appearance and cleanliness of the garage while keeping dirt and oil out of the bus.

Operating Fund Impact:

Negligible operating budget impact.

Estimated Cost:

\$ 7,000.00

Funding Source for this project: \$5,600 Federal Capital Grant
\$1,400 State Capital Grant



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Vault Equipment

Department: Dial-A-Ride

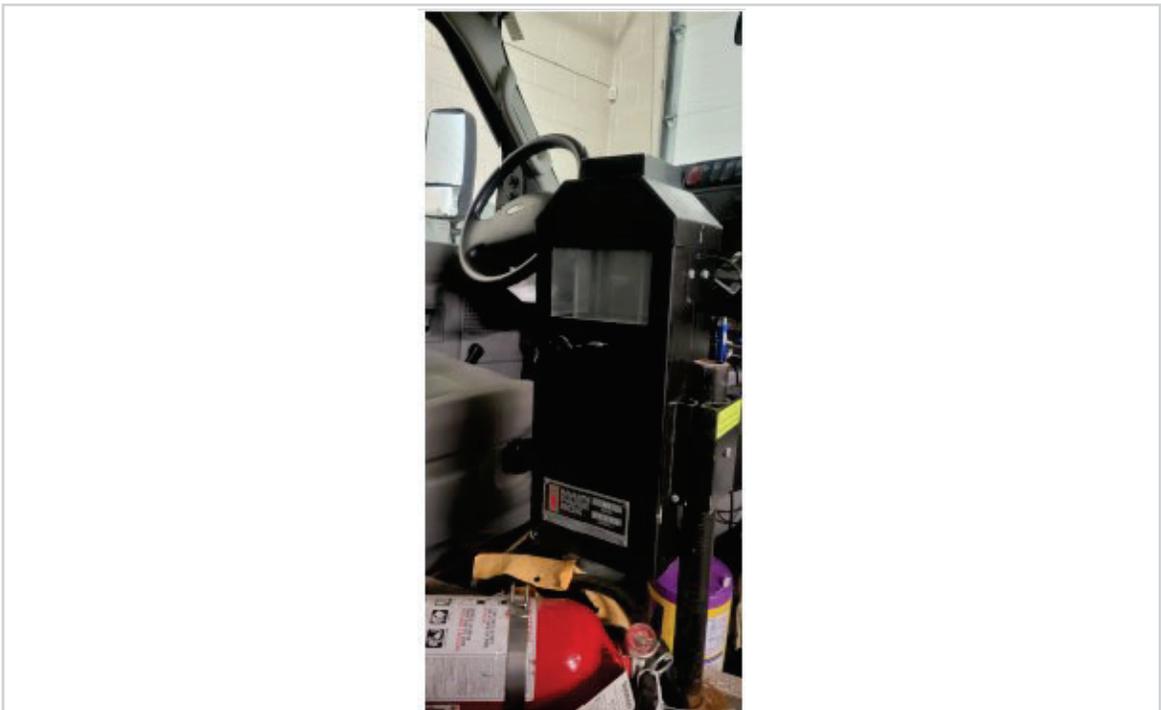
Project Description: Replace outdated vault equipment. Technology for fare collection is changing and there are options to move to more effective and efficient fare collection systems.

Project Impact/Benefit: Current vault equipment is outdated and does not allow for use of updated fare collection options such as electronic card readers. Moving to an option with digital capability will increase efficiency and decrease potential loss.

Operating Fund Impact: Negligible operating budget impact.

Estimated Cost: \$ 16,500.00

Funding Source for this project: \$13,200 Federal Capital Grant
\$3,300 State Capital Grant



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Vehicle Replacement - DART 1, 7, 8, 12 & 14

Department: Dial-A-Ride

Project Description: Routine replacement of buses DART 1, DART 7, DART 8, DART 12 and DART 14 that have met their useful life. The vehicles are on a 7 year/100,000 mile replacement cycle.

Project Impact/Benefit: Routine replacement based on the Federal/State Replacement Cycle ensures the safety of the vehicles and keeps maintenance costs as low as possible.

Operating Fund Impact: Reduced mechanical/maintenance expense.

Estimated Cost: \$ 862,500.00

Funding Source for this project: \$690,000 Federal Capital Grant
\$172,500 State Capital Grant



City of Ionia Capital Improvement Project

Fiscal Year: 25-26

Project Title: Information Technology Replacements 25-26

Department: Information Technology

Project Description:

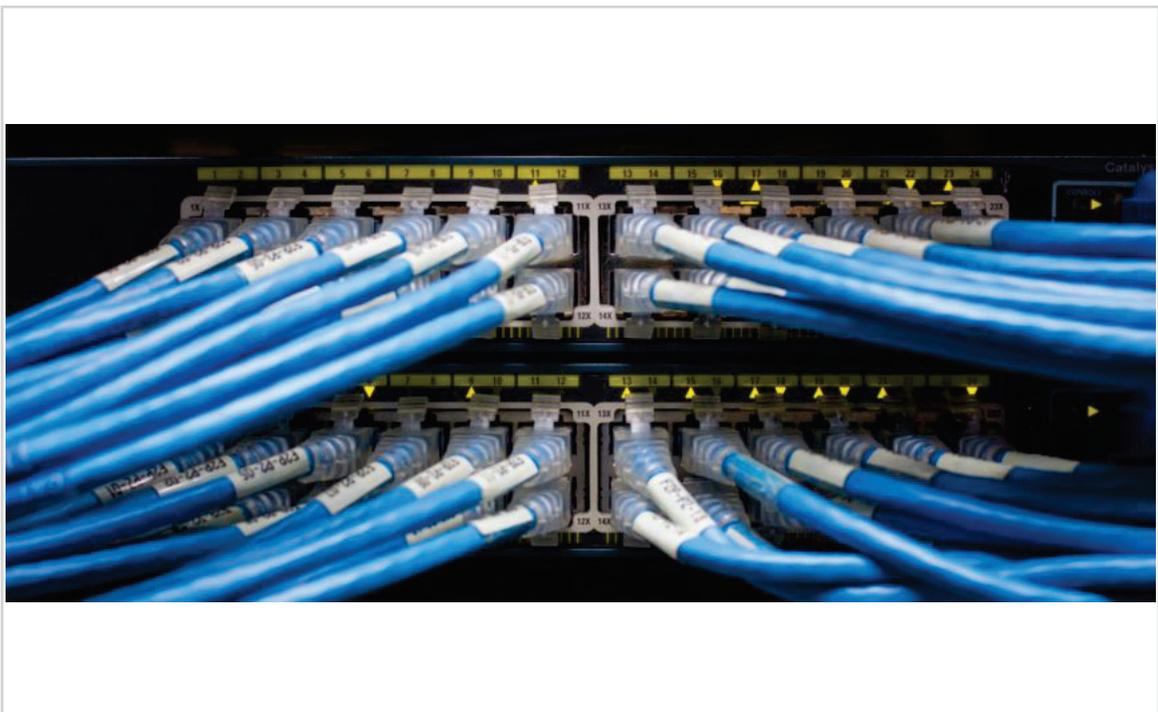
- Patrol Vehicle Laptops/Tablets (1)
- Office Computer Replacements (6)
 - *Public Safety (4) *DAR(1) *Theatre (1)
- Plotter - GIS (1)
- Public Safety Network Server (1)
- Park Cameras - Phone System

Project Impact/Benefit: Maintain equipment on a good replacement cycle to assure optimum performance for technology. Computers and servers are replaced every 5 years.

Operating Fund Impact: Reduced maintenance and potential downtime are expected following new purchase.

Estimated Cost: \$ 70,000.00

Funding Source for this project: General Fund \$67,000
DAR \$1,500
Theatre \$1,500



City of Ionia Capital Improvement Project

Fiscal Year: 26-27

Project Title: 2007 Sterling Acterra Hy-Ranger ST59

Department: Central Garage

Project Description: Replacing essential bucket truck used by DPW to conduct forestry activities. Current truck would be approximately 20 years old. Approximate mileage: 5,500

Project Impact/Benefit: Ensure equipment in good repair, avoid expensive maintenance costs associated with equipment retained beyond its useful life.

Operating Fund Impact: New equipment typically reduces operating maintenance expenses by \$1,000 per year. Selling of old equipment will offset the expenditure in the Central Garage Fund.

Estimated Cost: \$ 400,000.00

Funding Source for this project: Central Garage



City of Ionia Capital Improvement Project

Fiscal Year: 26-27

Project Title: Patrol Vehicle Replacement

Department: Public Safety

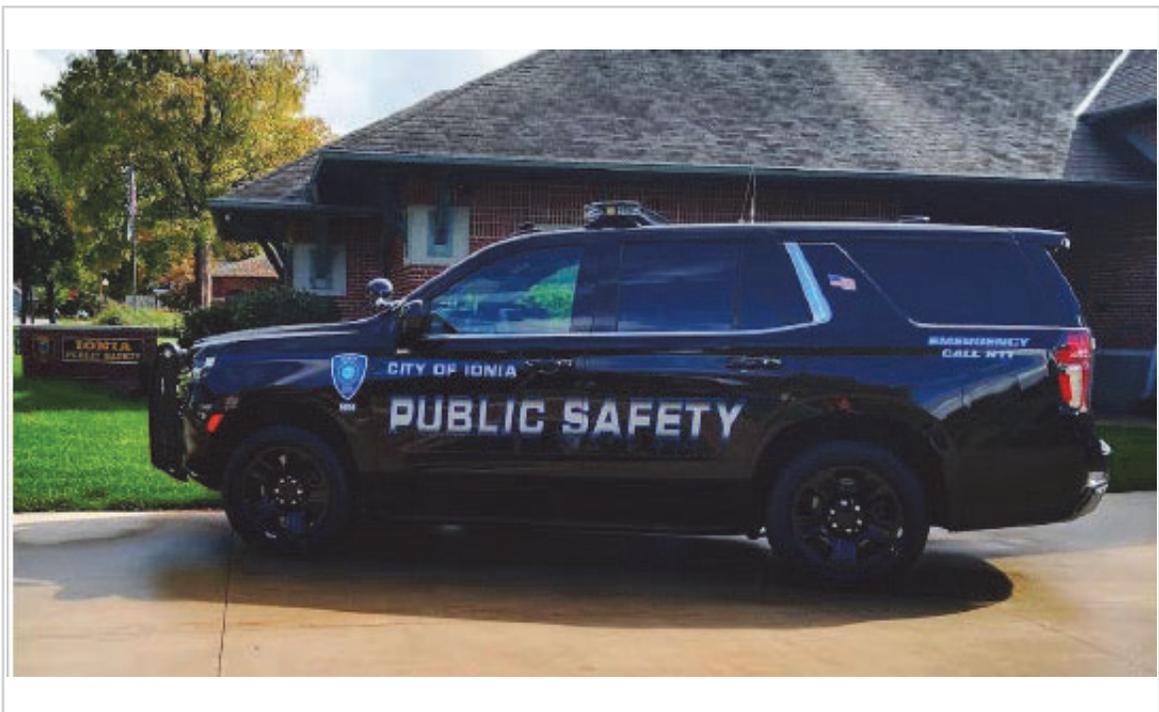
Project Description: Purchase one new Patrol Vehicle (Chevrolet Tahoe) and equipment changeover costs.
Chevrolet Tahoe - \$59,000
Equipment Changeover - \$7,000

Project Impact/Benefit: Purchasing new vehicles allows officers to operate safe and dependable vehicles while performing Police, Fire, and Emergency Medical Responder duties. The vehicles are cycled through front line use, then moved to secondary use and / or specialty unit use (SRO, Code Enforcement, Township). Vehicles are usually sold at auction at the five year mark.

Operating Fund Impact: By replacing older vehicles with newer vehicles we are less likely to have costly repairs, and the newer vehicles are coming with 100,000 mile warranties on drivetrains, which is where the breakdowns typically happen when they do occur.

Estimated Cost: \$ 66,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 26-27

Project Title: Glock Sidearm Replacement

Department: Public Safety

Project Description:

Police departments often aim to replace their service pistols every decade. Factors like technological advancements, wear and tear, and maintenance needs can influence that timeline. Our Glocks were issued to officers in the the spring of 2017. Significant technological advancements have taken place since that time, primarily in the form of advanced sighting.

Project Impact/Benefit:

New handgun sighting optics, often referred to as red dot sights, offer several benefits over traditional iron sights, including significantly faster target acquisition, improved accuracy, especially at distance, better low-light performance, and the ability to focus solely on the target without aligning multiple sight points.

Operating Fund Impact:

Negligible -
However, liability exposure will be reduced with improved sighting technology and (new) equipment less prone to malfunction.

Estimated Cost:

\$ 28,000.00

Funding Source for this project: General Fund

15 x \$1500 = \$22,500

15 x \$200 = \$3000 (holsters)

15 x \$150 = \$2,250 (flashlights)



City of Ionia Capital Improvement Project

Fiscal Year: 26-27

Project Title: Structural Firefighting Turnout Gear Replacement

Department: Public Safety

Project Description: Replace structural firefighting turnout gear at 10 years of service, per NFPA Standards (4 sets). $\$3,500 \times 4 = \$14,000$

Project Impact/Benefit: Keeps personnel safe in firefighting duties and City in compliance with NFPA Standards

Operating Fund Impact: Negligible

Estimated Cost: \$ 14,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 26-27

Project Title: McConnell Park Improvements

Department: Recreation

Project Description: Improvements to McConnell Park, including a repair/re-paint picnic pavilion, new picnic tables, replacing wood built play structure with an updated model, installing edging and safety surfacing around the playground equipment, add new play equipment, and add paved parking with ADA accessible pathways.

Project Impact/Benefit: McConnell Park is showing its age and in need of significant upgrade to remain functional and safe.

Operating Fund Impact: Negligible - a slight reduction in operating costs is anticipated due to reduced maintenance of aged equipment.

Estimated Cost: \$ 800,000.00

Funding Source for this project: MNRTF Grant - \$400,000
City match (Parks Facilities Improvement Fund) - \$400,000



City of Ionia Capital Improvement Project

Fiscal Year: 26-27

Project Title: Clean/Rehabilitate Wells

Department: Department of Public Utilities

Project Description:

It is necessary to clean and rehabilitate wells to assure optimum performance. Wells should be cleaned and rehabilitated approximately every five years. The city plans to clean/rehabilitate two wells a year. Each well is inspected annually by the contractor to determine which well should be cleaned.

Project Impact/Benefit:

Increased reliability and decreased chances for downtime or well failure.

Operating Fund Impact:

Reduced likelihood of expensive, unplanned well repairs.

Estimated Cost:

\$ 150,000.00

Funding Source for this project: Water Fund



City of Ionia Capital Improvement Project

Fiscal Year: 26-27

Project Title: Replace 1980 Kimball Alley Controlling Pit

Department: Department of Public Utilities

Project Description: Replace 1982 Kimball Alley Controlling Pit

This device controls the pressure between two pressure districts in case of loss in pressure.

A replaced controlling pit typically lasts 25 years.

Project Impact/Benefit: Maintained pressure in distribution system while increasing reliability, which will reduce the potential failure of the system.

Operating Fund Impact: Less maintenance expense

Estimated Cost: \$ 30,000.00

Funding Source for this project: Water Fund



City of Ionia Capital Improvement Project

Fiscal Year: 26-27

Project Title: Replace Larger Water Meters

Department: Department of Public Utilities

Project Description:

Replace approximately 7 larger water meters.

The department will purchase meters ranging from 2" or larger up to 8" meters.

Cost range is from \$2,000 - \$9,000, depending on the size of the meter.

Project Impact/Benefit:

Improve accuracy and efficiency in readings, increase customer confidence and satisfaction.

Operating Fund Impact:

Reduce meter repair expenses.

Estimated Cost:

\$ 35,000.00

Funding Source for this project: Water Fund



City of Ionia Capital Improvement Project

Fiscal Year: 26-27

Project Title: Replace Water Main on S. Dexter

Department: Department of Public Utilities

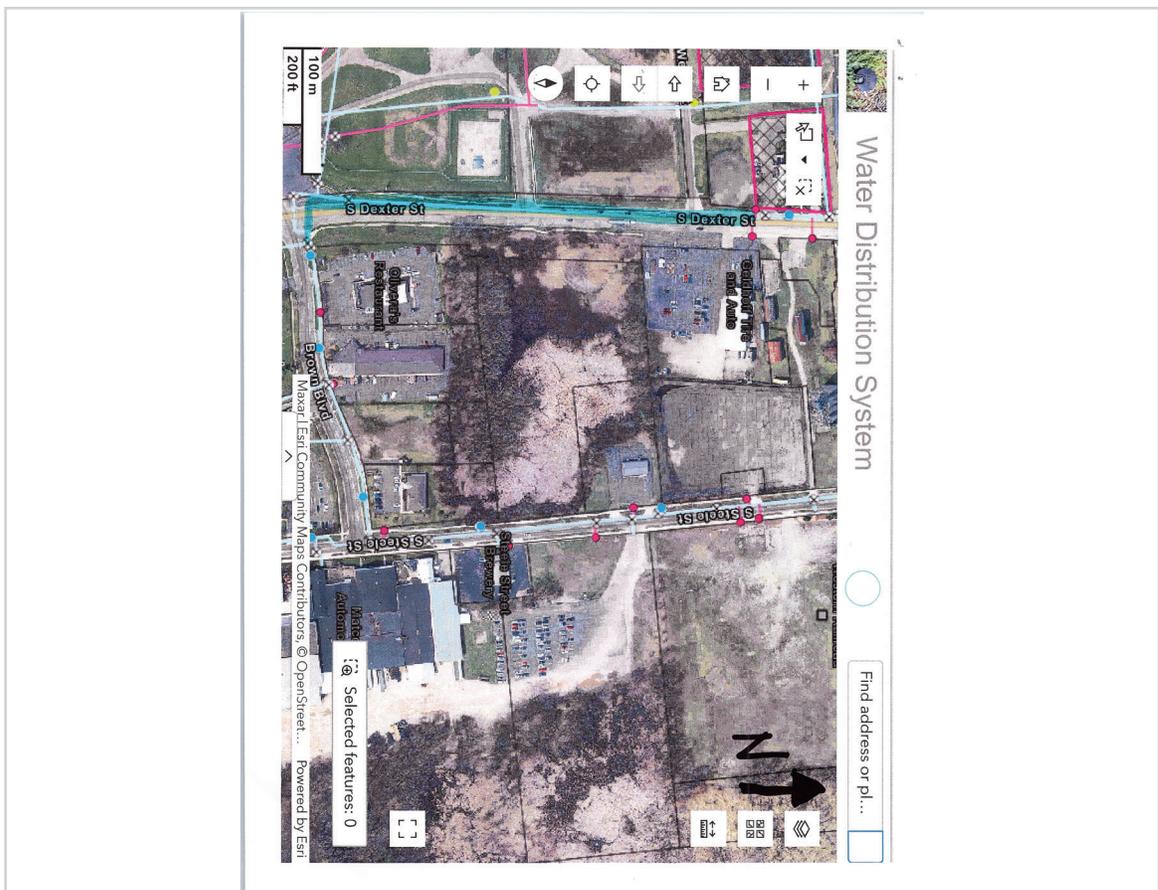
Project Description: Replace the current water main to a 12 inch water main that runs from Burger King to the entrance of Brown Boulevard. The new main is approximately 1,300 feet and will have new valves, fittings and hydrants. This project will coordinate with the M-66 reconstruction that MDOT is doing.

Project Impact/Benefit: Increased system reliability and decreased potential for water main breaks

Operating Fund Impact: Reduced maintenance expense and unanticipated repairs.

Estimated Cost: \$ 400,000.00

Funding Source for this project: Water Fund



City of Ionia Capital Improvement Project

Fiscal Year: 26-27 **Project Title:** 100 hp Raw Sewage Pump Replacement

Department: Ionia Regional Utilities Authority

Project Description: Replace 1991 100 hp Raw Sewage Pump

This is one of the high flow (flood condition) pumps and original to the 1991 plant construction.

It has exceeded its useful life and parts are no longer available.

Project Impact/Benefit: Increased reliability of overall system, especially in the event of flood conditions.

Operating Fund Impact: Reduced maintenance costs

Estimated Cost: \$ 100,000.00

Funding Source for this project: IRUA Fund



City of Ionia Capital Improvement Project

Fiscal Year: 26-27

Project Title: Bar Screen Replacement

Department: Ionia Regional Utilities Authority

Project Description: Replace 2010 Bar Screen

The bar screen removes debris from waste water before it reaches the pumps for further processing through the WWTP.

It has exceeded its useful life and parts are no longer available.

Project Impact/Benefit: Increased efficiency and dependability of screening, reduces likelihood of damage to other plant components.

Operating Fund Impact: Reduced maintenance costs associated with outdated screen.

Estimated Cost: \$ 75,000.00

Funding Source for this project: IRUA Fund



City of Ionia Capital Improvement Project

Fiscal Year: 26-27 **Project Title:** Digester Recirculation Pumps (3x) Replacement

Department: Ionia Regional Utilities Authority

Project Description: Replace 1991 Digester Recirculation Pumps (three pumps)

There are three digester recirculation pumps that heat and mix the anaerobic digester.

Parts are no longer available for the 1991 pumps, necessitating their replacement.

Project Impact/Benefit: Increased reliability and efficiency.

Operating Fund Impact: Reduced maintenance costs

Estimated Cost: \$ 120,000.00

Funding Source for this project: IRUA Fund



City of Ionia Capital Improvement Project

Fiscal Year: 27-28

Project Title: Lawn Mower Replacement

Department: Ionia Regional Utilities Authority

Project Description: Replace 2018 John Deere mower. The mower is used by department staff to mow the WWTP, and South Ionia liftstation, The mower to be replaced has surpassed it's useful life and has nearly 700+ hours.

Project Impact/Benefit: Updated equipment and increased reliability. Less maintenance costs.

Operating Fund Impact: Reduced maintenance costs. Replaced tractor will be auctioned off to offset purchase price.

Estimated Cost: \$ 15,000.00

Funding Source for this project: IRUA Fund



City of Ionia Capital Improvement Project

Fiscal Year: 26-27 **Project Title:** Service Van Replacement

Department: Ionia Regional Utilities Authority

Project Description: Replace 2015 Service Van. The van is used by department staff to drive throughout the city to service the sanitary sewer collection system, lift stations, miss digs, sampling and repairs and complete associated maintenance and monitoring activities.

Project Impact/Benefit: Updated equipment and increased reliability.

Operating Fund Impact: Reduces maintenance costs. Replaced vehicle will be auctioned to offset purchase price.

Estimated Cost: \$ 55,000.00

Funding Source for this project: IRUA Fund



City of Ionia Capital Improvement Project

Fiscal Year: 26-27

Project Title: Main Roof Replacement

Department: Theatre

Project Description:

Replace main roof over house one. (large theatre area)
This is a rubber membrane roof last replaced in the late 80's.
The proposed replacement roof will be a rubber membrane material and is expected to last 25 years.
This roof is approximately 14,000 square feet.

Project Impact/Benefit:

Reduced maintenance cost, and a 20 year warranty will be secured on the new roof

Operating Fund Impact:

Negligible

Estimated Cost:

\$ 105,000.00

Funding Source for this project: Fundraising/grant \$20,000

Donations \$10,000

Operating Fund \$75,000



City of Ionia Capital Improvement Project

Fiscal Year: 26-27

Project Title: Apple Tree Drive Resurfacing

Department: Public Works

Project Description: Street mill and fill for the current road surface while extending the sanitary sewer approximately 275 feet. The project would also complete the Cul-De-Sac at the east end of the roadway.

Project Impact/Benefit: Improve the overall road surface to enhance driving conditions and reduce auto repairs related to road surface defects.

Operating Fund Impact: Reduced maintenance and repair costs are expected following new surfacing.

Estimated Cost: \$ 1,550,000.00

Funding Source for this project: LDFA Fund
Internal loan from the General Fund is planned, per the LDFA Development and TIF plan.



City of Ionia Capital Improvement Project

Fiscal Year: 26-27

Project Title: M-66 Riverside Underground Infrastructure

Department: Street Improvements

Project Description: Undertake the upgrade of underground utilities, on South State Road (M-66) at the intersection of Riverside Drive. The current infrastructure is in South State Road and is being moved to the western right of way for future needs.

Project Impact/Benefit: Reconstruction will result in upgraded underground infrastructure (watermain and sanitary sewer) and extend the life and availability of the water distribution and sanitary sewer collection systems.

Operating Fund Impact: Upgraded infrastructure will reduce the maintenance burden on the City's Water and Sewer Funds.

Estimated Cost: \$ 225,000.00

Funding Source for this project: Water Fund - 112,500.00
Sewer Fund - 112,500.00



City of Ionia Capital Improvement Project

Fiscal Year: 26-27

Project Title: Street Projects 26-27

Department: Public Works

Project Description: Street mill and fill for the following streets:

Major Street Fund

- E. Main St. (Stevenson Place to East City Limit) .450 Miles

Local Street Fund

- Stevenson Place (East Main St. to End) .089 Miles

Project Impact/Benefit: Improve the overall road surface to enhance driving conditions and reduce auto repairs related to road surface defects.

Operating Fund Impact: Reduced maintenance and repair costs are expected following new surfacing.

Estimated Cost: \$ 341,000.00

Funding Source for this project: Major Street Fund \$284,500
Local Street Fund \$56,500



City of Ionia Capital Improvement Project

Fiscal Year: 26-27

Project Title: Farm Market Pavilion roof replacement

Department: DDA

Project Description:

Farm Market Pavilion located within the Adams Street city parking lot requires a full roof replacement. Condition of plywood sheeting not known at this time. Rather than shingle replacement, a metal roof and trim may increase longevity of project. All wood trim is also in need of painting.

Project Impact/Benefit:

Project would prevent further deterioration of building.

Operating Fund Impact:

\$25,000,00

Estimated Cost:

\$ 25,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 26-27

Project Title: Office Equipment/Technology Upgrade

Department: Dial-A-Ride

Project Description: Replace large monitor for AVL system, plus backup server.
\$2,000 - monitor
\$8,000 - backup server

Project Impact/Benefit: Update technology equipment to keep pace with changes required for efficient operations.

Operating Fund Impact: Negligible operating budget impact.

Estimated Cost: \$ 10,000.00

Funding Source for this project: \$8,000 Federal Capital Grant
\$2,000 State Capital Grant



City of Ionia Capital Improvement Project

Fiscal Year: 26-27

Project Title: Parking Lot Repave

Department: Dial-A-Ride

Project Description:

Routine facility improvements including asphalt repaving of the parking lot and garage drive area. Approximately 5,000 sq ft. The parking lot is original to the building (1980). The asphalt has been cracked sealed multiple times, recommend repaving.

Project Impact/Benefit:

Maintains facility appearance and functionality.

Operating Fund Impact:

Reduced asphalt and maintenance expense (sealing and crack filling).

Estimated Cost:

\$ 50,000.00

Funding Source for this project: \$40,000 Federal Capital Grant
\$10,000 State Capital Grant



City of Ionia Capital Improvement Project

Fiscal Year: 26-27

Project Title: Vehicle Replacement - DART 2, 4, & 6

Department: Dial-A-Ride

Project Description: Routine replacement of buses DART 2, DART 4, and DART 6 that have met their useful life. The vehicles are on a 7 year/100,000 mile replacement cycle.

Project Impact/Benefit: Routine replacement based on the Federal/State Replacement Cycle ensures the safety of the vehicles and keeps maintenance costs as low as possible.

Operating Fund Impact: Reduced mechanical/maintenance expense.

Estimated Cost: \$ 517,500.00

Funding Source for this project: \$414,000 Federal Capital Grant
\$103,500 State Capital Grant



City of Ionia Capital Improvement Project

Fiscal Year: 26-27

Project Title: Information Technology Replacements 26-27

Department: Information Technology

Project Description:

- Office Computer Replacement Public Safety (6)
- Patrol Vehicle Laptops/Tablets (1)
- In Car Camera (1)

Project Impact/Benefit: Maintain equipment on a good replacement cycle to assure optimum performance for technology. Computers and laptops are replaced every 5 years. In car cameras are replaced every 10 years.

Operating Fund Impact: Reduced maintenance and potential downtime are expected following new purchase.

Estimated Cost: \$ 20,000.00

Funding Source for this project: General Fund \$20,000



City of Ionia Capital Improvement Project

Fiscal Year: 27-28

Project Title: Windows

Department: City Hall - Building & Grounds

Project Description:

It is necessary to upgrade windows throughout City Hall to maintain efficiency. While previously replaced, some of the windows do not fit properly and gaps produce drafts and increase energy consumption.

City Hall has 36 large windows to replace along with other smaller ones.

Project Impact/Benefit:

Increased reliability and efficiency.

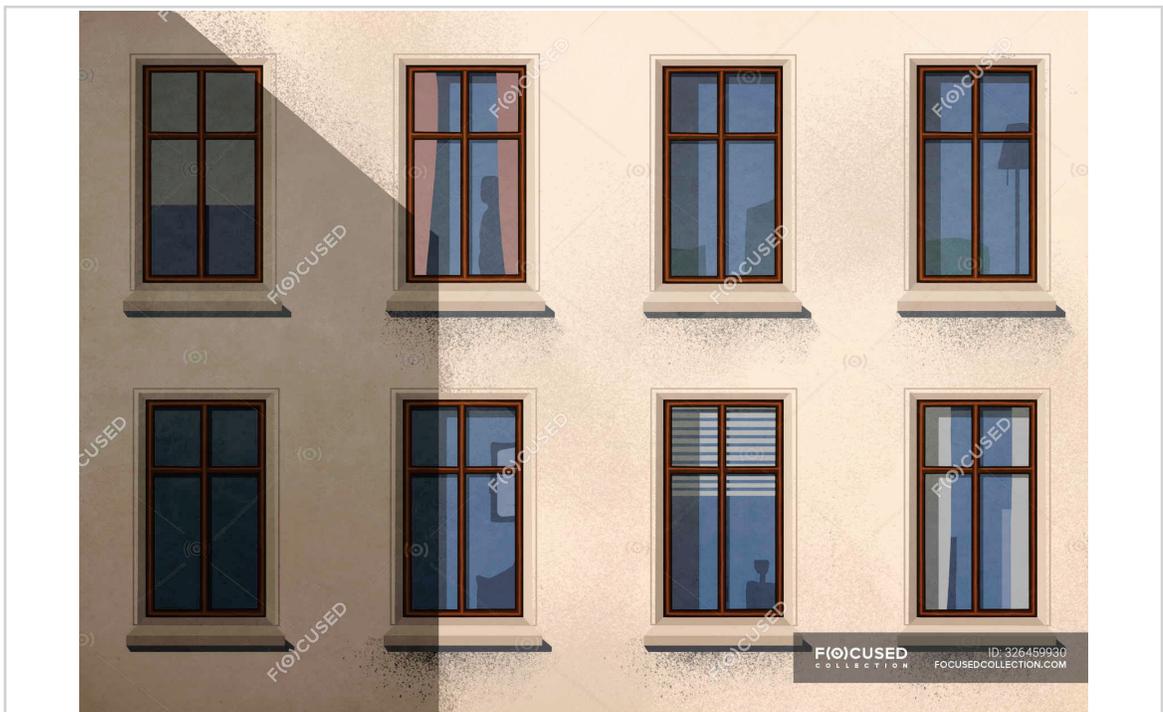
Operating Fund Impact:

Reduces maintenance and utility costs

Estimated Cost:

\$ 85,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 27/28

Project Title: 1998 Lincoln Ranger Generator/ Welder (ST-37)

Department: Central Garage

Project Description: Replacing the welder/ generator that is essential for running power tools and welding out in the street. Current generator would be approximately 30 years old.

Approximate Hours: 1000

Project Impact/Benefit: Ensure equipment in good repair, avoid expensive maintenance costs associated with equipment retained beyond its useful life.

Operating Fund Impact: New equipment typically reduces operating maintenance expenses by \$1000 per year. Selling of old equipment will offset the expenditure in the Central Garage Fund.

Estimated Cost: \$ 12,000.00

Funding Source for this project: Central Garage



City of Ionia Capital Improvement Project

Fiscal Year: 27-28

Project Title: Patrol Vehicle Replacements

Department: Public Safety

Project Description:

Purchase two new Patrol Vehicles (Chevrolet Tahoe) and equipment changeover costs.

Chevrolet Tahoe - \$60,000 x 2 = \$120,000

Equipment Changeover - \$7,500 x 2 = \$15,000

Project Impact/Benefit:

Purchasing new vehicles allows officers to operate safe and dependable vehicles while performing Police, Fire, and Emergency Medical Responder duties. The vehicles are cycled through front line use, then moved to secondary use and / or specialty unit use (SRO, Code Enforcement, Township). Vehicles are usually sold at auction at the five year mark.

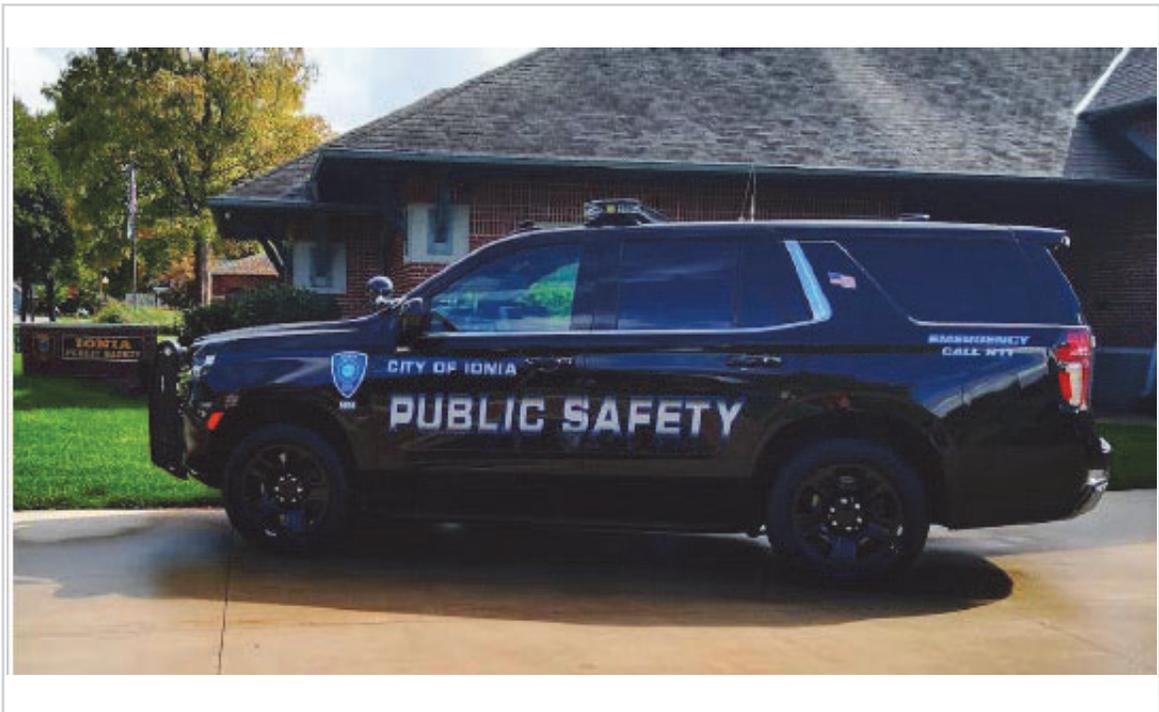
Operating Fund Impact:

By replacing older vehicles with newer vehicles we are less likely to have costly repairs, and the newer vehicles are coming with 100,000 mile warranties on drivetrains, which is where the breakdowns typically happen when they do occur.

Estimated Cost:

\$ 135,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 27-28

Project Title: Replace Self Contained Breathing Apparatus (SCBA)

Department: Public Safety

Project Description:

Replace 30 Scott Air Pack SCBAs and 60 Scott Air Bottles. This is a large expense, obtaining the money through a grant is most desirable funding stream as the current Air Packs and Bottles were. All Packs and Bottles are on the same timeline, as they were purchased with a Grant in 2013 for \$130,000.00

Project Impact/Benefit:

SCBA Bottles have to be replaced every 15 years, the Air Packs themselves are not mandated to be replaced but typically they are near end of useful life during the same time period.

Operating Fund Impact:

Negligible

Estimated Cost:

\$ 285,000.00

Funding Source for this project: General Fund or Assistance to Firefighter Grant



City of Ionia Capital Improvement Project

Fiscal Year: 27-28

Project Title: Structural Firefighting Turnout Gear Replacement

Department: Public Safety

Project Description: Replace structural firefighting turnout gear at 10 years of service, per NFPA Standards (2 sets). $\$3,500 \times 2 = \$7,000$

Project Impact/Benefit: Keeps personnel safe in firefighting duties and City in compliance with NFPA Standards

Operating Fund Impact: Negligible

Estimated Cost: \$ 7,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 27-28

Project Title: Balice Park Improvements

Department: Recreation

Project Description:

Improvements to Balice Park, including a picnic pavilion with tables, installing edging and safety surfacing around the existing playground equipment, adding new play equipment, creating connection to Fred Meijer Trail, adding drinking fountain, bike racks, relocating creek with walking bridge.

Project Impact/Benefit:

Park upgrades will be more user friendly and safe and better serve the community with connection to Fred Meijer Trail, and other amenities.

Operating Fund Impact:

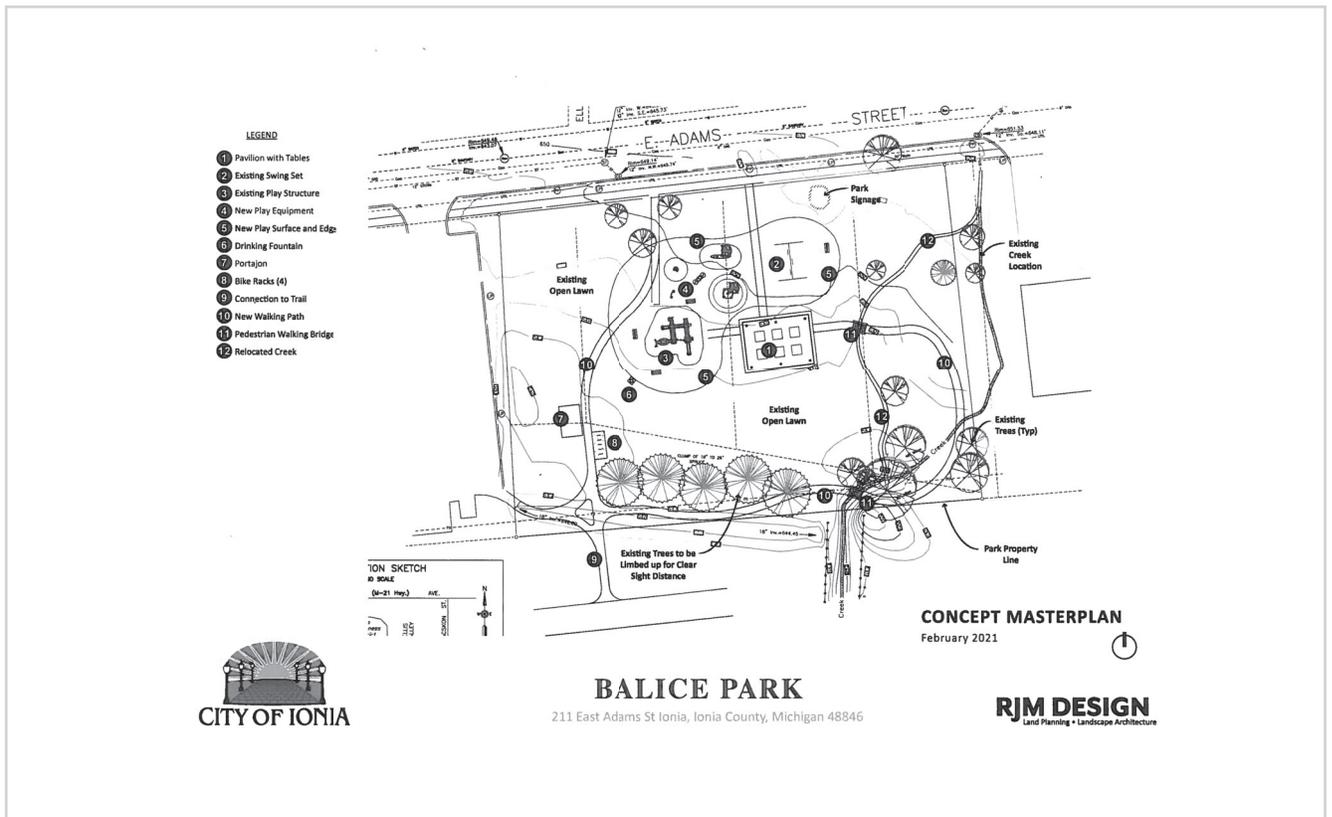
The age of current facilities and amenities will need constant maintenance and repair.

Estimated Cost:

\$ 400,000.00

Funding Source for this project: Grant - \$200,000

City match (Parks Facilities Improvement Fund) - \$200,000



City of Ionia Capital Improvement Project

Fiscal Year: 27-28

Project Title: Fred Thwaites Pedestrian Bridge - Phase 1

Department: Parks and Recreation

Project Description:

The Fred Thwaites Pedestrian Bridge has been in place for decades with little structural maintenance during that time. A 2023 inspection of the bridge by Fishbeck Engineering identified multiple improvements necessary to maintain the structural integrity of the bridge. The two highest priority projects include implementing scour countermeasures and bearing seat replacements.

Project Impact/Benefit:

Scour Countermeasures will offset the scouring/erosion at the footings of the bridge located in the Grand River channel. Bearing seat replacements will ensure the safe connection between the footings and the bridge superstructure. Both projects should be done at the same time, ideally, to create efficiencies/economies of scale with the required EGLE permitting and any protected species (mussels) surveys that must be conducted.

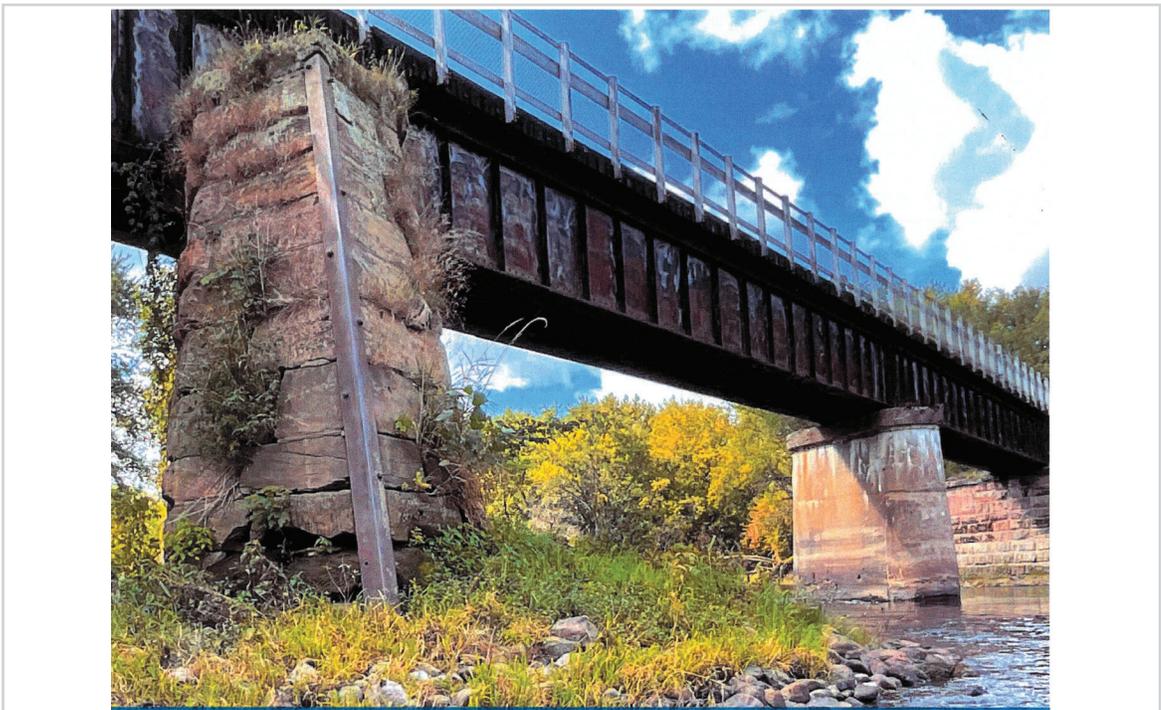
Operating Fund Impact:

Negligible.

Estimated Cost:

\$ 618,340.00

Funding Source for this project: MNRTF or similar grant - \$400,000; General Fund - \$218,340



City of Ionia Capital Improvement Project

Fiscal Year: 27-28

Project Title: Clean/Rehabilitate Wells

Department: Department of Public Utilities

Project Description:

It is necessary to clean and rehabilitate wells to assure optimum performance. Wells should be cleaned and rehabilitated approximately every five years. The city plans to clean/rehabilitate two wells a year. Each well is inspected annually by the contractor to determine which well should be cleaned.

Project Impact/Benefit:

Increased reliability and decreased chances for downtime or well failure.

Operating Fund Impact:

Reduced likelihood of expensive, unplanned well repairs.

Estimated Cost:

\$ 150,000.00

Funding Source for this project: Water Fund



City of Ionia Capital Improvement Project

Fiscal Year: 27-28

Project Title: Repaint Exterior of 1 Million Gallon Tank

Department: Department of Public Utilities

Project Description: Repaint exterior of 1 million gallon tank.
Process includes power washing tank exterior, repairing any deficiencies in surface materials, caulking roof lap seams, foundation crack repair, replacing roof venting and overflow pipe flap gates, then repainting the tank.

Project Impact/Benefit: Increase longevity of storage tank and enhances appearance.

Operating Fund Impact: Negligible

Estimated Cost: \$ 200,000.00

Funding Source for this project: Water Fund



City of Ionia Capital Improvement Project

Fiscal Year: 27-28 **Project Title:** Boiler Replacement

Department: Ionia Regional Utilities Authority

Project Description: Replace (2) 1991 Boilers

There are three boilers that heat the anaerobic digester and the treatment plant.

Parts are no longer available to maintain the 1991 boilers.

Project Impact/Benefit: Updated equipment and increased reliability and efficiency.

Operating Fund Impact: Reduced maintenance costs by \$2,000 per year.

Estimated Cost: \$ 200,000.00

Funding Source for this project: IRUA Fund
Potential rebate due to energy efficiency



City of Ionia Capital Improvement Project

Fiscal Year: 27-28

Project Title: Repaint Exterior of Oxidation Towers

Department: Ionia Regional Utilities Authority

Project Description: Repaint the exterior of both the West and East Oxidation Towers. Process includes power washing tower exterior, repairing deficiencies in surface materials, and then repainting each tower.

Project Impact/Benefit: Increased longevity of exterior surface and enhanced appearance.

Operating Fund Impact: Reduced the likelihood of unplanned, expensive repairs.

Estimated Cost: \$ 75,000.00

Funding Source for this project: IRUA Fund



City of Ionia Capital Improvement Project

Fiscal Year: 27-28

Project Title: Movie projection equipment replacement

Department: Theatre

Project Description: Upgrade to 4K digital projectors, processors and associated audio improvements as needed.
Current equipment was installed in 2012 and does not meet today's entertainment requirements and customer expectations.

Project Impact/Benefit: Improved audio and video quality of movie projection.

Operating Fund Impact: Reduced maintenance expense; purchase extended warranties to extend savings

Estimated Cost: \$ 140,000.00

Funding Source for this project: Fundraising/grant \$40,000
Operating Fund \$100,000



City of Ionia Capital Improvement Project

Fiscal Year: 27-28

Project Title: Jackson Street Reconstruction

Department: Public Works

Project Description: Undertake complete reconstruction of street surface and all underground utilities, plus curb and gutter and sidewalk replacement as needed on South Jackson Street from Lincoln Avenue (M-21) to Webber Street. The current infrastructure is reaching the end of its useful life. Total reconstruction distance is 0.560 miles.

Project Impact/Benefit: Reconstruction will result in all new underground infrastructure (watermain, sanitary sewer, storm sewer), street surface and ancillary infrastructure (curb, gutter and sidewalks) to improve vehicular/pedestrian travel and extend the life of the water distribution and stormwater/sanitary sewer collection systems.

Operating Fund Impact: New infrastructure will reduce the maintenance burden on the City's Major Street Fund, plus Water and Sewer Funds.

Estimated Cost: \$ 4,000,000.00

Funding Source for this project: Water Fund - \$ 2,840,000
Sewer Fund - \$ 1,160,000
Possible grant that would reduce some expense to the utility funds. If grant funds are not awarded the project will be funded by SRF loan and the repaired out of the respected utility funds



City of Ionia Capital Improvement Project

Fiscal Year: 27-28

Project Title: Jefferson Street Reconstruction

Department: Public Works

Project Description:

Undertake complete reconstruction of street surface and all underground utilities, plus curb and gutter and sidewalk replacement as needed on South Jefferson Street from Lincoln Avenue (M-21) to end. The current infrastructure is reaching the end of its useful life. Total reconstruction distance is 0.499 miles.

Project Impact/Benefit:

Reconstruction will result in all new underground infrastructure (watermain, sanitary sewer, storm sewer), street surface and ancillary infrastructure (curb, gutter and sidewalks) to improve vehicular/pedestrian travel and extend the life of the water distribution and stormwater/sanitary sewer collection systems.

Operating Fund Impact:

New infrastructure will reduce the maintenance burden on the City's Local Street Fund, plus Water and Sewer Funds.

Estimated Cost:

\$ 4,000,000.00

Funding Source for this project:

Water Fund - \$ 2,840,000

Sewer Fund - \$ 1,160,000

Possible grant that would reduce some expense to the utility funds. If grant funds are not awarded the project will be funded by SRF loan and the repaired out of the respected utility funds



City of Ionia Capital Improvement Project

Fiscal Year: 27-28

Project Title: W. Main Street - Full Depth Pavement Removal

Department: Public Works

Project Description:

Undertake full depth pavement removal with spot sub-grade repairs on W. Main Street from Dexter Street (M-66) to west City limit. The current road surface is reaching the end of its useful life and showing signs of significant deterioration. Sidewalk ramps will also be reconstructed to the current ADA standard. Total project distance is 0.562 miles.

Project Impact/Benefit:

Full depth pavement removal with spot sub-grade repairs is expected to last 20-25 years and will improve vehicular travel. New ADA sidewalk ramps will improve community accessibility.

Operating Fund Impact:

New infrastructure will reduce the maintenance burden on the City's Major Street Fund and decrease wear and tear on City plow trucks and other maintenance vehicles.

Estimated Cost:

\$ 625,000.00

Funding Source for this project: Major Street Fund - \$625,000



City of Ionia Capital Improvement Project

Fiscal Year: 27 - 28

Project Title: Adams Street parking lot resurfacing

Department: DDA

Project Description: Parking lot re-surfacing is routine maintenance to prevent surface from further deterioration. Once re-surface is complete, the lot will require striping.

Project Impact/Benefit: Re-surfacing will prevent asphalt from further deterioration and provide a solid smooth surface for vehicle and foot traffic. This lot is heavily utilized by businesses, patrons, and residents.

Operating Fund Impact: \$100,000.00

Estimated Cost: \$ 100,000.00

Funding Source for this project: General Fund.



City of Ionia Capital Improvement Project

Fiscal Year: 27-28

Project Title: Garage - interior walls upgrade

Department: Dial-A-Ride

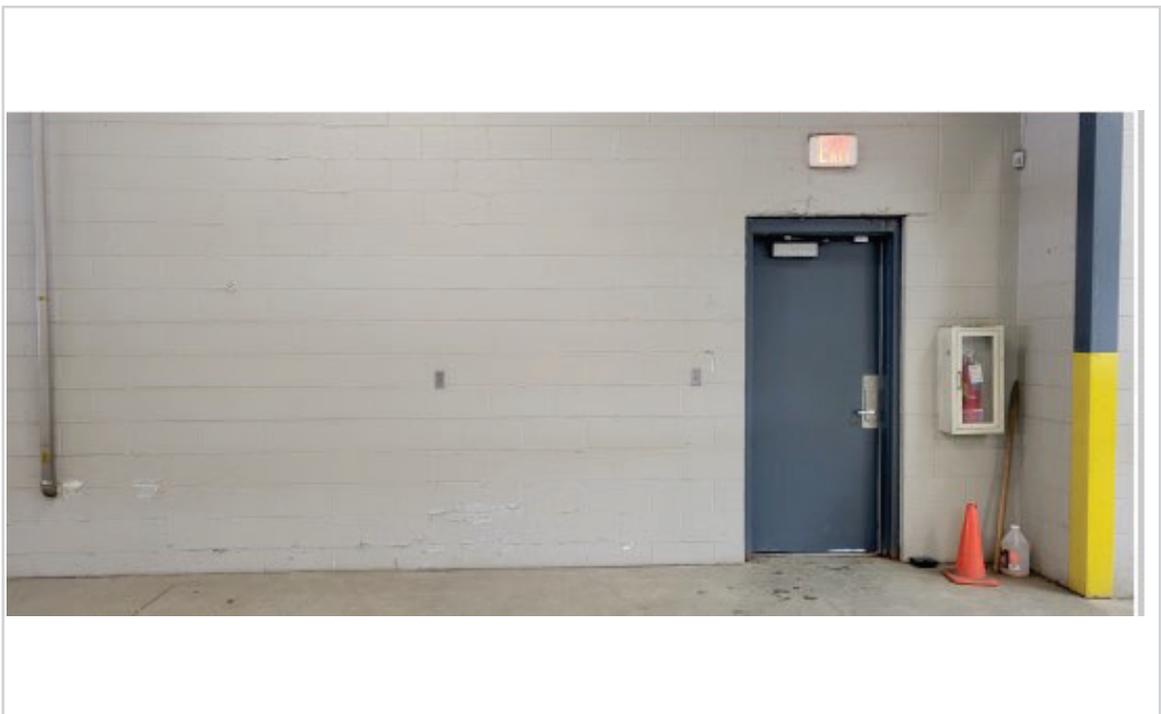
Project Description: Seal and repaint the garage walls.
Approximately 1,884 sq ft of wall space.

Project Impact/Benefit: Seal and repaint the garage walls to help to maintain appearance of the building. This project will also eliminate accumulated exhaust grime, which can break down wall materials.

Operating Fund Impact: Negligible

Estimated Cost: \$ 100,000.00

Funding Source for this project: \$80,000 Federal Capital Grant
\$20,000 State Capital Grant



City of Ionia Capital Improvement Project

Fiscal Year: 27-28

Project Title: Office Equipment - Phone System

Department: Dial-A-Ride

Project Description: Update ShoreTel Phone System.

Project Impact/Benefit: Update ShoreTel phone system that has met its useful life.

Operating Fund Impact: Negligible operating budget impact.

Estimated Cost: \$ 10,000.00

Funding Source for this project: \$8,000 Federal Capital Grant
\$2,000 State Capital Grant



City of Ionia Capital Improvement Project

Fiscal Year: 27-28

Project Title: Information Technology Replacements 27-28

Department: Information Technology

Project Description:

- Office Computer Replacement at DPU (2)
- Copiers (2)
 - *City Hall(1) *Public Safety (1)
- In Car Camera (2)

Project Impact/Benefit: Maintain equipment on a good replacement cycle to assure optimum performance for technology. Computers are replaced every 5 years. In car cameras are replaced every 10 years. Copiers are replaced every 7 years.

Operating Fund Impact: Reduced maintenance and potential downtime are expected following new purchase.

Estimated Cost: \$ 42,000.00

Funding Source for this project: General Fund \$32,000
DPU \$5,000
Parks and Recreation \$5,000



City of Ionia Capital Improvement Project

Fiscal Year: 28-29

Project Title: Insulate Attic

Department: City Hall - Building & Grounds

Project Description: Insulate attic to provide better energy savings, also properly close off and vent eaves to keep out the birds.

Project Impact/Benefit: Increase efficiency within City Hall

Operating Fund Impact: Reduce utility bills

Estimated Cost: \$ 40,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 28-29

Project Title: 2015 Freightliner 114SD Catch Basin Truck - ST11

Department: Central Garage

Project Description:

Replace essential equipment necessary to clean & maintain sewer infrastructure throughout the city. Current truck would be approximately 13 years old.

Approximate Mileage: 12,000

Project Impact/Benefit:

Ensure equipment in good repair, avoid expensive maintenance costs associated with equipment retained beyond its useful life.

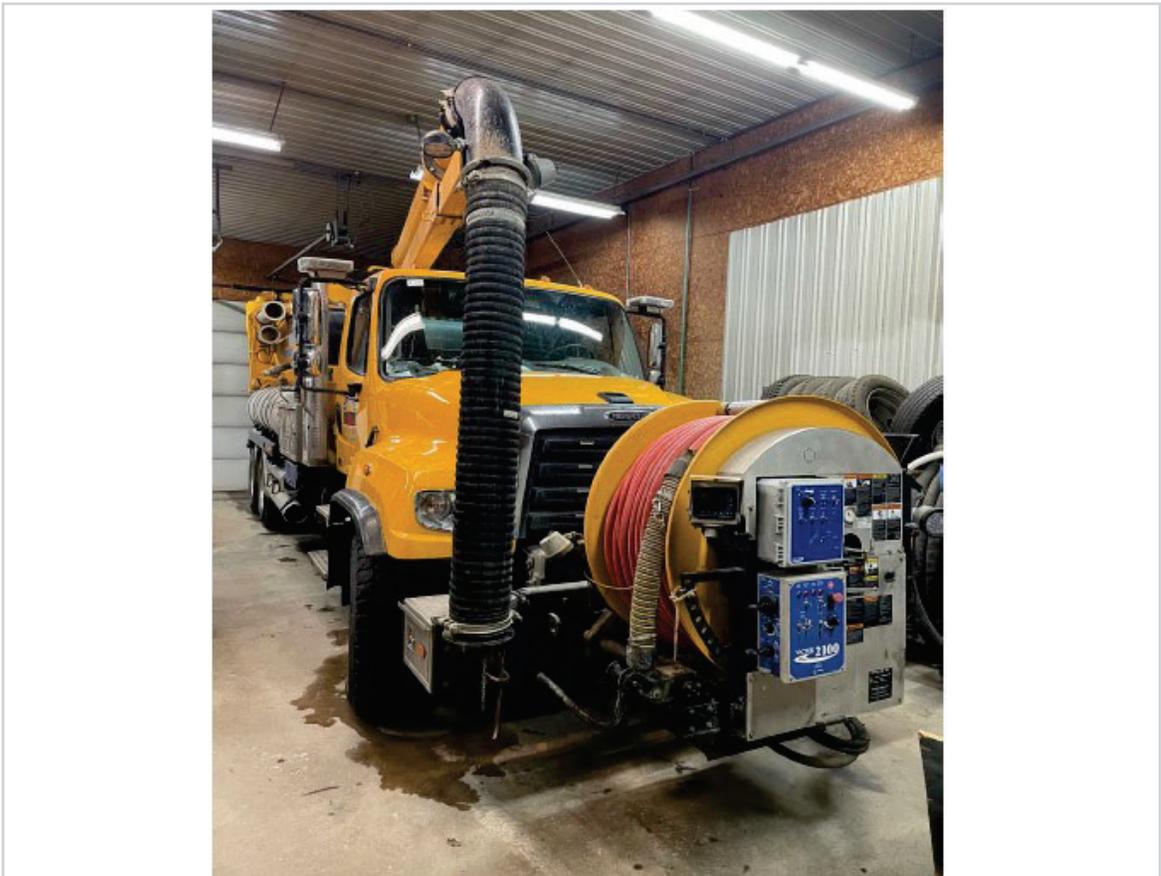
Operating Fund Impact:

New equipment typically reduces operating maintenance expenses by \$1,000 per year. Selling of old equipment will offset the expenditure in the Central Garage Fund.

Estimated Cost:

\$ 625,000.00

Funding Source for this project: Central Garage



City of Ionia Capital Improvement Project

Fiscal Year: 28-29

Project Title: Administrative Vehicle

Department: Public Safety

Project Description:

Purchase one new administrative vehicle for use by the Director. This purchase will likely be a civilian package Ford Explorer or Chevrolet Tahoe. Director is expected to report at all times to significant emergency events and vehicle is required for this purpose.

Project Impact/Benefit:

The current admin vehicle is a 2022 Ford Explorer XLT. Upon purchasing a new vehicle, the current vehicle will be transitioned to use by the Detective. The current Detective vehicle, a 2017 Ford Taurus, would then be transitioned to a training vehicle. The current training vehicle is a 2011 Ford Taurus and would be sold at auction.

Operating Fund Impact:

By replacing older vehicles with newer vehicles, we are less likely to have costly repairs. With an older vehicle, costly mechanical issues are likely to arise, which could significantly impact the vehicle repair and maintenance budget for Public Safety.

Estimated Cost:

\$ 35,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 28-29

Project Title: Patrol Vehicle Replacement

Department: Public Safety

Project Description: Purchase one new Patrol Vehicle (Chevrolet Tahoe) and equipment changeover costs.
Chevrolet Tahoe - \$61,000
Equipment Changeover - \$8,000

Project Impact/Benefit: Purchasing new vehicles allows officers to operate safe and dependable vehicles while performing Police, Fire, and Emergency Medical Responder duties. The vehicles are cycled through front line use, then moved to secondary use and / or specialty unit use (SRO, Code Enforcement, Township). Vehicles are usually sold at auction at the five year mark.

Operating Fund Impact: By replacing older vehicles with newer vehicles we are less likely to have costly repairs, and the newer vehicles are coming with 100,000 mile warranties on drivetrains, which is where the breakdowns typically happen when they do occur.

Estimated Cost: \$ 69,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 28-29

Project Title: Structural Firefighting Turnout Gear Replacement

Department: Public Safety

Project Description: Replace structural firefighting turnout gear at 10 years of service, per NFPA Standards (5 sets). $\$3,500 \times 5 = \$17,500$

Project Impact/Benefit: Keeps personnel safe in firefighting duties and City in compliance with NFPA Standards

Operating Fund Impact: Negligible

Estimated Cost: \$ 17,500.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 28-29

Project Title: Steele Street Park Phase 2

Department: Recreation

Project Description:

Steele Street Park will be located on the 7.8 acre former K-Mart shopping center site, which is currently vacant. It will serve as a multi-purpose sports complex that includes softball and t-ball fields, pickleball courts, beach volleyball court, a playground, restroom/storage/concessions building and a parking lot. Phase II will finish portions of the park not accomplished in Phase I

Project Impact/Benefit:

Steele Street Park will provide recreational facilities currently unavailable with in the City of Ionia, consistent with the city's park and recreation plan.

Operating Fund Impact:

Total - \$49,700	Building Maint. - \$5,000
Water - \$7,000	Field Preparation - \$5,000
Electric - \$2,700	
Mowing/ Parking Lot Maint. - \$20,000	
Concessions Operations - \$10,000	

Estimated Cost:

\$ 800,000.00

Funding Source for this project: Trust Fund DNR Grant 400,000

City Match 400,000



City of Ionia Capital Improvement Project

Fiscal Year: 28-29

Project Title: Clean/Rehabilitate Wells

Department: Department of Public Utilities

Project Description:

It is necessary to clean and rehabilitate wells to assure optimum performance. Wells should be cleaned and rehabilitated approximately every five years. The city plans to clean/rehabilitate two wells a year. Each well is inspected annually by the contractor to determine which well should be cleaned.

Project Impact/Benefit:

Increased reliability and decreased chances for downtime or well failure.

Operating Fund Impact:

Reduced likelihood of expensive, unplanned well repairs.

Estimated Cost:

\$ 160,000.00

Funding Source for this project: Water Fund



City of Ionia Capital Improvement Project

Fiscal Year: 28-29

Project Title: Replace 1991 Boiler

Department: WWTP

Project Description: Replace 1991 Boiler

There are three boilers that heats the anaerobic digester and the treatment plant.

Parts are no longer available

Project Impact/Benefit: Updated equipment and increased reliability and efficiency.

Operating Fund Impact: Reduces maintenance costs

Estimated Cost: \$ 100,000.00

Funding Source for this project: IRUA Fund
Potential rebate due to energy efficiency



City of Ionia Capital Improvement Project

Fiscal Year: 28-29 **Project Title:** Grit Blower Replacement

Department: Ionia Regional Utilities Authority

Project Description: Replacement of (2) aging Roots Grit Blowers that are roughly 20-25 years old. The blowers supply air to remove grit from screened wastewater in the aerated grit chamber. The air accelerates heavier particles allowing them to drop out to the bottom of the tank.

Project Impact/Benefit: Updated equipment and increased reliability and efficiency.

Operating Fund Impact: Reduced maintenance costs

Estimated Cost: \$ 50,000.00

Funding Source for this project: IRUA Fund
Potential rebate due to energy efficiency



City of Ionia Capital Improvement Project

Fiscal Year: 28-29 **Project Title:** South Ionia Lift Station Pump Replacements

Department: Ionia Regional Utilities Authority

Project Description: Replace (2) 2007 South Ionia Lift Station Pumps

These pumps have exceeded their useful life and repair parts are no longer available. They move waste water from the lift station to the WWTP for treatment.

Project Impact/Benefit: Increased system reliability

Operating Fund Impact: Reduced maintenance costs

Estimated Cost: \$ 160,000.00

Funding Source for this project: IRUA Fund



City of Ionia Capital Improvement Project

Fiscal Year: 28-29 **Project Title:** Pickup Truck Replacement

Department: Ionia Regional Utilities Authority

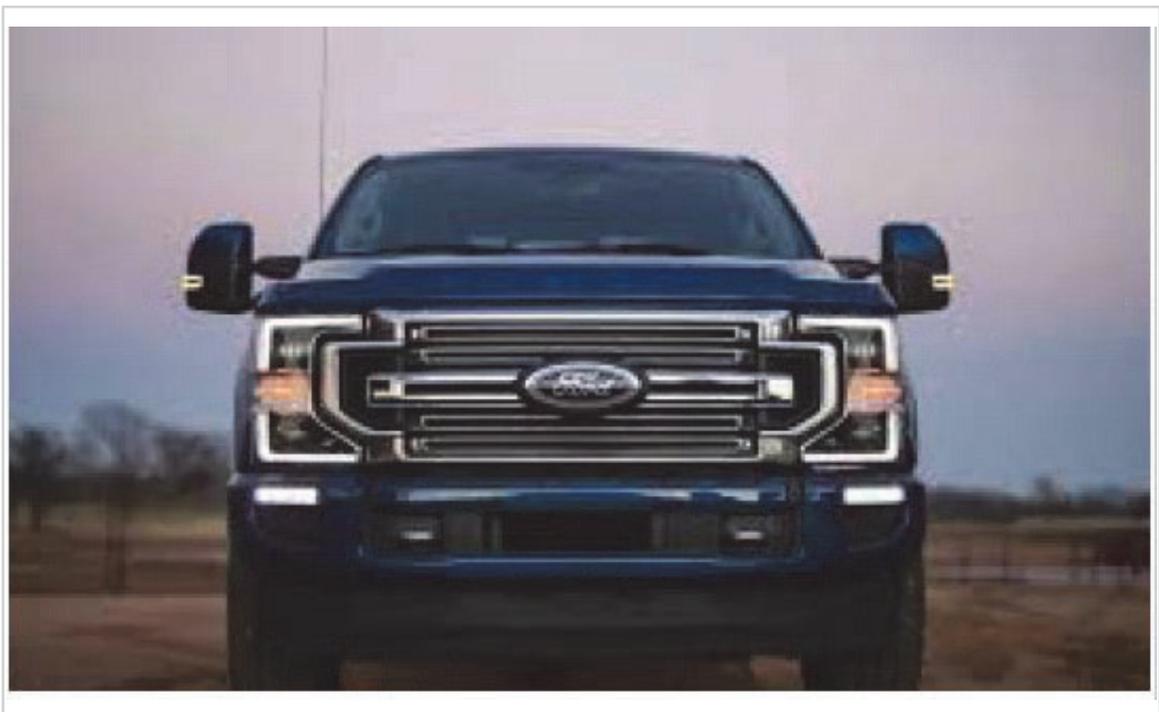
Project Description: Replace 2015 Pickup Truck. Pickup trucks are used by department staff to drive throughout the city to service the sanitary sewer collection system, lift stations and complete associated maintenance and monitoring activities.

Project Impact/Benefit: Replace aging pickup truck.

Operating Fund Impact: Reduced maintenance expense associated with an aged vehicle. Replaced vehicle will be auctioned to offset purchase price.

Estimated Cost: \$ 60,000.00

Funding Source for this project: IRUA



City of Ionia Capital Improvement Project

Fiscal Year: 28-29

Project Title: Theatre Restroom Upgrades

Department: Theatre

Project Description: Upgrade all fixtures with donated fixtures by Matt and Jo Ann Johnson. repaint walls, repair all stalls or repair, replace mirrors and dispensers. strip floors and reseal. Replace exterior steel door.

Project Impact/Benefit: Improved appearance, less maintenance required

Operating Fund Impact: Reduced maintenance expense

Estimated Cost: \$ 58,000.00

Funding Source for this project: Theatre Fund



City of Ionia Capital Improvement Project

Fiscal Year: 28-29

Project Title: Adams Street Reconstruction

Department: Public Works

Project Description: Undertake complete reconstruction of street surface and all underground utilities, plus curb and gutter and sidewalk replacement as needed on Adams Street from Dexter Street to Jackson Street. The current infrastructure is reaching the end of its useful life. Total reconstruction distance is 0.691 miles.

Project Impact/Benefit: Reconstruction will result in all new underground infrastructure (watermain, sanitary sewer, storm sewer), street surface and ancillary infrastructure (curb, gutter and sidewalks) to improve vehicular/pedestrian travel and extend the life of the water distribution and stormwater/sanitary sewer collection systems.

Operating Fund Impact: New infrastructure will reduce the maintenance burden on the City's Major Street Fund, plus Water and Sewer Funds.

Estimated Cost: \$ 4,110,000.00

Funding Source for this project: Water Fund - \$ 2,918,100
Sewer Fund - \$ 1,191,900
Possible grant that would reduce some expense to the utility funds. If grant funds are not awarded the project will be funded by SRF loan and the repaired out of the respected utility funds



City of Ionia Capital Improvement Project

Fiscal Year: 28-29

Project Title: Street Projects 28-29

Department: Public Works

Project Description: Street mill and fill for the following streets:

Local Street Fund

- Depot, Hudson, Kidd, and Steele (Washington to Adams) 0.435 Miles

Project Impact/Benefit: Improve the overall road surface to enhance driving conditions and reduce auto repairs related to road surface defects.

Operating Fund Impact: Reduced maintenance and repair costs are expected following new surfacing.

Estimated Cost: \$ 310,000.00

Funding Source for this project: Local Street Fund \$310,000



City of Ionia Capital Improvement Project

Fiscal Year: 28-29

Project Title: Holiday Decoration Replacement

Department: DDA

Project Description: General replacement of downtown holiday decorations - garland wraps, wreaths and tree lights.

Project Impact/Benefit: Holiday decorations in the downtown business district promote the shopping season while creating a sense of place.

Operating Fund Impact: \$35,000.00

Estimated Cost: \$ 35,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 28-29

Project Title: Bus Wash Equipment Replacement

Department: Dial-A-Ride

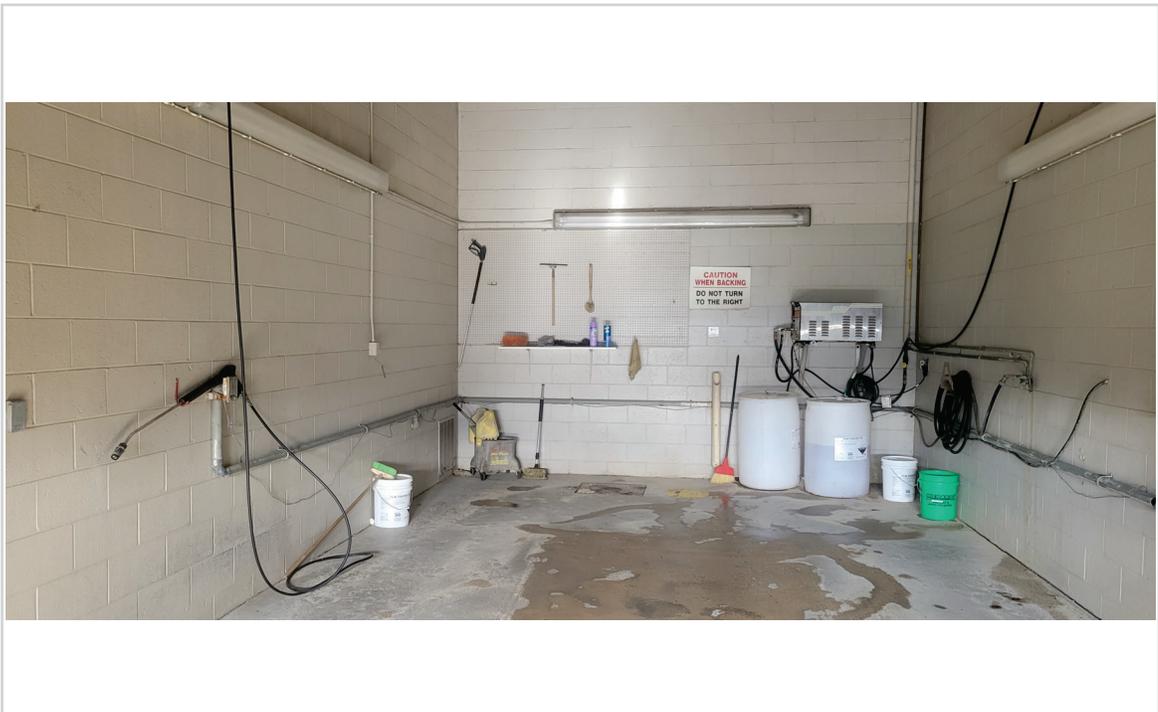
Project Description: Replace the bus wash equipment that has exceeded it's useful life.

Project Impact/Benefit: The system has needed more repairs more frequently. Newer equipment will also increase efficiency.

Operating Fund Impact: Reduced maintenance/repair expense associated with new equipment.

Estimated Cost: \$ 30,000.00

Funding Source for this project: \$24,000 Federal Capital Grant
\$6,000 State Capital Grant



City of Ionia Capital Improvement Project

Fiscal Year: 28-29

Project Title: Network Printer Replacement

Department: Dial-A-Ride

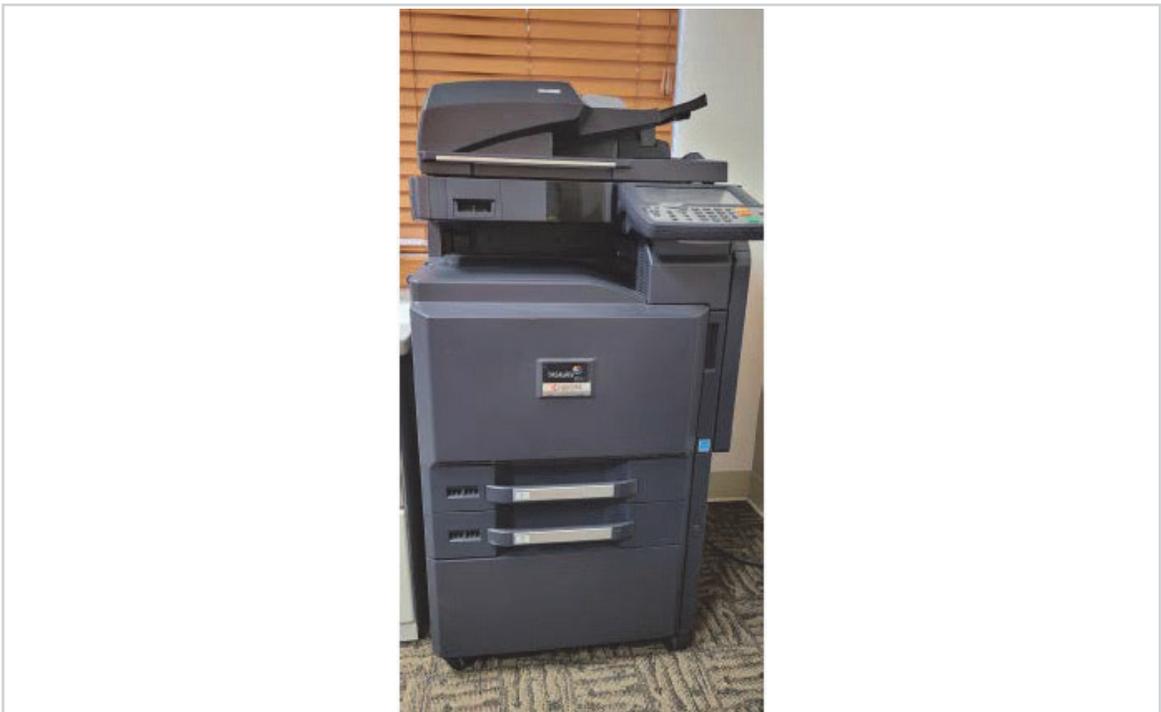
Project Description: Routine replacement of the Network printer that has met its useful life. Technology is on a 5 year replacement cycle. The plan is to purchase with standard equipment warranty.

Project Impact/Benefit: Routine replacement based on the Federal/State Replacement Cycle ensures technology is kept up to date, efficient, and cost effective.

Operating Fund Impact: Reduced maintenance/repair expense associated with new equipment.

Estimated Cost: \$ 7,000.00

Funding Source for this project: \$5,600 Federal Capital Grant
\$1,400 State Capital Grant



City of Ionia Capital Improvement Project

Fiscal Year: 28-29

Project Title: Vehicle Replacement - DART 15

Department: Dial-A-Ride

Project Description: Routine replacement of ETransit DART 15 that has met its useful life. The vehicles are on a 7 year/100,000 mile replacement cycle.

Project Impact/Benefit: Routine replacement based on the Federal/State Replacement Cycle ensures the safety of the vehicles and keeps maintenance costs as low as possible.

Operating Fund Impact: Reduced mechanical/maintenance expense.

Estimated Cost: \$ 168,500.00

Funding Source for this project: \$134,800 Federal Capital Grant
\$33,700 State Capital Grant



City of Ionia Capital Improvement Project

Fiscal Year: 28-29

Project Title: Information Technology Replacements 28-29

Department: Information Technology

Project Description:

- Patrol Vehicle Laptops/Tablets (1)
- Office Computer Replacement (2)
 - *DPU (1) *Theatre (1)
- Field Laptop for GIS (1)

Project Impact/Benefit: Maintain equipment on a good replacement cycle to assure optimum performance for technology. Computers, laptops and servers are replaced every 5 years.

Operating Fund Impact: Reduced maintenance and potential downtime are expected following new purchase.

Estimated Cost: \$ 12,000.00

Funding Source for this project: General Fund \$5,000
DPU \$5,500
Theatre \$1,500



Fiscal Year 2029-2030 Projects by Department		
Department	Project Title	Cost
City Hall	Electrical/Lighting Upgrades	\$ 85,000
Central Garage	2015 Front End Loader Cat 924K - ST12	225,000
Public Safety	Patrol Vehicle Replacements	70,000
Public Safety	Structural Firefighting Turnout Gear Replacement	15,000
Parks & Recreation	McCann Park Improvements	400,000
Parks & Recreation	Skate Park Improvements	500,000
DPU - Water	Clean/Rehabilitate Wells	170,000
DPU - Water	Replace Standby Generator at Wells 12A/13A	80,000
IRUA	Pickup Truck Replacement	60,000
IRUA	WWTP Building Window Replacement	70,000
IRUA	Skidsteer Replacement	75,000
Theatre	House One Improvements	110,000
Street Improvements	Oakwood Ct. (Ridgewood Dr. to End) 0.061 Miles	42,000
Street Improvements	Oakwood Dr. (Ridgewood Dr. to End) 0.048 Miles	33,000
Street Improvements	Ridgewood Ct. (Ridgewood Dr. to End) 0.103 Miles	70,500
Street Improvements	Ridgewood Dr. (Fargo St. to End) 0.280 Miles	191,500
Street Improvements	Foxtail and Timber Ridge 0.215 Miles	159,000
Street Improvements	Harrison St (East of Cleveland) 0.099 Miles	73,500
DDA	Gateway Park development	250,000
Dial-A-Ride	Dispatch Software Upgrade	150,000
Dial-A-Ride	Garage Door Replacement	40,000
Information Technology	Patrol Vehicle Laptops/Tablets	5,000
Information Technology	Office Computer Replacement - Theatre	1,500
Information Technology	Field Laptop for GIS	4,500
Information Technology	Office Computer Replacement - DDA	1,500
Information Technology	Switches for Network	12,500
Grand Total		\$ 2,894,500
Fiscal Year 2029-2030 Projects by Funding Source		
	General Fund	\$ 445,000
	Local Street	569,500
	Park and Recreation Fund	450,000
	Water Fund	250,000
	IRUA Fund	205,000
	Central Garage Fund	225,000
	Theatre Fund	95,000
	Grants	630,000
	Donations/Fundraising	25,000
Grand Total		\$ 2,894,500
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City of Ionia Capital Improvement Project

Fiscal Year: 29-30

Project Title: Electrical/Lighting Upgrades

Department: City Hall - Building & Grounds

Project Description: It is necessary to upgrade electrical/lighting throughout City Hall on a regular schedule to maintain operational equipment. New fixtures will utilize LED where possible to reduce energy consumption.

Project Impact/Benefit: Increased reliability and efficiency.

Operating Fund Impact: Reduces maintenance costs and utility bills.

Estimated Cost: \$ 85,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 29-30

Project Title: 2015 Front end Loader Cat 924K - ST-12

Department: Central Garage

Project Description:

Replacing the front end loader that is essential for excavation and loading salt trucks. Current truck would be approximately 15 years old
Approximate Hours: 3500

Project Impact/Benefit:

Ensure equipment in good repair, avoid expensive maintenance cost associated with equipment retained beyond its useful life.

Operating Fund Impact:

New equipment typically reduces operating maintenance expenses by \$1000 per year. Selling of old equipment will offset the expenditure in the central garage

Estimated Cost:

\$ 225,000.00

Funding Source for this project: Central Garage



City of Ionia Capital Improvement Project

Fiscal Year: 29-30

Project Title: Patrol Vehicle Replacement

Department: Public Safety

Project Description: Purchase one new Patrol Vehicles (Chevrolet Tahoe) and equipment changeover costs.
Chevrolet Tahoe - \$62,000
Equipment Changeover - \$8,000

Project Impact/Benefit: Purchasing new vehicles allows officers to operate safe and dependable vehicles while performing Police, Fire, and Emergency Medical Responder duties. The vehicles are cycled through front line use, then moved to secondary use and / or specialty unit use (SRO, Code Enforcement, Township). Vehicles are usually sold at auction at the five year mark.

Operating Fund Impact: By replacing older vehicles with newer vehicles we are less likely to have costly repairs, and the newer vehicles are coming with 100,000 mile warranties on drivetrains, which is where the breakdowns typically happen when they do occur.

Estimated Cost: \$ 70,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 29-30

Project Title: Structural Firefighting Turnout Gear Replacement

Department: Public Safety

Project Description: Replace structural firefighting turnout gear at 10 years of service, per NFPA Standards (4 sets). $\$3,750 \times 4 = \$15,000$

Project Impact/Benefit: Keeps personnel safe in firefighting duties and City in compliance with NFPA Standards

Operating Fund Impact: Negligible

Estimated Cost: \$ 15,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 29-30

Project Title: McCann Park Improvements

Department: Recreation

Project Description: Improvements to McCann Park will include installing edging and safety surfacing around the playground equipment, adding new play equipment, and ADA accessible pathways. Cost will be estimated until architects and consultants produce a concept and related estimate.

Project Impact/Benefit: McCann Park is showing its age and is in need of significant upgrade to remain functional and safe.

Operating Fund Impact: No additional operating costs are anticipated due to reduced maintenance of aged equipment.

Estimated Cost: \$ 400,000.00

Funding Source for this project: MNRTF Grant - \$200,000
City match (Parks Facilities Improvement Fund) - \$200,000



City of Ionia Capital Improvement Project

Fiscal Year: 29-30

Project Title: Skate Park Improvements

Department: Recreation

Project Description:

Updating and renovation of the skate park. Evaluation and analysis of what type of renovations should be made has to get be completed. Cost will depend on the evaluation and estimates from architects and consultants.

Project Impact/Benefit:

Updating the current skate park area will serve individuals with interests is skateboarding. This will result in an area that is fun and current with skateboarders and discourage use of other areas of the city that are inappropriate.

Operating Fund Impact:

Minimal change with current operating fund

Estimated Cost:

\$ 500,000.00

Funding Source for this project: General Fund - \$250,000

DNR Grant - \$225,000

Possible Sponsor Donations - \$25,000



City of Ionia Capital Improvement Project

Fiscal Year: 29-30

Project Title: Clean/Rehabilitate Wells

Department: Department of Public Utilities

Project Description: It is necessary to clean and rehabilitate wells to assure optimum performance. Wells should be cleaned and rehabilitated approximately every five years. The city plans to clean/rehabilitate two wells a year. Each well is inspected annually by the contractor to determine which well should be cleaned.

Project Impact/Benefit: Increased reliability and decreased chances for downtime or well failure.

Operating Fund Impact: Reduced likelihood of expensive, unplanned well repairs.

Estimated Cost: \$ 170,000.00

Funding Source for this project: Water Fund



City of Ionia Capital Improvement Project

Fiscal Year: 29-30

Project Title: Replace Standby Generator at Wells 12A/13A

Department: Department of Public Utilities

Project Description: Replace 40+ year old standby power generator. The generator is utilized during power outages to provide continuous drinking water operation to Well(s) 12A and 13A, which are in the High Pressure Area of the City wellfield.

Project Impact/Benefit: Increased generator reliability and reduced costs associated with maintenance.

Operating Fund Impact: Reduced maintenance expenses and unanticipated repairs on aging generator.

Estimated Cost: \$ 80,000.00

Funding Source for this project: Water Fund



City of Ionia Capital Improvement Project

Fiscal Year: 29-30

Project Title: Replace Larger Water Meters

Department: Department of Public Utilities

Project Description: Replace approximately 9 larger water meters.
The department will purchase meters ranging from 2" or larger up to 8" meters.
Cost range is from \$2,000 - \$9,000 depending on the size of the meter.

Project Impact/Benefit: Improve accuracy and efficiency in readings, increase customer confidence and satisfaction.

Operating Fund Impact: Reduce meter repair expenses.

Estimated Cost: \$ 35,000.00

Funding Source for this project: Water Fund



City of Ionia Capital Improvement Project

Fiscal Year: 29-30 **Project Title:** Skidsteer Replacement

Department: Ionia Regional Utilities Authority

Project Description: Replace 2003 New Holland LS170 Skidsteer

The Skidsteer is used daily to move grit hoppers and chemicals from storage areas to areas of use.

Project Impact/Benefit: Increased reliability and efficiency.

Operating Fund Impact: Reduces maintenance costs and better part availability. 2003 Skidsteer will be sent off to auction to help offset costs of new unit.

Estimated Cost: \$ 75,000.00

Funding Source for this project: IRUA Fund



City of Ionia Capital Improvement Project

Fiscal Year: 29-30 **Project Title:** Pickup Truck Replacement

Department: Ionia Regional Utilities Authority

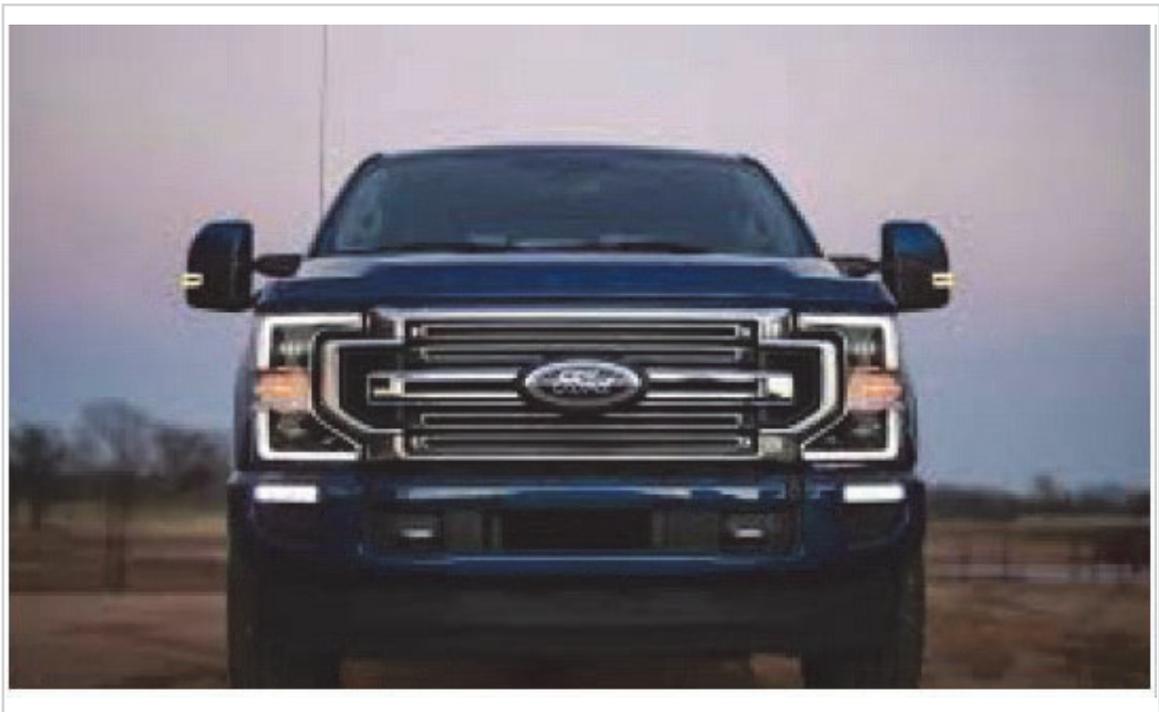
Project Description: Replace 2019 Pickup Truck. Pickup trucks are used by department staff to drive throughout the city to service the sanitary sewer collection system, lift stations and complete associated maintenance and monitoring activities.

Project Impact/Benefit: Replace aging pickup truck.

Operating Fund Impact: Reduce maintenance expense associated with an aged vehicle. Replaced vehicle will be auctioned to offset purchase price.

Estimated Cost: \$ 60,000.00

Funding Source for this project: IRUA



City of Ionia Capital Improvement Project

Fiscal Year: 29-30

Project Title: WWTP Building Window Replacement

Department: Ionia Regional Utilities Authority

Project Description: Replace (14) windows at the WWTP. Current windows are over 40 years old and are starting to fail. Parts to repair the windows have become unavailable and slight leaking has started. The windows are located in the administration building and maintenance garage.

Project Impact/Benefit: Increased efficiency and dependability.

Operating Fund Impact: Reduced maintenance expenses and leakage with increased energy efficiency.

Estimated Cost: \$ 70,000.00

Funding Source for this project: IRUA



City of Ionia Capital Improvement Project

Fiscal Year: 29-30

Project Title: WWTP Building Window Replacement

Department: Ionia Regional Utilities Authority

Project Description: Replace (14) windows at the WWTP. Current windows are over 40 years old and are starting to fail. Parts to repair the windows have become unavailable and slight leaking has started. The windows are located in the administration building and maintenance garage.

Project Impact/Benefit: Increased efficiency and dependability.

Operating Fund Impact: Reduced maintenance expenses and leakage with increased energy efficiency.

Estimated Cost: \$ 70,000.00

Funding Source for this project: IRUA



City of Ionia Capital Improvement Project

Fiscal Year: 29-30

Project Title: House One Improvements

Department: Theatre

Project Description: Finish acoustical plan, paint, plaster bad areas, replace and combine work and house lighting.

Project Impact/Benefit: Improve intelligibility of movie dialogue, beautify, streamline lighting with dimming LED's

Operating Fund Impact: Negligible

Estimated Cost: \$ 110,000.00

Funding Source for this project: Grant \$15,000
Operating Fund \$95,000



City of Ionia Capital Improvement Project

Fiscal Year: 29-30

Project Title: Street Projects 29-30

Department: Public Works

Project Description:

Street mill and fill for the following streets:

Local Street Fund

- Harrison Street (East of Cleveland) 0.099 Miles
- Foxtail and Timber Ridge 0.215 Miles
- Oakwood Ct. (Ridgewood Dr. to End) .061 Miles
- Oakwood Dr. (Ridgewood Dr. to End) .048 Miles
- Ridgewood Ct. (Ridgewood Dr. to End) .103 Miles
- Ridgewood Dr. (Fargo St. to End) .280 Miles

Project Impact/Benefit:

Improve the overall road surface to enhance driving conditions and reduce auto repairs related to road surface defects.

Operating Fund Impact:

Reduced maintenance and repair costs are expected following new surfacing.

Estimated Cost:

\$ 569,500.00

Funding Source for this project: Local Street Fund \$569,500



City of Ionia Capital Improvement Project

Fiscal Year: 29-30

Project Title: Gateway Park Development

Department: DDA

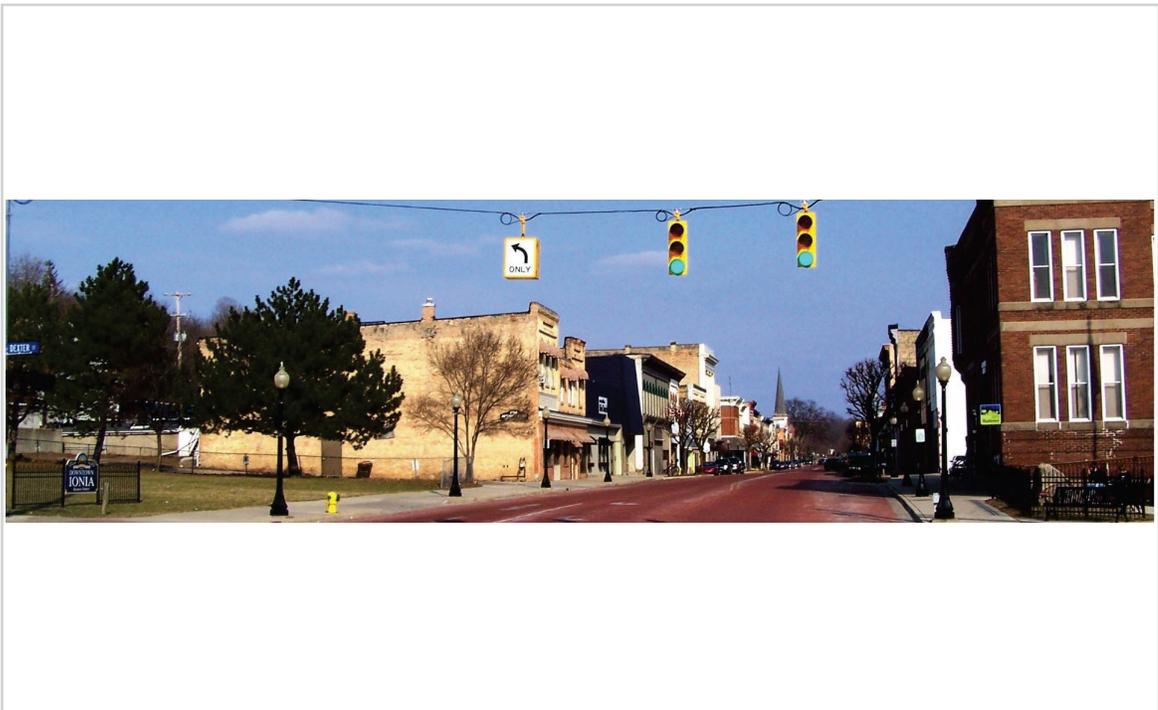
Project Description: Development of Gateway Park area located on the corner of Dexter and Main.

Project Impact/Benefit: Vacant lot is the gateway to the downtown shopping district and is currently underutilized. The area lacks appeal, sense of place and does provide a positive gateway to the business district.

Operating Fund Impact: DDA, General Fund and grant funding to complete project. \$75,000 to \$100,000 to be earmarked with balance from General Fund.

Estimated Cost: \$ 250,000.00

Funding Source for this project: General Fund and grant funding.



City of Ionia Capital Improvement Project

Fiscal Year: 29-30

Project Title: Dispatch Software Upgrade

Department: Dial-A-Ride

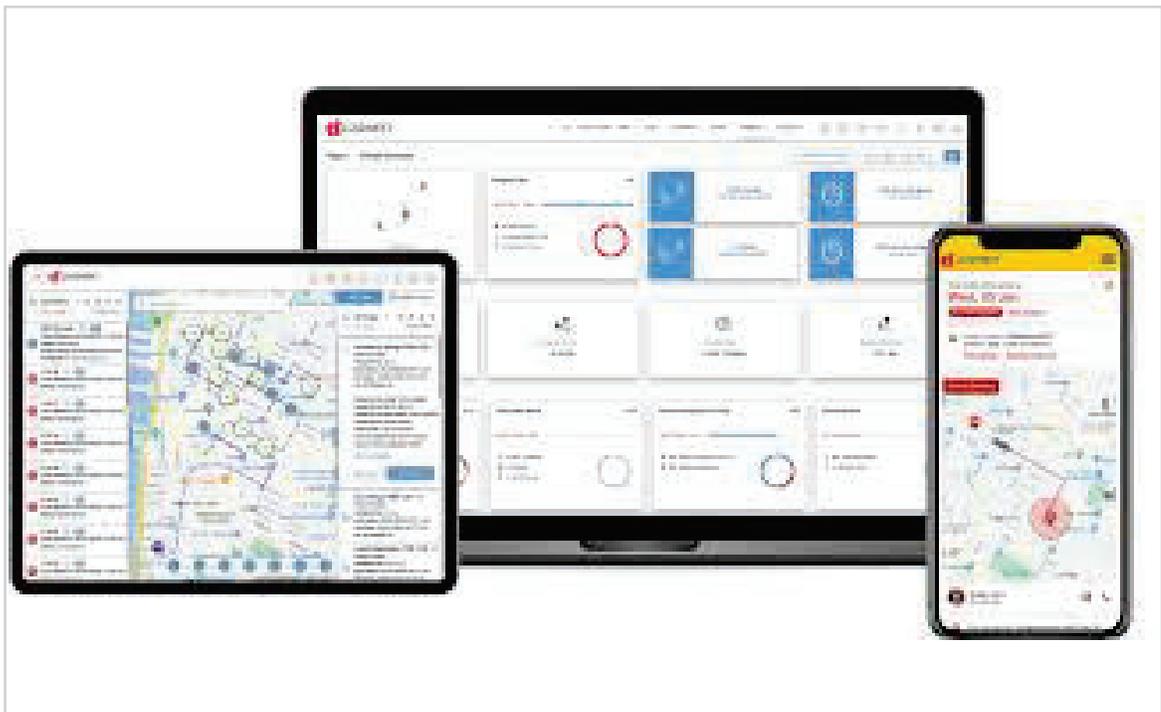
Project Description: Replace and upgrade dispatch software that has met its useful life. Technology for scheduling and dispatch software is rapidly changing. To increase efficiency and capacity, software is replaced every 5 years.

Project Impact/Benefit: Routine replacement based on the Federal/State Replacement Cycle ensures technology is kept up to date, working properly, and efficiency provides most cost effective operations.

Operating Fund Impact: Negligible, but potential efficiencies gained in dispatching operations resulting in enhanced customer service.

Estimated Cost: \$ 150,000.00

Funding Source for this project: \$120,000 Federal Capital Grant
\$30,000 State Capital Grant



City of Ionia Capital Improvement Project

Fiscal Year: 29-30

Project Title: Garage Door Replacement

Department: Dial-A-Ride

Project Description: Replace damaged and worn garage door panels and update garage door openers.

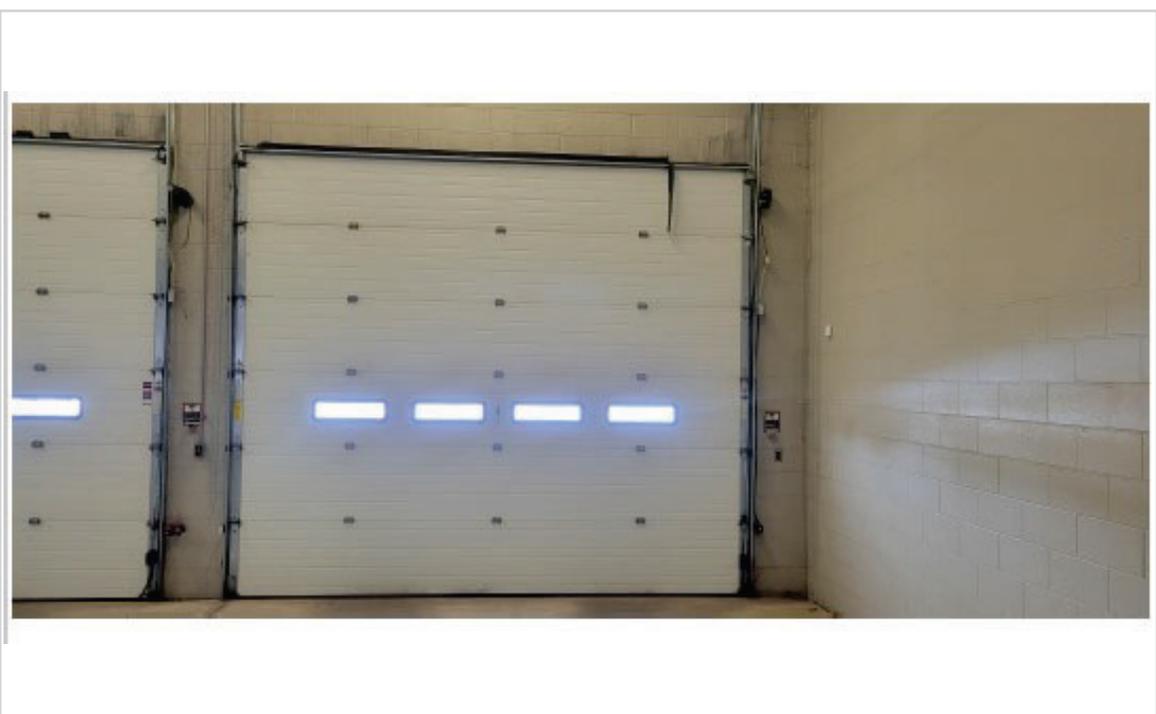
-Several openers are original to the building/addition.

Project Impact/Benefit: Replace damaged and worn garage door panels and update garage door openers to help to maintain the structural integrity of the building and improve appearance.

Operating Fund Impact: Minor reduction in maintenance expense.

Estimated Cost: \$ 40,000.00

Funding Source for this project: \$32,000 Federal Capital Grant
\$8,000 State Capital Grant



City of Ionia Capital Improvement Project

Fiscal Year: 29-30

Project Title: Information Technology Replacements 29-30

Department: Information Technology

Project Description:

- Patrol Vehicle Laptops/Tablets (1)
- Office Computer Replacement (3)
 - *DPU (1) *Theatre (1) *DDA (1)
- Field Laptop for GIS (1)
- Switches for network

Project Impact/Benefit:

Maintain equipment on a good replacement cycle to assure optimum performance for technology. Computers, laptops and servers are replaced every 5 years.

Operating Fund Impact:

Reduced maintenance and potential downtime are expected following new purchase.

Estimated Cost:

\$ 25,000.00

Funding Source for this project: General Fund \$19,000

DPU \$4,500

Theatre \$1,500



Fiscal Year 2030-2031 Projects by Department		
Department	Project Title	Cost
Central Garage	2015 Ford F-250 ST20	\$ 55,000
Public Safety	Patrol Vehicle Replacements	71,000
Public Safety	Structural Firefighting Turnout Gear Replacement	11,250
Parks & Recreation	Fred Thwaites Pedestrian Bridge Phase 2	968,090
DPU - Water	Clean/Rehabilitate Wells	150,000
DPU - Water	Rehabilitation of Interior of Cyrus Storage Tank	60,000
DPU - Water	Replace Larger Water Meters	35,000
IRUA	Clarifer Walkway Surface Replacement	50,000
IRUA	Pickup Truck Replacement	60,000
IRUA	WWTP Standby Generator Replacement	350,000
Theatre	Dressing room area wall and roof repairs	80,000
Street Improvements	Rice St. (Lincoln Ave. to Yeomans St.) 0.248 Miles	163,000
Street Improvements	E. Washington St. (Jefferson St. to East City Limit) 0.508 Miles	334,000
Street Improvements	Cleveland Street (East Main St. to Bridge) 0.533	550,000
Street Improvements	Morse Street (Lincoln Avenue to Washington St) 0.177	110,000
Street Improvements	Pearl Street (Lincoln Avenue to Lafayette Street) 0.121	75,000
DDA	Washington/ Steele Street (east lot) Resurfacing & Expansion	500,000
Dial-A-Ride	Update Communication Tower Equipment	100,000
Dial-A-Ride	Update Entry Keypads	13,000
Information Technology	Office Computer Replacement - Theatre	1,500
Information Technology	Office Computer Replacement - City Hall	47,500
Information Technology	Office Computer Replacement - Parks and Recreation	3,000
Information Technology	Office Computer Replacement - DPW	4,000
Information Technology	Office Computer Replacement - DAR	4,000
Information Technology	City Tax Network Server	10,000
	Grand Total	\$ 3,805,340
Fiscal Year 2029-2030 Projects by Funding Source		
	General Fund	\$ 652,250
	Major Street	\$ 1,047,000
	Local Street	185,000
	Park and Recreation Fund	568,090
	Water Fund	245,000
	IRUA Fund	460,000
	Central Garage Fund	55,000
	Theatre Fund	60,000
	Grants	528,000
	Donations/Fundraising	5,000
	Grand Total	\$ 3,805,340
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City of Ionia Capital Improvement Project

Fiscal Year: 30-31

Project Title: 2015 Ford F-250 ST-20

Department: Central Garage

Project Description:

Replacing a truck at the DPW. Current truck would be approximately 15 years old
Approximate Mileage: 30,000

Project Impact/Benefit:

Ensure equipment in good repair, avoid expensive maintenance costs associated with equipment retained beyond its useful life.

Operating Fund Impact:

New equipment typically reduces operating maintenance expenses by \$1,000 per year. Selling of old equipment will offset the expenditure in the Central Garage Fund.

Estimated Cost:

\$ 55,000.00

Funding Source for this project: Central Garage



City of Ionia Capital Improvement Project

Fiscal Year: 30-31

Project Title: Patrol Vehicle Replacement

Department: Public Safety

Project Description: Purchase one new Patrol Vehicles (Chevrolet Tahoe) and equipment changeover costs.

Chevrolet Tahoe - \$63,000

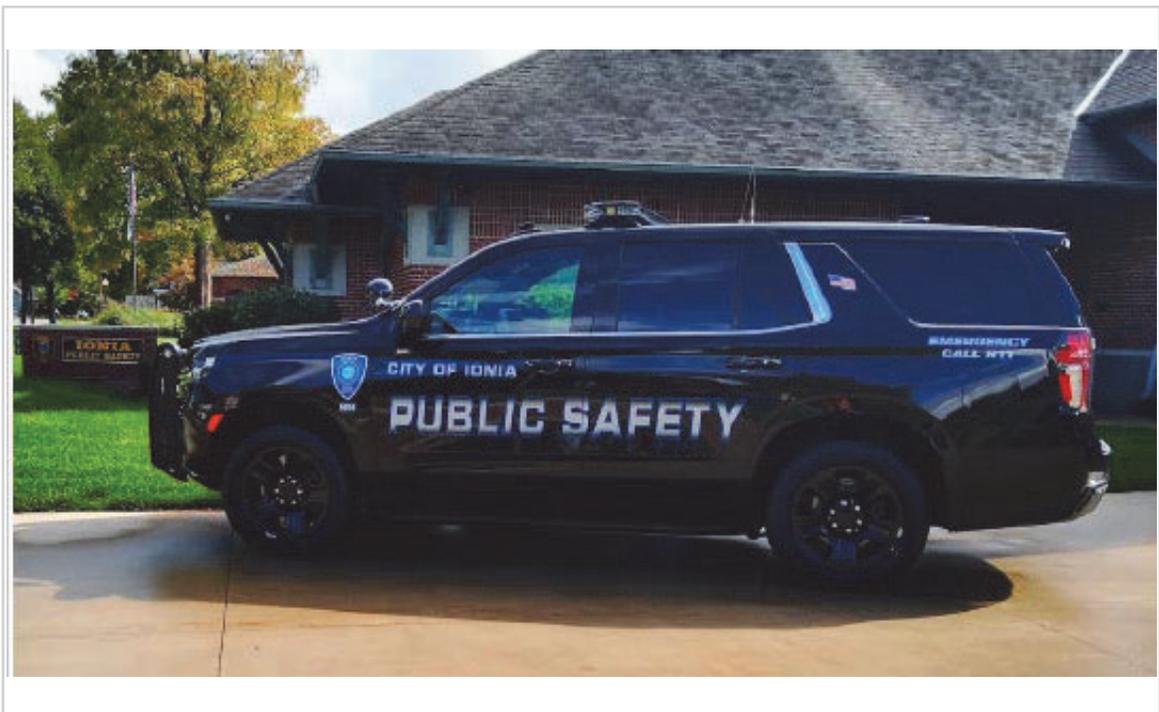
Equipment Changeover - \$8,000

Project Impact/Benefit: Purchasing new vehicles allows officers to operate safe and dependable vehicles while performing Police, Fire, and Emergency Medical Responder duties. The vehicles are cycled through front line use, then moved to secondary use and / or specialty unit use (SRO, Code Enforcement, Township). Vehicles are usually sold at auction at the five year mark.

Operating Fund Impact: By replacing older vehicles with newer vehicles we are less likely to have costly repairs, and the newer vehicles are coming with 100,000 mile warranties on drivetrains, which is where the breakdowns typically happen when they do occur.

Estimated Cost: \$ 71,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 30-31

Project Title: Structural Firefighting Turnout Gear Replacement

Department: Public Safety

Project Description: Replace structural firefighting turnout gear at 10 years of service, per NFPA Standards (3 sets). $\$3,750 \times 3 = \$11,250$

Project Impact/Benefit: Keeps personnel safe in firefighting duties and City in compliance with NFPA Standards

Operating Fund Impact: Negligible

Estimated Cost: \$ 11,250.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 30-31

Project Title: Fred Thwaites Pedestrian Bridge - Phase 2

Department: Parks and Recreation

Project Description:

The Fred Thwaites Pedestrian Bridge has been in place for decades with little structural maintenance during that time. A 2023 inspection of the bridge by Fishbeck Engineering identified multiple improvements necessary to maintain the structural integrity of the bridge. Phase II improvements include substructure repair (\$28,010 engineering, \$280,080 construction) and beam cleaning and coating (\$60,000 engineering, \$600,000 construction).

Project Impact/Benefit:

Making these improvements will ensure the long-term structural integrity of this bridge.

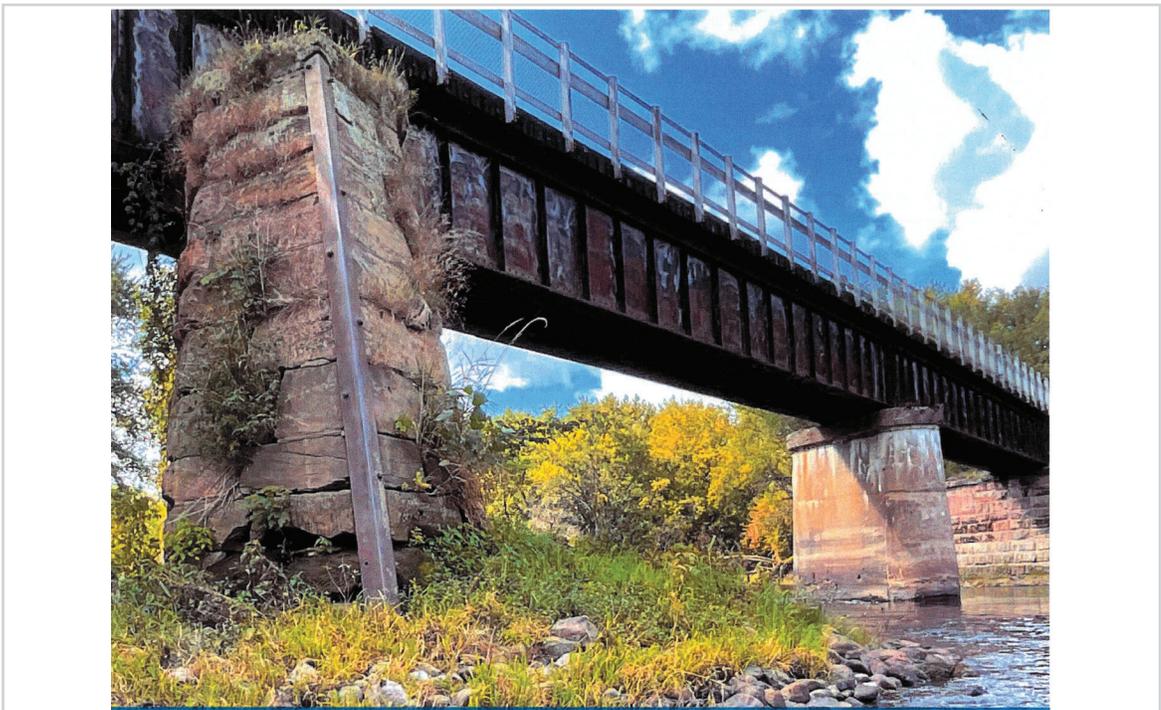
Operating Fund Impact:

Negligible.

Estimated Cost:

\$ 968,090.00

Funding Source for this project: \$400,000 Land & Water Conservation Grant; \$568,090 General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 30-31

Project Title: Rehabilitation of Interior of Cyrus Storage Tank

Department: Department of Public Utilities

Project Description: Rehabilitation of the interior surfaces of the Cyrus Street storage tank. Process includes power washing tank interior, repairing any deficiencies in surface materials, and painting interior piping materials.

Project Impact/Benefit: Increase longevity of storage tank interior.

Operating Fund Impact: Negligible

Estimated Cost: \$ 60,000.00

Funding Source for this project: Water Fund



City of Ionia Capital Improvement Project

Fiscal Year: 30-31

Project Title: Replace Larger Water Meters

Department: Department of Public Utilities

Project Description:

Replace approximately 9 larger water meters.

The department will purchase meters ranging from 2" or larger up to 8" meters.

Cost range is from \$2,000 - \$9,000 depending on the size of the meter.

Project Impact/Benefit:

Improve accuracy and efficiency in readings, increase customer confidence and satisfaction.

Operating Fund Impact:

Reduce meter repair expenses.

Estimated Cost:

\$ 35,000.00

Funding Source for this project: Water Fund



City of Ionia Capital Improvement Project

Fiscal Year: 30-31

Project Title: Clean/Rehabilitate Wells

Department: Department of Public Utilities

Project Description: It is necessary to clean and rehabilitate wells to assure optimum performance. Wells should be cleaned and rehabilitated approximately every five years. The city plans to clean/rehabilitate two wells a year. Each well is inspected annually by the contractor to determine which well should be cleaned.

Project Impact/Benefit: Increased reliability and decreased chances for downtime or well failure.

Operating Fund Impact: Reduced likelihood of expensive, unplanned well repairs.

Estimated Cost: \$ 150,000.00

Funding Source for this project: Water Fund



City of Ionia Capital Improvement Project

Fiscal Year: 30-31

Project Title: Clarifer Walkway Surface Replacement

Department: Ionia Regional Utilities Authority

Project Description: Replace Clarifier Walkway Surfaces

The Clarifier Walkway Surfaces have began to fail and have become a safety issue. The surfaces are utilized for numerous maintenance projects and are used multiple times daily by employees.

Project Impact/Benefit: Increased safety and stability while these areas are being utilized by employees.

Operating Fund Impact: Reduced maintenance costs and increased safety for employees.

Estimated Cost: \$ 50,000.00

Funding Source for this project: IRUA Fund



City of Ionia Capital Improvement Project

Fiscal Year: 30-31 **Project Title:** Pickup Truck Replacement

Department: Ionia Regional Utilities Authority

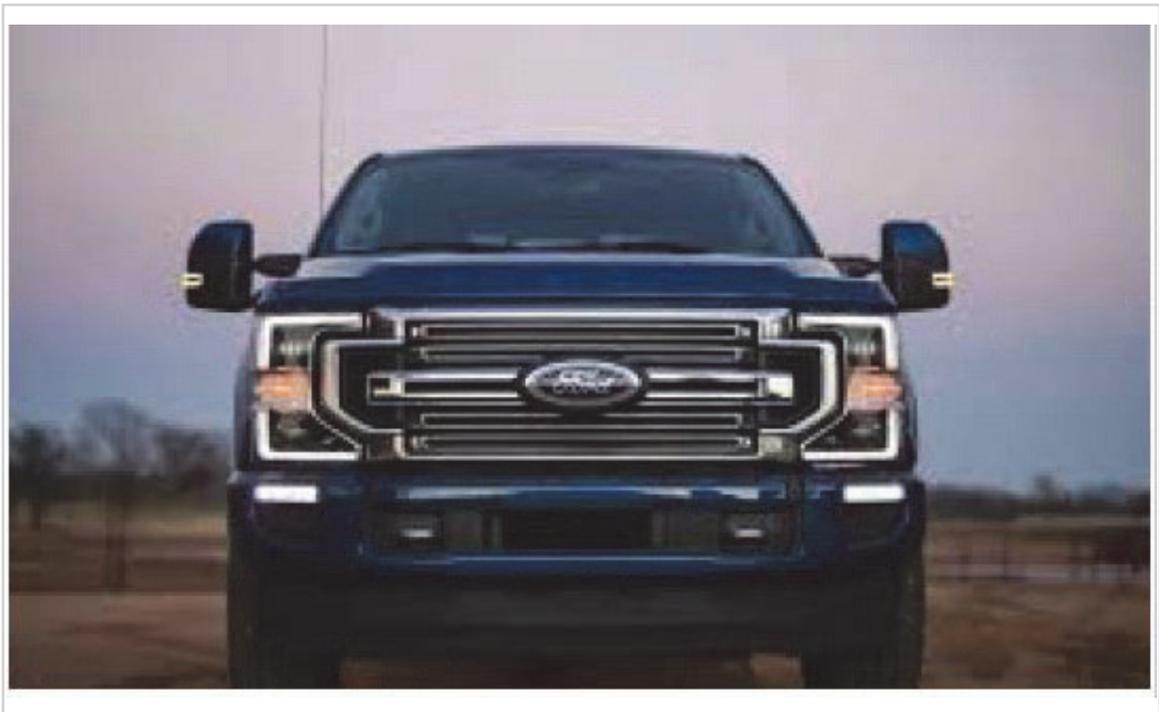
Project Description: Replace 2022 Pickup Truck. Pickup trucks are used by department staff to drive throughout the city to service the sanitary sewer collection system, lift stations and complete associated maintenance and monitoring activities.

Project Impact/Benefit: Replace aging pickup truck.

Operating Fund Impact: Reduced maintenance expense associated with an aged vehicle. Replaced vehicle will be auctioned to offset purchase price.

Estimated Cost: \$ 60,000.00

Funding Source for this project: IRUA



City of Ionia Capital Improvement Project

Fiscal Year: 30-31

Project Title: WWTP Standby Generator Replacement

Department: Ionia Regional Utilities Authority

Project Description: Replace 1977 Detroit Diesel Standby Generator

The generator provides emergency power to the entire WWTP during power outages.

It has exceeded its useful life and parts are becoming increasingly hard to purchase.

Project Impact/Benefit: Increased efficiency and dependability during power outages, reduces likelihood of unit failure or downtime.

Operating Fund Impact: Reduced maintenance costs and increased fuel efficiency during power outages.

Estimated Cost: \$ 350,000.00

Funding Source for this project: IRUA Fund



City of Ionia Capital Improvement Project

Fiscal Year: 30-31

Project Title: Dressing room area wall and roof repairs

Department: Theatre

Project Description:

Repair outside dressing room wall to stop water penetration. Replace roof over dressing rooms. Repair plaster in rooms and paint. Upgrade electrical outlets in all dressing rooms.

Project Impact/Benefit:

Repair and improve appearance of the theatre to ensure long-term integrity/sustainability of building.

Operating Fund Impact:

Negligible

Estimated Cost:

\$ 80,000.00

Funding Source for this project: Fundraising/grant \$15,000

Donations \$5,000

Operating Fund \$60,000



City of Ionia Capital Improvement Project

Fiscal Year: 30-31

Project Title: Street Projects 3031

Department: Public Works

Project Description:

Street mill and fill for the following streets:

Major Street Fund

- Rice St. (Lincoln Ave. to Yeomans St.) .248 Miles
- E. Washington St. (Jefferson St. to East City Limit) .508 Miles
- Cleveland St. (East Main St. to Bridge) .533 Miles

Local Street Fund

- Morse St. (Lincoln Ave. to Washington St.) 0.177 Miles
- Pearl St. (Lincoln Ave. to Lafayette St.) 0.121 Miles

Project Impact/Benefit:

Improve the overall road surface to enhance driving conditions and reduce auto repairs related to road surface defects.

Operating Fund Impact:

Reduced maintenance and repair costs are expected following new surfacing.

Estimated Cost:

\$ 1,232,000.00

Funding Source for this project: Major Street Fund - \$1,047,000

Local Street Fund - \$185,000



City of Ionia Capital Improvement Project

Fiscal Year: 30-31

Project Title: Washington Street / Steele Street (east) sealing and striping.

Department: DDA

Project Description:

Parking lot sealing and striping of entire Washington St / Steele Street - east - parking lot. Repair of sidewalk and entrance into lot from Steele Street entrance.

Project Impact/Benefit:

Sealing will prevent surface from deterioration and provide solid smooth surface for vehicle traffic. This lot is heavily used by businesses, patrons and residents. Sidewalk / entry of lot from Steele Street is in need of full replacement.

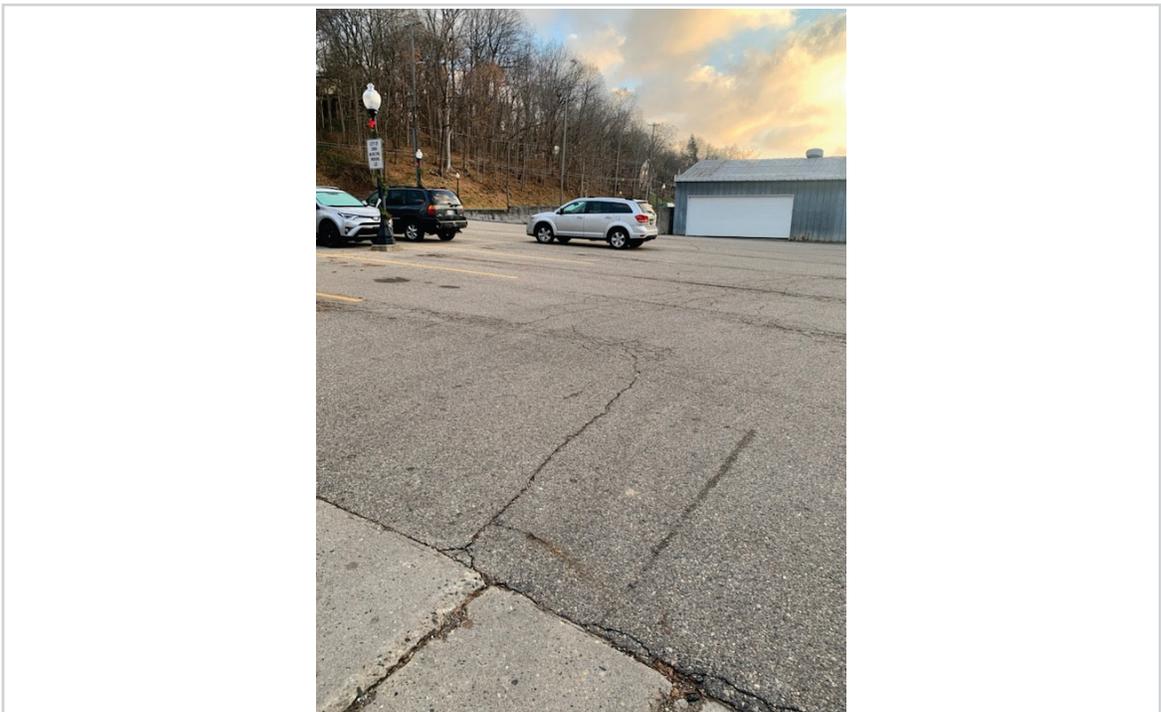
Operating Fund Impact:

\$60,000.00

Estimated Cost:

\$ 60,000.00

Funding Source for this project: General Fund



City of Ionia Capital Improvement Project

Fiscal Year: 30-31

Project Title: Update Communication Tower Equipment

Department: Dial-A-Ride

Project Description: Replace and update outdated communication equipment located off-site on Appletree Drive to enhance radio communication. Replace and update tower equipment (heating/cooling, warning systems, etc)

Project Impact/Benefit: Replacing and updating radio communication equipment will reduce maintenance costs and increase effectiveness of two-way radio communication.

Operating Fund Impact: Minor reduction in maintenance expense.

Estimated Cost: \$ 100,000.00

Funding Source for this project: \$80,000 Federal Capital Grant
\$20,000 State Capital Grant



City of Ionia Capital Improvement Project

Fiscal Year: 30-31

Project Title: Update Entry Keypads

Department: Dial-A-Ride

Project Description: Replace the entry door keypads that secure the building and track when/who is entering the building.

10 keypads x \$1,300 each = \$13,000

Project Impact/Benefit: Routine replacement of outdated security equipment ensures the safety and integrity of the building.

Operating Fund Impact: Negligible

Estimated Cost: \$ 13,000.00

Funding Source for this project: \$10,400 Federal Capital Grant
\$2,600 State Capital Grant



City of Ionia Capital Improvement Project

Fiscal Year: 30-31

Project Title: Information Technology Replacements 30-31

Department: Information Technology

Project Description: -Office Computer Replacements (23)
*City Hall(10) *Recreation (2) *Public Safety (4) *DDA (1)
*DPW (3) *DAR(2) *Theatre (1)
-City Tax Network Server (1)

Project Impact/Benefit: Maintain equipment on a good replacement cycle to assure optimum performance for technology. Computers and servers are replaced every 5 years.

Operating Fund Impact: Reduced maintenance and potential downtime are expected following new purchase.

Estimated Cost: 70000

Funding Source for this project: General Fund \$57,500
DAR \$4,000
Theatre \$1,500
Central Garage \$4,000
Parks and Recreation \$3,000



		Funding Source	Project Title	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
DEPARTMENT OF PUBLIC UTILITIES	WATER PRODUCTION & DISTRIBUTION	Water Fund	Clean/Rehabilitate Wells	150,000	150,000	150,000	160,000	170,000	150,000	
		Water Fund	Repaint Lincoln Elevated Tank Exterior	50,000						
		Water Fund	Rehabilitation of Interior of Cyrus Storage Tank						60,000	
		Water Fund	Replace 1999 Well #11A	200,000						
		Water Fund	Replace Back Flow Valves - Bellamy Creek	60,000						
		Water Fund	Water Main South Dexter		400,000					
		Water Fund	Replace 1982 Harter St. Controlling Pit	30,000						
		Water Fund	Lead Service Line Replacement	6,000,000						
		Water Fund	South Ionia Well Field Exploration	485,000						
		Water Fund	Replace 1980 Kimball Alley Controlling Pit		30,000					
		Water Fund	Repaint Exterior of 1 Million Gallon Tank			200,000				
		Water Fund	Replace Larger Water Meters		35,000			35,000	35,000	
		Water Fund	Replace Standby Generator at Wells 12A/13A					80,000		
			Subtotals		6,975,000	615,000	350,000	160,000	285,000	245,000
			IRUA	Lawn Mower Replacement			15,000			
		IRUA	Clarifer Walkway Surface Replacement						50,000	
		IRUA	100 hp Raw Sewage Pump Replacement		10,000					
		IRUA	Digester Recirculation Pumps (3x) Replacement		120,000					
		IRUA	South Ionia Lift Station Pump Replacement	75,000			160,000			
		IRUA	Service Van Replacement		55,000					
		IRUA	Bar Screen Replacement		75,000					
		IRUA	Boiler Replacement			200,000	100,000			
		IRUA	WWTP Lot Repaving	385,000						
		IRUA	Pickup Truck Replacement				60,000	60,000	60,000	
		IRUA	Grit Blower Replacement				50,000			
		IRUA	Repaint Exterior of Oxidation Towers			75,000				
		IRUA	Skidsteer Replacement					75,000		
		IRUA	WWTP Standby Generator Replacement						350,000	
	IRUA	WWTP Building Window Replacement					70,000			
	Subtotals		460,000	260,000	290,000	370,000	205,000	460,000		

Funding Source		Project Title	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Theatre	Theatre	Movie projection equipment replacement			140,000			
	Theatre	Main Roof Replacement		105,000				
	Theatre	Dressing room area wall and roof repairs						80,000
	Theatre	Stage Improvements	80,000					
	Theatre	House One Improvements					110,000	
	Theatre	Theatre Restrooms Upgrades				58,000		
	Subtotals		80,000	105,000	140,000	58,000	110,000	80,000

STREET IMPROVEMENTS	Water/Sewer Funds	M-66 Riverside Infrastructure Replacement		225,000				
	General Fund	Deerfield/Riverside Redevelopment - Infrastructure Construction	5,000,000					
	Major Street	E. Main St. (Stevenson Place to East City Limit) 0.450 Miles		284,500				
	Local Street	Fargo St. (State St. East to End) 0.129 Miles	81,500					
	LDFA	Apple Tree Drive Resurfacing		1,550,000				
	Local Street	Stevenson Place (East Main St. to End) 0.089 Miles		56,500				
	Water/Sewer Funds	Jefferson Street Reconstruction 0.499 Miles			4,000,000			
	Water/Sewer Funds	Jackson Street Reconstruction 0.560 Miles			4,000,000			
	Major Street	Rice St. (Lincoln Ave. to Yeomans St.) 0.248 Miles						163,000
	Major Street	E. Washington St. (Jefferson St. to East City Limit) 0.508 Miles						334,000
	Local Street	Oakwood Ct. (Ridgewood Dr. to End) 0.061 Miles					42,000	
	Local Street	Oakwood Dr. (Ridgewood Dr. to End) 0.048 Miles					33,000	
	Local Street	Ridgewood Ct. (Ridgewood Dr. to End) 0.103 Miles					70,500	
	Local Street	Ridgewood Dr. (Fargo St. to End) 0.280 Miles					191,500	
	Major Street	W. Main Street - Full Depth Pavement Removal 0.562 Miles			625,000			
	Water/Sewer Funds	Adams Street Reconstruction 0.691 Miles				4,100,000		
	Local Street	Kimble Alley 0.123 Miles	87,500					
	Local Street	Depot, Hudson, Kidd & Steele (Washington to Adams) 0.435 Miles				310,000		
	Major Street	Cleveland Street (East Main St. to Bridge) 0.533						550,000
	Local Street	Foxtail and Timber Ridge 0.215 Miles					159,000	
	Local Street	Harrison St (East of Cleveland) 0.099 Miles					73,500	
	Local Street	Morse Street (Lincoln Avenue to Washington St) 0.177						110,000
	Local Street	Pearl Street (Lincoln Avenue to Lafayette Street) 0.121						75,000
Subtotals		5,169,000	2,116,000	8,625,000	4,410,000	569,500	1,232,000	

Funding Source		Project Title	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
DDA	General Fund	Adams Street parking lot curb jets and berms re-landscaped	20,000					
	General Fund	Trail Wayfinding Signs	15,000					
	General Fund	Farm Market Pavilion Roof Replacement		25,000				
	General Fund	Adams Street Parking Lot Resurfacing			100,000			
	General Fund	Downtown Holiday decoration replacement				35,000		
	GF/Grants	Gateway Park development					250,000	
	General Fund	Washington/ Steele Street (east lot) Resurfacing & Expansion						500,000
	Subtotals			35,000	25,000	100,000	35,000	250,000

Dial-A-Ride	Fed/State Grants	Vehicle Replacement	862,500	517,500		168,500		
	Fed/State Grants	Dispatch Software Upgrade					150,000	
	Fed/State Grants	Parking Lot Repave		50,000				
	Fed/State Grants	Vault Equipment	16,500					
	Fed/State Grants	Office Equipment/Technology Upgrade		10,000				
	Fed/State Grants	Garage - interior walls upgrade			100,000			
	Fed/State Grants	Garage Floor Sweeper Replacement	7,000					
	Fed/State Grants	Office Equipment - Phone System			10,000			
	Fed/State Grants	Bus Wash Equipment				30,000		
	Fed/State Grants	Cement Floor Upgrade	50,000					
	Fed/State Grants	Network Printer Replacement				7,000		
	Fed/State Grants	Update Communication Tower Equipment						100,000
	Fed/State Grants	Garage Door Replacement					40,000	
	Fed/State Grants	Update Entry Keypads						13,000
Subtotals			936,000	577,500	110,000	205,500	190,000	113,000

Funding Source		Project Title	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Information Technology	General Fund	Patrol Vehicle Laptops/Tablets	4,000	4,500		5,000	5,000	
	Theatre	Office Computer Replacement - Theatre	1,500			1,500	1,500	1,500
	Water Fund	Field Laptop for GIS				4,000	4,500	
	General Fund	Phone System	20,000					
	IRUA	Office Computer Replacement - DPU			5,000	1,500		
	General Fund	Park Cameras	10,000					
	General Fund	Office Computer Replacement - City Hall						47,500
	Park & Recreation	Office Computer Replacement - Parks and Recreation			5,000			3,000
	General Fund	Office Computer Replacement - Public Safety	6,000	9,500				
	General Fund	Office Computer Replacement - DDA					1,500	
	Central Garage	Office Computer Replacement - DPW						4,000
	Dial-A-Ride	Office Computer Replacement - DAR	1,500					4,000
	General Fund	City Tax Network Server						10,000
	General Fund	Plotter - GIS	7,000					
	General Fund	Public Safety Network Server	20,000					
	General Fund	In Car Camera		6,000	12,000			
	General Fund	Switches for Network					12,500	
	General Fund	Copier - City Hall			12,000			
	General Fund	Copier - Public Safety			8,000			
		Subtotals		70,000	20,000	42,000	12,000	25,000
Grand Total			15,131,100	5,026,500	11,299,340	6,837,000	2,929,500	3,805,340