



**CITY OF JONESVILLE
SPECIAL MEETING
COUNCIL AGENDA
MAY 18, 2022 - 6:30 P.M.**

JONESVILLE POLICE DEPARTMENT, 116 W. CHICAGO STREET

1. CALL TO ORDER / PLEDGE OF ALLEGIANCE / A MOMENT OF SILENCE

2. APPROVAL OF AGENDA

3. PUBLIC COMMENTS

Citizens wanting to address the Council can do so at this time. Persons addressing the Council are requested to give their name and address for the record when called on by the Mayor.

4. REPORTS AND RECOMMENDATIONS

A. Fiscal Year 2022-23 Operating Budget Work Session

[Discussion Item]

5. OTHER BUSINESS

6. ADJOURN – Next meeting, Wednesday, May 18, 2022 at 6:30 p.m.

RULES FOR SPEAKING BEFORE THE JONESVILLE CITY COUNCIL (Adopted 09/05/01)

1. Speakers will have one opportunity to address the Council unless the Mayor allows additional opportunities.
2. Remarks shall be limited to 5 minutes per person and will also be limited to matters before the Council, to Council business or policy, or to issues of community concern or interest that the Council has authority to recommend or act upon. Comments about actions, inactions or performance of the Council are appropriate. Profane, vulgar or abusive language will not be tolerated.
3. The Mayor may grant a speaker additional time under unusual circumstances.
4. Council members and staff will not respond to general audience participation. Matters will be referred to the City Manager who will provide reports at a subsequent meeting/date.
5. The Mayor may call out of order any person who is being disorderly by speaking or otherwise disrupting the proceedings. Such person shall not be permitted to speak and if he/she continues in a disorderly manner, the Mayor may declare a recess and/or ask that the person leave or be removed from the meeting.



City of
Jonesville

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To: Jonesville City Council
From: Jeffrey M. Gray, City Manager 
Date: April 29, 2022
Re: Manager Report and Recommendations – May 4, 2022 Special Meeting

4. A. Fiscal Year 2022-23 Operating Budget Session

[Discussion Item]

The budget work session will focus on the Major Streets, Local Streets, State Highway, Debt Service, and Motor Vehicle Pool. Draft budget worksheets are attached.

Also attached is a DRAFT copy of the Capital Improvements Plan (CIP) that staff and the Council Budget Committee will be finalizing in the next several weeks; please excuse the yellow highlights, which are notes to me on sections that still need to be addressed. We will have a brief discussion on major projects for this and future years and this draft may be helpful for that conversation. Also attached are the Departmental Goals; these will be helpful to provide context for this budget session, as well as the one that will follow the May regular meeting. Please contact staff if you prefer a paper copy of these documents. *Please refer to the draft budget worksheets, Major Projects List, CIP, and Departmental Goals.*

FY 2023 BUDGET WORKSHEET FOR CITY OF JONESVILLE

GL NUMBER	DESCRIPTION	ACTIVITY 18-19	ACTIVITY 19-20	ACTIVITY 20-21	BUDGET 21-22	ACTIVITY THRU 12/31/2021	REQUESTED BUDGET	COMMENTS
Fund 661 - MOTOR VEHICLE POOL FUND								
REVENUES								
661-000-506.000	FED GRANT - FEMA FIREFIGHTERS ASST	0.00	0.00	0.00	0.00	0.00	0.00	
661-000-539.000	GRANT FUNDS	0.00	0.00	0.00	50,000.00	0.00	0.00	
661-000-607.000	FIRE EQUIPMENT CONTRIBUTION	27,000.00	27,000.00	27,000.00	27,000.00	7,312.55	27,000.00	
661-000-664.000	FEES - RENTALS/WASH DOWNS/ETC	0.00	0.00	0.00	0.00	0.00	0.00	
661-000-665.000	INTEREST EARNINGS	7,075.50	4,964.61	377.02	550.00	43.98	550.00	
661-000-669.000	EQUIPMENT RENTAL	101,179.22	79,245.01	89,227.56	85,000.00	59,638.55	85,000.00	
661-000-673.000	SALE OF FIXED ASSETS	16,701.00	0.00	0.00	0.00	9,600.00	0.00	
661-000-675.336	CONTRIBUTIONS-FIRE DEPT	0.00	0.00	0.00	0.00	0.00	0.00	
661-000-678.000	REIMBURSEMENTS - MISC	0.00	0.00	0.00	0.00	0.00	0.00	
661-000-694.000	OTHER INCOME	0.00	0.00	0.00	0.00	0.00	0.00	
661-000-699.000	TRANSFERS IN	0.00	0.00	0.00	0.00	0.00	0.00	
661-000-699.301	POLICE CAR RESERVE	11,000.00	14,000.00	12,000.00	14,000.00	9,600.00	14,000.00	
661-000-699.336	FIRE EQUIP RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	
661-000-699.463	DPW EQUIPMENT RESERVE - GF CONTRIB	0.00	15,000.00	12,000.00	0.00	0.00	0.00	
661-000-699.590	WWTP PICKUP/VACTOR TRUCK RESERVE	6,000.00	8,000.00	8,000.00	8,000.00	0.00	8,000.00	
TOTAL ESTIMATED REVENUES		168,955.72	148,209.62	148,604.58	184,550.00	86,195.08	134,550.00	
APPROPRIATIONS								
Dept 270-DPW BUILDING AND GROUNDS								
661-270-702.000	SALARIES AND WAGES	1,935.71	1,715.64	4,016.13	3,000.00	868.99	3,000.00	
661-270-702.100	SALARIES AND WAGES - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	
661-270-715.000	EMPLOYERS SHARE - FICA & MEDICARE	144.15	127.44	298.11	225.00	63.68	225.00	
661-270-716.000	HEALTH INSURANCE	197.53	161.44	437.82	400.00	145.91	400.00	
661-270-718.000	DISABILITY	17.45	13.10	29.07	20.00	5.37	20.00	
661-270-719.000	EMPLOYERS SHARE - 401	110.73	99.71	240.19	200.00	52.57	200.00	
661-270-721.000	LIFE INSURANCE	10.01	7.81	18.07	15.00	5.16	15.00	
661-270-722.000	EMPLOYEE ASSISTANCE PROGRAM	1.45	1.14	2.49	5.00	0.53	5.00	
661-270-723.000	DENTAL INSURANCE	26.20	31.84	63.01	35.00	18.54	35.00	
661-270-724.000	OPTICAL INSURANCE	6.27	6.52	13.81	10.00	3.96	10.00	
661-270-740.000	OPERATING SUPPLIES	358.21	644.59	316.17	500.00	191.84	500.00	
661-270-776.000	SMALL TOOLS	0.00	919.00	0.00	250.00	0.00	250.00	
661-270-818.000	CONTRACTUAL	432.42	1,502.10	543.30	3,500.00	0.00	500.00	
661-270-818.301	CONTRACTUAL - DPW SEASONAL	0.00	0.00	0.00	0.00	0.00	0.00	
661-270-853.000	TELEPHONE	2,825.93	3,365.43	3,862.67	2,500.00	2,182.82	2,800.00	
661-270-910.000	INSURANCE	756.00	515.57	546.41	500.00	422.00	500.00	
661-270-921.000	ELECTRICITY	1,979.18	1,779.60	2,038.79	1,900.00	980.80	2,100.00	
661-270-923.000	GAS HEAT/SERVICE	1,426.54	1,270.16	1,237.73	2,000.00	467.71	2,000.00	
661-270-924.000	WATER AND SEWER	548.96	569.39	582.17	600.00	297.18	600.00	
661-270-930.000	REPAIRS & MAINTENANCE	68.84	236.38	1,349.09	1,500.00	122.27	1,500.00	
661-270-940.000	EQUIPMENT RENTAL	494.96	197.92	1,281.84	500.00	247.31	500.00	
661-270-965.000	TFR TO GEN FUND/MVP FIRE RESERVES	0.00	0.00	3,215.51	0.00	0.00	0.00	
661-270-967.101	TFR TO GEN FUND/ADMIN WAGES	6,000.00	7,312.00	7,540.00	7,813.00	0.00	7,813.00	
661-270-975.000	ADDITIONS & IMPROVEMENTS	0.00	0.00	0.00	0.00	3,363.50		TBD - new sky lights
661-270-977.000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	
Totals for dept 270-DPW BUILDING AND GROUNDS		17,340.54	20,476.78	27,632.38	25,473.00	9,440.14	22,973.00	
Dept 896-MOTOR VEHICLE POOL								
661-896-702.000	SALARIES AND WAGES	15,053.69	16,497.75	20,790.45	22,000.00	11,389.23	23,000.00	
661-896-702.100	SALARIES AND WAGES - OVERTIME	0.00	0.00	0.00	250.00	0.00	250.00	
661-896-702.200	SALARIES AND WAGES - DOUBLETIME	0.00	0.00	0.00	0.00	0.00	0.00	
661-896-715.000	EMPLOYERS SHARE - FICA & MEDICARE	1,125.08	1,224.75	1,547.61	1,500.00	844.64	1,500.00	
661-896-716.000	HEALTH INSURANCE	1,265.73	1,730.25	1,997.24	1,800.00	1,366.66	1,800.00	5% increase
661-896-718.000	DISABILITY	113.57	118.92	142.55	115.00	81.11	115.00	

FY 2023 BUDGET WORKSHEET FOR CITY OF JONESVILLE

GL NUMBER	DESCRIPTION	ACTIVITY 18-19	ACTIVITY 19-20	ACTIVITY 20-21	BUDGET 21-22	ACTIVITY THRU 12/31/2021	REQUESTED BUDGET	COMMENTS
661-896-719.000	EMPLOYERS SHARE - 401	930.21	992.94	1,255.45	1,200.00	721.31	1,200.00	
661-896-721.000	LIFE INSURANCE	67.09	70.16	83.43	100.00	67.20	100.00	
661-896-722.000	EMPLOYEE ASSISTANCE PROGRAM	9.88	10.35	12.04	15.00	7.04	15.00	
661-896-723.000	DENTAL INSURANCE	212.93	248.50	274.97	200.00	176.80	200.00	
661-896-724.000	OPTICAL INSURANCE	50.86	58.25	63.79	50.00	40.29	50.00	
661-896-740.000	OPERATING SUPPLIES	4,008.39	4,269.70	1,775.67	7,000.00	1,651.56	8,000.00	
661-896-742.000	UNIFORMS	915.00	522.00	0.00	1,000.00	0.00	1,200.00	
661-896-776.000	SMALL TOOLS	211.36	693.97	(166.21)	800.00	585.57	800.00	
661-896-818.301	CONTRACTUAL - DPW SEASONAL	0.00	0.00	0.00	0.00	0.00	0.00	
661-896-851.000	RADIO MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	
661-896-863.000	CAR/TRUCK MAINTENANCE	12,608.16	7,857.16	7,770.88	10,000.00	6,335.58	12,000.00	Repair leaf vac and box
661-896-867.000	GASOLINE AND OIL	11,517.65	9,125.12	7,542.05	12,000.00	6,709.00	15,000.00	
661-896-900.000	PRINTING & PUBLISHING	0.00	0.00	26.85	0.00	0.00	0.00	
661-896-910.000	INSURANCE	5,338.00	4,808.79	5,418.67	6,000.00	5,846.00	6,000.00	
661-896-940.000	EQUIPMENT RENTAL	162.63	48.99	0.00	0.00	0.00	0.00	
661-896-940.100	EQUIPMENT RENTAL - OUTSIDE	0.00	0.00	0.00	0.00	0.00	0.00	
661-896-956.000	MISCELLANEOUS	81.55	0.00	84.75	250.00	0.00	250.00	
661-896-966.000	DPW EQUIPMENT RESERVE	77,307.18	0.00	0.00	0.00	0.00	0.00	
661-896-965.000	CONTRIB TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	
661-896-965.101	TRANSFERS TO GEN FUND	0.00	0.00	0.00	30,000.00	0.00	0.00	
661-896-968.000	DEPRECIATION EXPENSE	73,570.57	65,400.09	63,410.04	70,000.00	0.00	70,000.00	
661-896-977.000	EQUIPMENT	0.00	0.00	0.00	0.00	3,407.87	0.00	
661-896-977.100	EQUIPMENT - RADIO	0.00	0.00	0.00	0.00	0.00	0.00	
661-896-981.000	VEHICLE - DPW	0.00	0.00	0.00	141,000.00	0.00	0.00	TBD - Dump Truck purchase
661-896-981.301	VEHICLE - POLICE CAR	0.00	0.00	0.00	0.00	0.00	0.00	
661-896-981.336	VEHICLE - FIRE TRUCK	0.00	0.00	0.00	200,000.00	239,428.58	0.00	
661-896-981.590	VEHICLE - W/WW PICKUP - VACTOR	0.00	0.00	0.00	0.00	0.00	0.00	
Totals for dept 896-MOTOR VEHICLE POOL		204,549.53	113,677.69	112,030.23	505,280.00	278,658.44	141,480.00	
TOTAL APPROPRIATIONS		221,890.07	134,154.47	139,662.61	530,753.00	288,098.58	164,453.00	
NET OF REVENUES/APPROPRIATIONS - MOTOR VEHICLE POOL		(52,934.35)	14,055.15	8,941.97	(346,203.00)	(201,903.50)	(29,903.00)	

FY2022-23 Major Projects

- ❖ City Hall Repairs
 - First Floor office repairs
 - Exterior millwork
 - Masonry repairs – insurance and preventative maintenance
 - Second and third floors – including evaluation of building utilization
- ❖ Chicago Street Riverfront Redevelopment
 - Six-month option expires in October
 - Coordinating with developer and State agencies on redevelopment concepts/incentives
- ❖ Downtown Development Authority Capital Projects
 - Downtown Streetscape
 - Reconstruction
 - Road Diet
 - Transportation Alternatives Program (TAP) grant and improvements
 - South Parking Lot reconstruction
- ❖ Street Projects
 - Maumee Street (carryover from FY2021-22)
 - Mill and fill Chicago to Adrian
 - Add left turn lane south of Adrian
 - Residential water services
 - West Street Reconstruction
 - Reconnect water services and hydrants to 12-inch main
 - Residential water services
 - Reconstruct street Chicago to Maumee
- ❖ Public Safety Facilities Maintenance
 - Police Department Roof
 - Police and Fire Parking area
- ❖ Park Projects
 - Demolish Wright Street Park tennis courts
 - Parks Master Plan
 - Russell Trail preventative maintenance
- ❖ Cemetery
 - Plan expansion
 - Land acquisition
 - Expansion design and engineering
- ❖ Water and Sanitary Sewer
 - Facilities and pump maintenance
 - Water Reliability Study
 - Vactor PM



City of
Jonesville

Capital Improvement Plan
Fiscal Years 2022-23 through 2027-28

DRAFT

Rev. 4/29/22

Adopted: _____

City of Jonesville

Capital Improvement Plan 2022-23 through 2027-28

Overview

The Capital Improvement Plan (CIP) is a six-year schedule of all proposed major capital improvement projects including project priorities, cost estimates, methods of financing, and annual estimated operating and maintenance costs for the proposed projects. The CIP, therefore, is a tool to assess the long-term capital project requirements for Jonesville. Since capital improvements are spread across many community needs (fire protection, police, sewer and water, parks and recreation, municipal administration, etc.) the CIP helps to prioritize these projects across the City over time.

Capital Improvement Projects

Capital improvements are major, infrequent expenditures, such as construction of a new facility, a major rehabilitation or repair to an existing facility, or the purchase of major equipment. Capital improvements are non-recurring expenditures that tend to be both large in physical size and cost, and have a longer useful life. Examples of capital projects include:

- Construction of a new City building
- Major road construction, such as bridge replacement or repaving
- Extension of a sewer and/or water line
- Purchase of a new fire truck
- Major repairs and/or renovations to the City Hall or Police Station
- Creation of a new park

The following projects are examples of expenditures that would be categorized as operating expenses, and would not usually constitute a capital improvement project:

- Purchase of new office furniture
- Purchase of new/used small equipment (lawn mowers, copiers, individual computers, etc.)
- Recurring maintenance of existing facilities
- Minor repairs to buildings or equipment
- Minor improvements to existing buildings (carpeting, painting, fixtures, etc.)

Major Expenditures

The term “major expenditure” is relative – what is major to Jonesville may be minor in another community. A capital improvement for the purposes of the Jonesville CIP is a major, non-recurring expenditure if it meets one or more of the following criteria:

- Any acquisition of land for a public purpose which costs \$5,000 or more.
- Any construction of a new facility (City building, water or sewer lines, parks), or any addition to an existing public facility, the cost of which equals \$5,000 or more and has a useful life of five or more years.

- A non-recurring rehabilitation (not including annual/recurring maintenance) of a building, its grounds, a facility or equipment, the cost of said rehabilitation being \$5,000 or more with a useful life of five or more years.
- Purchase of major equipment which, individually or in total, cost \$5,000 or more with a useful life of five or more years.
- Planning, feasibility, engineering or design studies related to an individual capital improvement project with a cost of \$5,000 or more.

Benefits

Completion of a six-year Capital Improvement Plan is a requirement of the Michigan Planning Enabling Act (Public Act 33 of 2008). Beyond meeting the State law, adoption of a CIP is beneficial to elected officials, administrative staff and the general public. Among the benefits of an adopted and well-maintained Capital Improvement Plan are:

- Prudent use of taxpayer dollars;
- Focusing expenditures on the needs of the community;
- Prioritizing projects across the needs of the community;
- Generating community support by inviting public input;
- Promoting economic development;
- Improving eligibility for State and Federal grants;
- Providing an implementation tool for the goals and objectives of the Master Plan;
- Transparency in identification of high-priority projects;
- Coordination/cost-sharing between projects.

Each year the Capital Improvement Plan will be revised for the next fiscal year. At the end of each fiscal year, the projects completed during that year are removed from the plan and an additional year's projects are added. Projects can then be adjusted in priority to reflect actual resources available. As the CIP is annually updated, a continuous relationship will be maintained between the CIP and the annual budget.

General Fund Department projects begin on **page 4**. Streets and Public Works Departments begin on **page 16**. LDFA and DDA projects begin on **page 24**. Water and Waste Water Department projects begin on **page 28**.

THE FOLLOWING CODES ARE USED THROUGHOUT THE DOCUMENT TO INDICATE THE SOURCE OF
FUNDING FOR THE PROPOSED PROJECTS

DDA – Downtown Development Authority

DO – Donations

FG – Federal Grant

GF – General Fund

GO – General Obligation Bonds

LDFA – Local Development Finance Authority

LS – Local Street Fund

LG – Local Grant

MS – Major Street Fund

MVP – Motor Vehicle Pool

PD – Private Developer

SA – Special Assessment

SF – Sewer Fund

SG – State Grant

SH – State Highway Fund

SM – Special Millage

WF – Water Fund

City of Jonesville
Capital Improvement Plan
EXECUTIVE SUMMARY – GENERAL FUND DEPARTMENTS

2022-2023 Fiscal Year		
Project	Cost	Funding Source
Computer Hardware Upgrades	\$12,000	GF
City Hall Maint. and Improvements	\$360,000	GF
Cemetery Projects	\$14,500	GF
Motor Vehicle Rescue Equipment	\$20,000	GF
Public Safety Facilities Maintenance	TBD	GF
Parks Improvements	\$21,550	GF/SG

2023-2024 Fiscal Year		
Project	Cost	Funding Source
Computer Hardware Upgrades	\$10,000	GF
Cemetery Projects	\$12,000	GF
Fire Training Facility	\$60,000	GF
Parks Improvements	TBD	GF/SG

2024-2025 Fiscal Year		
Project	Cost	Funding Source
Computer Hardware Upgrades	\$8,000	GF
Cemetery Projects	\$12,000	GF
Police Patrol Vehicle Replacement	\$48,000	MVP/SG/FG
Engine 535 Pump Refurbishment	\$100,000	GF/MVP
Parks Improvements	TBD	GF/SG

2025-2026 Fiscal Year		
Project	Cost	Funding Source
Computer Hardware Upgrades	\$8,000	GF
Cemetery Projects	TBD	GF
Station Exhaust Removal System	\$75,000	GF
Parks Improvements	TBD	GF/SG

2026-2027 Fiscal Year		
Project	Cost	Funding Source
Computer Hardware Upgrades	\$8,000	GF
Cemetery Projects	\$2,000	GF

2027-2028 Fiscal Year		
Project	Cost	Funding Source
Computer Hardware Upgrades	\$8,000	GF
Cemetery Projects	\$2,000	GF

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

Project Title	Computer Hardware Upgrades		
Department	Computer	Funding Source	GF

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$12,000	\$10,000	\$8,000	\$8,000	\$8,000	\$8,000

Project Description and Location	
<p>This is an ongoing project to maintain workstation computers and network servers as the equipment ages and needs replacement.</p> <p>FY 2022-23 – \$12,000 – Replace four City Hall computer sand multi-function printer/copier; reutilize one City Hall workstation in the Fire Department.</p> <p>FY 2023-24 – \$10,000 – Evaluate and replace DPW, WWTP, Police desktop workstations for replacement, as needed.</p> <p>FY 2024-25 - \$8,000 – Evaluate BS&A and Cemetery software server and operating software.</p> <p>FY 2025-26 - \$8,000 – Evaluate PLC/SCADA computers, Police Department in-car computer, WWTP Laboratory workstation for replacement, as needed.</p> <p>FY 2026-27 - \$8,000 – Evaluate and update Council laptops, as needed.</p> <p>FY 2027-28 - \$8,000 – Evaluate and update desktop workstations, as needed.</p>	

Project Need and Impact
<p>Network and work station computers are critical to the ongoing operation and customer service within the organization. The priority of replacements will be evaluated annually. Staff will continue to evaluate cloud-based options as they become available and evaluate subscription costs as compared to maintenance of in-house hardware.</p>

Related Costs and Future Funding Needs
<p>There are increasing cloud-based software and data storage options. While these options present new operational costs, the operating cost is often less than locally owned hardware and software.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	City Hall Maintenance and Improvements		
Department	City Hall	Funding Source	GF

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$360,000	-	-	-	-	-

Project Description and Location
<p>A severe storm damaged City Hall in August of 2021. At the time of the preparation of the CIP, crews have replaced the roof, storm siren and completed demolition of water damage on the first floor. Eave boards have been custom milled and decorative corbels have been repaired and are being installed. Masonry repairs attributed to the storm will be completed following the eave repairs. Repairs to the first floor offices are beginning and expected to take several weeks. Costs associated with this work has been covered by the City’s liability insurance carrier.</p> <p>Additional repair activity is expected to take place in the new fiscal year, as follows.</p> <p><u>Masonry Repairs</u> – In addition to storm-related repairs, additional preventative maintenance is required on the exterior of the building. This includes repair of salt damaged masonry near the sidewalk that was originally budgeted in the FY 2021-22 budget. In addition, the City Council will take advantage of mobilization of a mason for insurance repairs to complete tuck pointing and replacement of deteriorated brick. Costs associated with this work has been quoted at \$71,330.</p> <p><u>Second and Third Floor Repairs</u> – Both floors experienced water damage. Insurance is evaluating the \$285,000 estimate for repairs. Council has appointed a committee to consider the appropriate extent of work and best utilization of the space. Final costs associated with committee recommendations will be developed during the fiscal year.</p>

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

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

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Cemetery Projects		
Department	Cemetery	Funding Source	GF

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$14,500	\$12,000	\$12,000	TBD	\$2,000	\$2,000

Project Description and Location
<p>It is anticipated that several one-time capital projects will be undertaken over the next several years to contribute to the professional operation and appearance of the Sunset View Cemetery. The following is a list of projects and estimated costs prioritized by the Cemetery Committee.</p> <p>FY 2022-23 – \$14,500 - Future expansion planning, historic monument repair FY 2023-24 – \$12,000 - Reserve funding for future expansion, historic monument repair FY 2024-25 – \$12,000 – Reserve funding for future expansion, historic monument repair FY 2025-26 – TBD – Cemetery expansion FY 2026-27 – \$2,000 – Historic monument repair FY 2027-28 – \$2,000 – Historic monument repair</p>

Project Need and Impact
<p>The Cemetery Committee will review the project list annually and update as needs change and conditions warrant. Funding for the projects is intended to come from the allocated assets that were transferred with City incorporation. These projects are intended to assure the professional operation and appearance of the Cemetery.</p>

Related Costs and Future Funding Needs
<p>There will be ongoing maintenance costs as these improvements are completed. Costs will be evaluated as projects are executed.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Motor Vehicle Rescue Equipment				
Department	Fire	Funding Source	GF/MVP/FG		

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$20,000	-	-	-	-	-

Project Description and Location
<p>Life safety of everyone on scene of a vehicle collision is the Department’s utmost goal. The department has relied on homemade wooden cribbing blocks for decades which work great in most cases but not all. In cases where a vehicle has rolled over, possibly landing on its side stabilization bars are needed to secure it in an upright position during the rescue.</p> <p>A battery-operated ram would complement the jaws equipment that was purchased several years ago and allow the Department to transition away from aging and heavier hydraulic equipment.</p>

Project Need and Impact
<p>Vehicle accidents make up approximately fifty percent of calls for service. An increased number of these calls require the vehicle’s to be stabilized before the occupants can be removed.</p>

Related Costs and Future Funding Needs
<p>Trade in of one set of hydraulic equipment will be explored to offset purchase costs.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Public Safety Facilities Maintenance		
Department	Police and Fire	Funding Source	GF

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	TBD	-	-	-	-	-

Project Description and Location	
<p>Replace Police Department Roof - \$20,000 – Complete replacement of the asphalt shingle roof on the Police Department.</p> <p>Police and Fire Department Parking Lot – TBD – Putting a layer of chip seal and slurry seal over the chip seal over the parking lot at the Police and Fire Departments.</p>	

Project Need and Impact	
<p>The roof replacement would address some leaking and the age of the roof.</p> <p>The parking lot took significant freeze-thaw damage through the winter and needs more than just sealing. The chip and slurry seal would create a smooth wear layer.</p>	

Related Costs and Future Funding Needs	
<p>Roof repairs should have at least a 20-year life.</p> <p>The chip and slurry seal would be less costly than a mill and fill and would last around 7 years. Parking areas would be re-striped.</p>	

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Parks Improvements		
Department	Parks	Funding Source	GF/SG

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$21,550	TBD	TBD	TBD	-	-

Project Description and Location

Prior years Capital Improvement Plans called for the resurfacing of the tennis courts at the Wright Street Park during the 2016-17 fiscal year. However, the Recreation Master Plan indicates that upgrades and improvement to existing parks, including playground equipment, placement of a dog park, additional ball fields, and walking/ biking paths rank higher community priorities.

In FY 2022-23, the Wright Street Park tennis courts would be removed (\$8,500). Also, updates to the Recreation Master Plan have been carried over into the fiscal year (\$7,000); public input would be taken on concept plans for future improvements and cost estimates developed so that future project phasing can be determined. Also, the Russell Trail is in need of crackfilling and sealcoating (\$6,050) to extend the life of the pavement.

Project Need and Impact

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

Related Costs and Future Funding Needs

There will be implementation cost associated with future construction and upgrades at the parks. Improvements will also require future maintenance. These costs will be evaluated through the development of the concept plan. It is possible that phases of construction and preventative maintenance projects will be paid through fund balance, State grants, or a combination of the two.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Fire Training Facility		
Department	Fire	Funding Source	GF

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	-	\$60,000	-	-	-	-

Project Description and Location
<p>A fire training facility would allow for all fire related activities to be conducted without the need of an outside vendor. It would be a multi-level structure where suppression evolutions will be honed. Members would also be able to maximize perishable skills such as rescue and evacuation evolutions in a safe controlled setting.</p>

Project Need and Impact
<p>This facility would benefit all of the fire departments within this county and be a primary training source for new recruits attending the county wide fire academy.</p>

Related Costs and Future Funding Needs
<p>This facility has the potential to be a future revenue source.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	-	-	\$48,000	-	-	-

-Project Description and Location
<p>Transfer/Vehicle Reserve 301-967.000</p> <p>Recurring cost to replace (1) of (2) police patrol vehicles on a 5-year rotating replacement plan. 2019 Utility to be replaced in 2024-25 budget year.</p> <p>Costs to include vehicle purchase and installation of necessary equipment. Vehicle costs are anticipated to increase due to manufacturer changes in the design of the vehicle. The estimate assumes that new vehicle equipment will be needed as a result of the re-design.</p>

Project Need and Impact
<p>Necessary equipment to provide basic police service.</p>

Related Costs and Future Funding Needs
<p>Annual transfer is made to the motor vehicle pool to address the anticipated cost. The current fiscal year budget reflects a change in the annual vehicle reserve, due to the expected increase in vehicle cost.</p> <p>Federal or State grants to be applied for as available to decrease cost to purchase and equip the vehicle.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	535 Pump Refurbishment		
Department	Fire	Funding Source	GF/MVP

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	-	-	\$100,000	-	-	-

Project Description and Location
<p>Engine 535 will be twenty years old and the truck pump should be refurbished so it continues to service the community for several more years without any issues. The pump is torn down, examined and re-built replacing all worn parts.</p>

Project Need and Impact
<p>Due to this engine being our primary unit it should be refurbished. A typical refurbish time takes months to complete correctly.</p>

Related Costs and Future Funding Needs
<p>Refurbishment is a lesser cost than replacement.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Vehicle Exhaust Removal System				
Department	Fire	Funding Source	GF		

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	-	-	-	\$75,000	-	-

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

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

Related Costs and Future Funding Needs

**City of Jonesville
Capital Improvement Plan**

EXECUTIVE SUMMARY – STREET AND PUBLIC WORKS DEPARTMENTS

2022-2023 Fiscal Year		
Project	Cost	Funding Source
Street Reconstruction – West Street	\$841,000	LS
Street Maint. – Chip and Fog Seal	\$51,000	LS/MS
Crack Fill – Major and Local Streets	\$14,000	LS/MS/LDFA
Sidewalk Repair/Extensions/ADA Ramps	\$10,000	GF/LS/MS

2023-2024 Fiscal Year		
Project	Cost	Funding Source
Street Maint. – Chip and Fog Seal	TBD	MS/LS
Crack Fill – Major and Local Streets	\$14,000	LS/MS/LDFA
Sidewalk Repair/Extensions/ADA Ramps	\$10,000	GF/LS/MS
Replace 2009 Pickup & Plow	\$60,000	MVP

2024-2025 Fiscal Year		
Project	Cost	Funding Source
Street Maint. – Chip and Fog Seal	TBD	MS/LS
Crack Fill – Major & Local Streets	\$14,000	LS/MS/LDFA
Sidewalk Repair/Extensions/ADA Ramps	\$10,000	GF/LS/MS
Replace Backhoe	TBD	MVP

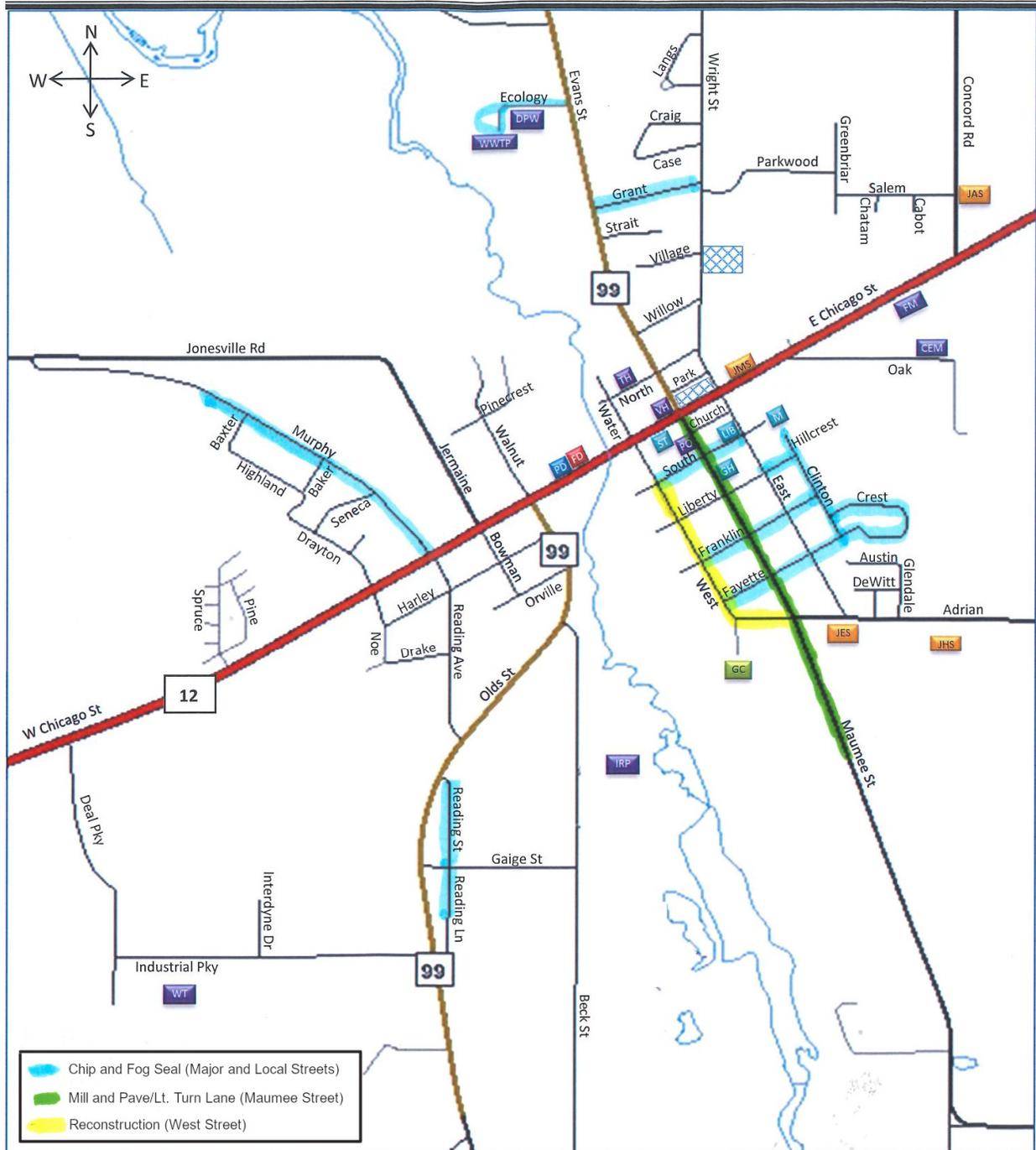
2025-2026 Fiscal Year		
Project	Cost	Funding Source
Street Maint. – Chip and Fog Seal	TBD	MS/LS
Crack Fill – Major & Local Streets	\$14,000	LS/MS/LDFA
Sidewalk Repair/Extensions/ADA Ramps	\$10,000	GF/LS/MS
Replace 2010 Dump Truck	\$150,000	MVP/SG

2026-2027 Fiscal Year		
Project	Cost	Funding Source
Street Maint. – Chip and Fog Seal	TBD	MS/LS
Crack Fill – Major and Local Streets	\$14,000	MS/LS
Sidewalk Repair/Extensions/ADA Ramps	\$10,000	GF/LS/MS

2027-2028 Fiscal Year		
Project	Cost	Funding Source
Street Maint. – Chip and Fog Seal	TBD	MS/LS
Crack Fill – Major and Local Streets	\$14,000	LS/MS/LDFA
Sidewalk Repair/Extensions/ADA Ramps	\$10,000	GF/LS/MS

CITY OF JONESVILLE

FY2022-23 Street Projects



- Department of Public Works DPW
- Fayette Township Hall TH
- Freedom Memorial FM
- Grosvenor House GH
- Iron Removal Plant IRP
- Jonesville Alternative School JAS
- Jonesville (Williams) Elementary School JES

- Jonesville Fire Department FD
- Jonesville High School JHS
- Jonesville Middle School JMS
- Jonesville Police Department PD
- Jonesville Public Library LIB
- Jonesville City Hall CH
- The Manor M

- Mill Race Golf Course GC
- Post Office PO
- Public Park PP
- Sauk Theatre ST
- Sunset View Cemetery CEM
- Waste Water Treatment Plant WWTP
- Water Tower WT

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$841,000	-	-	-	-	-

Project Description and Location
<p>FY 2022-2023 – Reconstruct West Street from South Street to Adrian Street, Adrian Street from West Street to Maumee Street, abandoning existing 4” water main and reconnecting all water services to the existing 12” water main and fire hydrants. This will also include new water services installed into residents’ houses per Michigan Department of Environment, Great Lakes and Energy (EGLE) Lead and Copper Rule. Sidewalk and ADA ramps included. This project has been planned as a financed project to begin after final payment on the East Street reconstruction bond in 2023. (This is an estimated price)</p> <p>Staff and our engineer will take advantage of any grant opportunities that come up to offset costs associated with this project.</p>

Project Need and Impact
<p>These projects are needed to keep are our infrastructure current and well maintained.</p>

Related Costs and Future Funding Needs
<p>These projects will be reviewed on an annual basis to determine schedule and whether there are additional needs that come up based on availability of funds. ADA sidewalk ramps must be installed anytime construction is done on any streets if there is sidewalk along them.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$51,000	TBD	TBD	TBD	TBD	TBD

Project Description and Location	
<p>FY2022-23 – Chip sealing and fog sealing Local Streets (\$30,000): Fayette, Franklin, Clinton Streets, Crest Ln. and Hillcrest Ct. Major Streets (\$21,000): Grant, South, Reading St. and Reading Ln.</p> <p>Future projects will be evaluated on an annual basis and will include both Major and Local Streets.</p>	

Project Need and Impact
<p>Chip and fog sealing is a preventative maintenance treatment that puts a thin wear layer on top of existing asphalt. The treatment extends the life of the asphalt, delaying the need for more costly milling and paving repairs. These projects are needed to keep are our infrastructure current and well maintained.</p>

Related Costs and Future Funding Needs
<p>These projects will be reviewed on an annual basis to determine and whether there are additional needs that come up based on availability of funds.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000

Project Description and Location	
Crack Filling Major and Local Streets.	

Project Need and Impact	
This is a Preventive Maintenance Project that has been in place for many years to keep the Streets preserved. Without this the freeze/thaw cycle of water in the pavement can deteriorate the road surface and/or the road base, leading to a much more expensive repair.	

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

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2122-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Project Description and Location

This project involves improving sidewalk ramps where they approach public streets over time so that they comply with current standards of the Americans with Disabilities Act (ADA) for ramp slope and installation of detectable warnings. This item would also permit the extension of new sidewalk along streets where they are not currently installed. Prior to construction, intersection and optional extension location will be identified and prioritized. This item includes repair of sidewalk sections that present unsafe conditions, as well.

The \$10,000 cost estimate would generally cover upgrades to the ramps on each corner of a street or the extension of sidewalks along one side of a typical city block.

Project Need and Impact

The upgrade and extension of the sidewalk system is a component of assuring a safe and walkable community. A complete sidewalk network increases access to schools, businesses, and neighborhoods, as well as active recreation opportunities.

Related Costs and Future Funding Needs

New sidewalks will require periodic maintenance to address cracks and heaving. Actual annual cost will be reviewed in future year plans when priorities are identified.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	-	\$60,000	TBD	\$150,000	-	-

Project Description and Location
<p>2023-24 – Replace 2009 Pickup and Plow. This pickup is used almost daily. It will be due for replacement due to usage and salt exposure.</p> <p>2024-25 – Replace Backhoe. The backhoe is reaching its useful life and will be due for replacement. The cost of replacement is to be determined.</p> <p>2025-26 – Replace 2010 Dump Truck. The truck will be outfit to match the other trucks. The City is currently on a 15-year replacement program for these vehicles. The purchase price of the outfitted vehicle in 2021 was just over \$140,000</p>

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

Related Costs and Future Funding Needs
<p>Reserved funds have been set aside over the years for this purchase from the Motor Vehicle Pool. It is recommended that funds continue to be set aside to keep equipment current. Larger purchases like the dump truck will need to be offset with grant opportunities.</p>

**City of Jonesville
Capital Improvement Plan**

EXECUTIVE SUMMARY – DOWNTOWN DEVELOPMENT AUTHORITY AND
LOCAL DEVELOPMENT FINANCE AUTHORITY

2022-2023 Fiscal Year		
Project	Cost	Funding Source
Chicago St. Riverfront Redevelopment	TBD	DDA/FG/SG
DDA Capital Projects	\$650,000	DDA/FG/SG

2023-2024 Fiscal Year		
Project	Cost	Funding Source
DDA Capital Projects	-	DDA/FG/SG

2024-2025 Fiscal Year		
Project	Cost	Funding Source
DDA Capital Projects	\$25,000	DDA/FG/SG

2025-2026 Fiscal Year		
Project	Cost	Funding Source
DDA Capital Projects	TBD	DDA/FG/SG

2026-2027 Fiscal Year		
Project	Cost	Funding Source
DDA Capital Projects	TBD	DDA/FG/SG

2027-2028 Fiscal Year		
Project	Cost	Funding Source
Gaige St./Reading Ln. Traffic Circulation	\$45,000	LDFA/FG/SG

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	TBD	-	-	-	-	-

Project Description and Location

Redevelopment of the former Klein Tool building has been identified in the City’s Master Plan as the top community priority. The City has entered into a six-month option with a local development company to allow due diligence and studies to prepare a complete redevelopment concept for the property.

The preliminary project proposal calls for exploring the feasibility of creating retail space compatible with the Downtown and market rate housing.

It is anticipated that the DDA may offer financial assistance for the redevelopment to leverage Federal, State, and other funding to accomplish the reuse of the building.

Costs will be known when a potential development is identified.

Project Need and Impact

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

Related Costs and Future Funding Needs

There may be public infrastructure or other investments needed to support the new development. The creation of jobs and tax base will add to the economic welfare of the Downtown and City.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Gaige St./Reading Ln. Traffic Circulation		
Department	Local Dev. Finance Auth.	Funding Source	L DFA/FG/SG

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	-	-	-	-	-	\$45,000

Project Description and Location

This project would address short-term traffic congestion issues that take place in the vicinity of Gaige Street and M-99 (Olds St.). City staff has been working with representatives of the Michigan Department of Transportation (MDOT), the Michigan Economic Development Corporation (MEDC) the Hillsdale County EDP, and business interests to explore options. A preliminary design and cost estimate for an extension of Reading Ln. was completed in 2017, with right-of-way secured as well. Anticipating additional engineering and study, the LDFA has budgeted \$45,000 to be used toward additional engineering and needed traffic studies.

The final design of feasible improvements has not been determined at this time.

Project Need and Impact

The project is needed to address traffic congestion and to improve traffic circulation in the vicinity of M-99 and Gaige Street. Schedule will depend upon business interest in the traffic and circulation changes. Engineering would determine an appropriate number of potential solutions that could be agreed to by the parties. State and Federal grant opportunities will be explored to offset project costs.

Related Costs and Future Funding Needs

Any new or expanded streets will have ongoing winter and preventative maintenance costs following construction.

City of Jonesville
Capital Improvement Plan
PROJECT DESCRIPTION

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

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$650,000	-	\$25,000	TBD	TBD	-

Project Description and Location	
<p>The Downtown Development Authority supports certain capital projects that enhance the Downtown and encourage private economic investment. The following is a list of projects that are anticipated over the next several years.</p> <p>FY 2022-23 and FY 2023-24 - \$650,000 – US-12/Chicago Street streetscape (\$455,000) and South Parking Lot (\$195,000) financing bidding and construction FY 2024-25 – \$25,000 – Downtown wayfinding signs; may be executed with the streetscape projects FY 2025-26 – TBD – North Parking Lot surfacing FY 2026-27 – TBD – Design of M-99/Olds St. streetscape enhancements (timing subject to MDOT plans for M-99 and availability of grant funds)</p>	

Project Need and Impact
<p>These projects are intended to promote private investment and improved property values in the Downtown district. The project list will be reviewed on an annual basis and updated as needs change and conditions warrant.</p>

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

**City of Jonesville
Capital Improvement Plan**

EXECUTIVE SUMMARY – WASTE WATER AND WATER DEPARTMENT PROJECTS

2022-2023 Fiscal Year		
Project	Cost	Funding Source
Inlet & Primary Tank Railings	\$12,000	SF
Trickling Filter Pumps	\$20,000	SF
Vactor 360 Plan	\$22,000	SF/WF
Water Reliability Study	\$12,000	WF
High Service & Well Pump Repair	\$8,000	WF
Water Service Replacements	\$112,000	WF/SG

2023-2024 Fiscal Year		
Project	Cost	Funding Source
Sewer Lining	\$125,000	SF
UV Disinfection System	\$120,000	SF
Digester Mixed Air Unit	\$30,000	SF
Outside Door Replacement	\$23,000	SF
Pickup Truck	\$40,000	MVP
High Service & Well Pump Repair	\$15,000	WF
Water Service Replacements	\$112,000	WF/SG

2024-2025 Fiscal Year		
Project	Cost	Funding Source
Sewer Lining	\$25,000	SF
High Service & Well Pump Repair	\$15,000	WF
Water Service Replacements	\$112,000	WF/SG

2025-2026 Fiscal Year		
Project	Cost	Funding Source
Sewer Lining	\$25,000	SF
High Service & Well Pump Repair	\$15,000	WF
Water Service Replacements	\$112,000	WF/SG

2026-2027 Fiscal Year		
Project	Cost	Funding Source
Sewer Lining	\$25,000	SF
High Service & Well Pump Repair	\$15,000	WF
Water Service Replacements	\$112,000	WF/SG

2027-2028 Fiscal Year		
Project	Cost	Funding Source
Sewer Lining	\$25,000	SF
High Service & Well Pump Repair	\$15,000	WF
Water Service Replacements	\$112,000	WF/SG

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Inlet & Primary Tank Railing Replacement		
Department	Wastewater	Funding Source	SF

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$12,000	-	-	-	-	-

Project Description and Location
Replacement of railing around the inlet and primary tank areas.

Project Need and Impact
The current steel railings were installed in the early 1970's. They are rusting at the base and present a safety issue. The railings should be replaced with aluminum railings that would eliminate the need for painting every couple of years. The railings around the primary tanks were scheduled for replacement in 2023 and the inlet in 2043 in the Asset Management Plan. Since both were installed in the early 70's, both should be replaced in 2023.

Related Costs and Future Funding Needs
The costs are based on the Asset Management Plan costs. It is uncertain how the pandemic and supply problems will affect the cost and availability.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Trickling Filter Pump Inspection, Repair and/or Replacement		
Department	Wastewater	Funding Source	SF

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$20,000	-	-	-	-	-

Project Description and Location
<p>Removal and inspection of the three trickling filter pumps. These pumps have not been professionally inspected for a few years. These pumps are alternated when possible, however, they all have quite a few hours.</p>

Project Need and Impact
<p>Under normal operation two pumps operate continuously feeding the trickling filters. A pump failure leaves us no backup. Therefore, it would be prudent to have them evaluated for efficiency.</p>

Related Costs and Future Funding Needs
<p>The costs may go up or down depending on the results of the evaluation.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$22,000	-	-	-	-	-

Project Description and Location
<p>Jack Doheny Supply, the Michigan Vactor Representative, offers a free evaluation of the Vactor truck. They compile a list of needed repairs and/or adjustments along with the estimated costs.</p>

Project Need and Impact
<p>The Vactor is a rather complicated vehicle. This inspection will identify any problems with the vehicle and give us a list and cost for the repairs. The Doheny sales rep told me that the average cost of repairs is around \$20,000.00. If the repair cost is higher, we can prioritize the needed work and schedule the repairs for the following budget year. This plan will extend the life of the vehicle and allow repairs to be budgeted.</p>

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

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Water Reliability Study		
Department	Water Department	Funding Source	WF

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$12,000	-	-	-	-	-

Project Description and Location	
<p>This study evaluates the condition and needs of the water production, treatment, storage and distribution. The study also makes recommendations and budget cost estimations for water system improvements.</p>	

Project Need and Impact
<p>This study is required by Michigan EGLE and Act 399 every five years. The last one was performed and completed in 2017. This is a valuable tool for determining the future needs of the City water system.</p>

Related Costs and Future Funding Needs
<p>The study offers estimated costs for water system improvements that are either needed or required by the regulatory agency.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	High Service & Well Pump Repair & Well Cleaning				
Department	Water Department	Funding Source	WF		

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$8,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Project Description and Location
<p>Repair of the high service, well pumps and well cleaning at the water production and treatment site.</p>

Project Need and Impact
<p>During the Water Plant Renovation both high service and well pumps were replaced. These pumps are all alternated on a monthly basis. Therefore, they have operated a similar number of hours. It is recommended that water fund money be set aside for the overhaul of these pumps in case more than one pump needs work at the same time. Historically, at least one pump will need work during the 2024-2025 fiscal year. These pumps and the wells are evaluated on an annual basis. This year's evaluation will give a better idea for future needs. Well number 1 was last cleaned in 2015 and well 2 in 2013. Historically, the wells need to be chemically cleaned every 8-10 years.</p>

Related Costs and Future Funding Needs
<p>This needs to be an ongoing expense in order to maintain the water system at peak performance.</p>

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	\$112,000	\$112,000	\$112,000	\$112,000	\$112,000	\$112,000

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

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

Related Costs and Future Funding Needs						

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Sewer Lining & Repair		
Department	Wastewater	Funding Source	SF

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	-	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000

Project Description and Location

This project includes cured in place piping in areas that are determined to have issues such as root intrusion, pipe failure, or ground water infiltration.

Project Need and Impact

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

Related Costs and Future Funding Needs

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

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	UV Disinfection System Replacement		
Department	Wastewater	Funding Source	SF

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	-	\$120,000	-	-	-	-

Project Description and Location
Replacement of the UV disinfection System.

Project Need and Impact
The system will be 20 years old and is scheduled for replacement in the Asset Management Plan. This project should be carefully reviewed during the budget process to determine if this will be necessary. The system is currently operating properly with no major expenses incurred.

Related Costs and Future Funding Needs
Additional engineering will be required for this project.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Digester Mixed Air Unit		
Department	Wastewater	Funding Source	SF

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	-	\$30,000	-	-	-	-

Project Description and Location
Replacement of the Mixed Air unit on the digester.

Project Need and Impact
The MUA on the Grit Building was replaced during the current fiscal year. The digester unit is beginning to fail more often. This requires a service call. The unit isn't scheduled until 2028 in the Asset Management Plan however, our experience indicates the unit should be replaced sooner.

Related Costs and Future Funding Needs
Past experience indicates that this unit will become increasingly unreliable and will require more service calls.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

Project Title	Outside Door Replacement—Lab & Digester		
Department	Wastewater	Funding Source	SF

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	-	23,000	-	-	-	-

Project Description and Location
A double door and single door in the digester building and a double door and single door in the lab are failing.

Project Need and Impact
The steel frames and lenti are rusting. Plant Staff made temporary repairs five years ago but the doors and frames are over 50 years old. New energy efficient doors would also reduce energy usage.

Related Costs and Future Funding Needs
The door and frame replacement will also entail some masonry work due to the failing lenti.

City of Jonesville
Capital Improvement Plan
 PROJECT DESCRIPTION

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

Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Est. Cost	-	\$40,000	-	-	-	-

Project Description and Location	
Pickup Truck Replacement	

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

Related Costs and Future Funding Needs	



JONESVILLE DEPARTMENT OF PUBLIC SAFETY



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Jonesville, MI 49250-1106

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Mr. Gray,

I have three goals I will be striving to achieve with the fire department during the 2022 -2023 budget year. My priority will be to have all command officers attend fire officer courses so they have the proper foundation to lead others in the fire service. At a minimum command officers will have to attend the fire instructor course which is prerequisite for fire officer level one. The fire instructor course cost is approximately \$5,000. The fire officer one course cost is approximately \$5,000 and will be completed during the 2023-2024 budget cycle.

My second goal is to establish a comprehensive personal protective equipment (PPE) rotation process which will aid everyone by meeting NFPA requirements and allowing for growth within the department. This will be achieved by increasing our normal yearly PPE purchase from three sets to five at an additional cost of approximately \$7,000 a year for three years.

My third goal is to improve the departments records management process. I have struggled to find up to date records prior to my arrival. This goal can be accomplished without any financial impact.

I have two goals for the police department. My priority will to hire two full-time police officers. This could be a very difficult to accomplish due to the current law enforcement climate we are in. All police agencies state wide are struggling to fill vacancies. To be successful we will have to seek out non-conventional methods that have never to tested in Michigan.

My second goal is to limit potential city and officer liability by utilizing body worn video cameras. We are the only department within Hillsdale County that does not utilize some type of video recording system. The cost of purchasing the body

worn cameras is \$15,561 which would be spread out over sixty months. The first year it would \$3,417 and the remaining yearly payments of \$3,036 for four years.

Restfully,

Kurt Etter, Director

City of Jonesville

DPW Narratives 2022-2023

The DPW consists of four full time employees, we are responsible for taking care of State, Major and Local Streets, snow plowing, cold patching, paving, brush and leaf pickup, Parks, ballfields, City owned buildings, parking lots, DDA street scape, Industrial Park, water mains, services and meters and Zoning.

Major Streets

We are still working with Wolverine Engineering on the Maumee Street Project that is in the 2021-2022 budget, I took out the chip sealing on Maumee Street from Adrian to the City Limits because of the new lane that is being added for the school and will put that money towards chip sealing Reading Street, Murphy Street and South Street.

We will also be crack filling on various Major Streets.

Local Streets

I have budgeted for chip sealing and fog sealing Fayette, Franklin Liberty from East St. to Clinton St. Clinton, Crest Ln. and Hillcrest

We also have Wolverine Engineering giving the cost for a reconstruction project on West Street from South Street to Adrian Street, this project will include switching all of the water services from the 4" main over to the 12" main, all of the new water services will have to be put into the resident's houses per

EGLE new Lead & Copper Rule, we will also be crack sealing
Various Local Streets.

Parks

I have budgeted to remove the tennis courts at the Wright Street
Park. They are to the point of a major reconstruct. This will be
Turned into grassy area for now.

Police & Fire Department

I have budgeted for a new roof on the police building as it had some issues over the winter
that we temporally repaired, also doing preventive maintenance on the fire and
Police parking lots, this will consist of a chip seal and a slurry seal over the top
of the chip then repainting the parking spots.

City of Jonesville
DEPARTMENT OF PUBLIC WORKS GOAL WORKSHEET

Department	Major Streets	
Priority (1, 2, 3...)	1	
Goal		
Mill and pave Maumee Street, this will also include replacement of water services Per the Lead and Copper rule from EAGLE. This is a 2021-22 budget item.		
Why is this goal important?		
This is a 20% match grant for the city from the Small Urban Grant		
What resources are needed to accomplish this goal? (Describe any new funds, re-allocated funds, or cost reductions that would be needed to complete the goal. Proposed revenues and expenditures should be included in the proposed budget)		
An Engineer		

Priority (1, 2, 3...)	2	
Goal		
Reconstruct West Street		
Why is this goal important?		
This is the worst street we have in town as of now.		
What resources are needed to accomplish this goal? (Describe any new funds, re-allocated funds, or cost reductions that would be needed to complete the goal. Proposed revenues and expenditures should be included in the proposed budget)		
This will come out of Local Street budget and a bond.		

CITY OF JONESVILLE
IRON REMOVAL PLANT & WATER PRODUCTION
FISCAL YEAR 2022-2023
COMMENTS AND NARRATIVE

The 2022-2023 budget will be fairly conservative with regards to day-to-day operations. The Iron Removal Plant upgrade has been completed. Therefore, no major additions or improvements to that facility are expected at this time.

IRON REMOVAL PLANT

Water Reliability Study--\$12,000.00

A Water reliability Study is an evaluation of the City's Water System facilities, capacities and needs. The study provides a master plan for water system improvements to be implemented as feasible. The system is evaluated in three categories: water supply, water distribution and water storage. A water reliability Study is required by Michigan EGLE every five years. The last study was completed in 2017.

High Service and Well Pump Repair—593-536-930--\$8,000.00

The two well pumps and the two high service pumps were put into service at about the same time. These pumps are alternated on a monthly basis so the hours of use are close to being the same. These pumps and the two wells are inspected annually. Before the Iron Removal Plant upgrade, one pump would need service every year or so. It would be prudent to set aside cash in a reserve fund in case more than one pump needs to be rebuilt in a fiscal year.

CITY OF JONESVILLE
WATER PRODUCTION & TREATMENT
2021 HIGHLIGHTS
WATER PRODUCTION AND TREATMENT

Plant Staff processed 416 nitrate and/or nitrite tests during 2021. The gross total was \$8,320.00. The cost per test for reagents is approximately \$2.85 or \$1,185.60 for the year. The year two profit was approximately \$7,134.40.

The City of Jonesville water lab performed a total of 1,077 coliform bacterial analyses for area residents and communities. The gross total was \$21,540.00. The cost per sample is \$7.45. The profit was \$13,516.35 for 2021. This was quite a jump over last year due, in part, to adding nitrate and nitrite testing.

The total water testing profit for 2021 was approximately \$20,650.70.

Some of the larger customers are listed below.

- Tucker's Well Drilling-----\$980.00
- Shamrock Ent. of Mi., Ltd.---- \$1,840.00
- Shelters Home Insp.-----\$8,580.00
- Village of Camden ----- \$240.00
- City of Reading----- \$500.00
- Richlyn Manor----- \$720.00
- Marble Springs----- \$520.00
- Litchfield----- \$1,400.00
- Health Dept.----- \$800.00

Plant staff will continue to explore opportunities for extra income.

CITY OF JONESVILLE
WASTEWATER TREATMENT PLANT
FISCAL YEAR 2022-2023
COMMENTS AND NARRATIVE

The 2022-2023 budget will concentrate on the future with regard to capital improvements. The simple fact is that the facility is now 17-18 years old. An Asset Management Plan was performed in 2019 and outlined the life expectancy of various pieces of equipment. This was meant to be a guideline for equipment replacement. One must remember that most of the information comes from equipment manufacturers who tend to be a bit generous with their life expectancy estimates. Wastewater strength and pollutant content vary from wastewater system to wastewater system, so equipment life expectancy is difficult to predict.

WASTEWATER PLANT & COLLECTION SYSTEM

Capital Improvements

Laboratory Equipment--\$8,500.00—590-527-977

Some of our more expensive lab equipment is nearing the end of its useful life. The autoclave and BOD Incubator are all nearing ten years of age. We will not replace this equipment until it fails, however having a dedicated fund for replacement of this equipment may be necessary.

Rebuild Pressure Filter Pumps—590-527-930--\$32,000.00

The pressure filter feed pumps have been operating on an alternating basis since 2005. The project was supposed to be done this year. However, these pumps are still operating properly, so I would propose rolling over this money into this fiscal year. The Asset Management Plan indicates that these pumps should be replaced in 2033 at a cost of \$71,000.00. If one or both pumps fail, a rebuild would extend the replacement date.

Headworks & Primary Tank Railings—590-5227-975--\$12,000.00

These steel railings were installed during the 1971 Wastewater Plant construction. The railings have started to rust at the base and are beginning to pose a safety threat. The 2019 Wastewater Asset Management Plan dictates that the primary tank railings be replaced in 2023 and the headworks railings be replaced in 2043. Both railings were installed in 1971 and are in similar condition. Both sets of steel railings should be replaced with aluminum railings in the near future.

Vector 360 Plan—590-527-863—\$22,000.00

Jack Doheny Supply, Michigan's Vector representative, offers free Vector inspection during the winter months. The service staff goes through the vehicle to identify areas that need maintenance or repairs. They then provide a list of needed repairs and a cost estimate to have the work performed. According to one of the sales rep's, the average cost estimate is around \$20,000.00. The choice as to what work will be done is left to the City of Jonesville. This vehicle is utilized by both the WWTP and the DPW, the cost should be split between the two departments.

Digester Mixed Air Unit—590-527-977--\$13,500.00

The grit building mixed air unit was replaced in the 2021-2022 budget year. The digester unit is the same age. The Asset Management Plan dictates that this unit should be replaced in 2028. It is beginning to develop issues similar to the Grit Building MUA that was replaced this past budget year. This unit should be replaced in the 2023-2024 Budget Year.

Sanitary Sewer Lining—590-527-975.200--\$25,000.00

This is the second phase of the sewer lining program that was started 6 years ago. The first phase of sewer lining is to be completed in the summer or fall of 2022. This program will extend the life of the sanitary sewer system by essentially creating a new pipe with no joints for groundwater infiltration or root intrusion. Pipe along the east portion of US-12 that has deteriorated is the focal point for the 2022 lining project.

Trickling Filter Pump Inspection, Repair and/or Replacement—590-527-930--\$20,000.00

One of the pumps was replaced in 2015 and another rebuilt in 2013. The third pump is original from the 2004. We anticipate that at least one of the pumps will need rebuilt or replaced. A pump rebuild will cost in the area of \$7,000.00. A replacement pump will cost around \$16,500.00. Replacement of all three pumps was scheduled for 2023 in the Wastewater Asset Management Plan. The total replacement cost was estimated to be \$60,000.00. Plant Staff feel that professional inspection of these pumps would yield a lower cost.

Digester and Laboratory Door Replacement—590-527-975--\$23,000.00

This project was proposed in the 2017-2018 budget year but was put on the back burner due to the high cost. Plant Staff made some improvements and adjustments to the existing doors so that they could be more efficient. The Asset Management Plan indicated replacement in 2023. These doors are scheduled to be replaced in the 2023-2024 Budget Year.

CITY OF JONESVILLE
WASTEWATER TREATMENT PLANT
2021 HIGHLIGHTS
WASTEWATER TREATMENT PLANT

The Wastewater Treatment Plant was in compliance with the NPDES Permit in 2021. The NPDES permit expired on October 1, 2021. The permit application was completed and submitted to Michigan EGLE on March 22, 2021. As of this writing, no response from Michigan EGLE has been received. The current NPDES permit is in force until the new permit is issued. Michigan EGLE is normally 12 to 20 months behind in permit issuance.

2021 was a challenging year for the WWTP Staff. The facility only had 2 fulltime operators through the middle of September when an additional trainee was hired. The major maintenance projects that are normally done in the spring had to be postponed until the summer months. The plant was able to maintain compliance during this time.

Plant Staff was not able to clean as many sanitary sewers because of limited Staff availability during the warmer months. Emergency backups were attended to as quickly as possible. The Vactor was also utilized in Litchfield, North Adams, and Camden to perform some of their lift station and sewer maintenance.

Century A/E completed the engineers design for the Wastewater Plant laboratory upgrade. Bids for the project were released in late summer and the bid was awarded to Foulk Construction of Hillsdale. Local subcontractors included Blonde Painting, Howell Mechanical, and Heath Electric. The project was originally scheduled to begin in November, however, the date was postponed to January 2022 because of supply chain issues.

A representative from Michigan EGLE performed an inspection for our drinking water analysis license. New guidelines from the USEPA required several changes to our procedures. The largest of which entailed rewriting our drinking water lab manual. USEPA is requiring a more detailed description of laboratory procedures and quality control quality assurance.

Funds have been set aside for the last five years to begin lining the sanitary sewers in Jonesville. Plant Staff and Fleis and Vandenbrink worked together to establish a lining program to begin during this budget year. The east end of US-12 was identified as a leading candidate for cured in place pipe lining. Bids for this work will be issued in early 2022.

The WWTP lab ran discharge samples for seven lagoon systems this year. Normally, the lagoon samples are analyzed along with our own samples. Results are then tabulated and submitted to the lagoon operator. Since the lab analysis is done at the same time as the village analysis, very little cost is incurred. Income from lagoon analysis is down slightly probably due to dryer than normal fall weather. The following is a list of the lagoon analysis income for the 2021 calendar year.

- Merry Lake Lagoon System-----\$1,260.00
- Lake Diane Lagoon System-----\$1,260.00
- Reading Lagoon System-----\$3,085.00
- Camden Lagoon System-----\$2,205.00
- Quincy Lagoon System-----\$1,470.00
- Litchfield-----\$840.00
- North Adams-----\$945.00
- Total for 2021-----\$11,065.00

City of Jonesville
 WWTP DEPARTMENT GOAL WORKSHEET

Department	Wastewater Department	
Priority (1, 2, 3...)	1	
Goal		
Maintain NPDES Compliance		
Why is this goal important?		
Michigan EGLE Requirement		
What resources are needed to accomplish this goal? (Describe any new funds, re-allocated funds, or cost reductions that would be needed to complete the goal. Proposed revenues and expenditures should be included in the proposed budget)		

Priority (1, 2, 3...)	2	
Goal		
Sanitary sewer cleaning in the southeast section of town and other trouble areas.		
Why is this goal important?		
Maintain sanitary sewer service.		
What resources are needed to accomplish this goal? (Describe any new funds, re-allocated funds, or cost reductions that would be needed to complete the goal. Proposed revenues and expenditures should be included in the proposed budget)		

City of Jonesville
DEPARTMENT GOAL WORKSHEET

Department	Water Department	
Priority (1, 2, 3...)	1	
Goal	Develop a new Water Reliability Study	
Why is this goal important?	This is a Michigan EGLE requirement every 5 years	
What resources are needed to accomplish this goal? (Describe any new funds, re-allocated funds, or cost reductions that would be needed to complete the goal. Proposed revenues and expenditures should be included in the proposed budget)	\$15,000 has been budgeted for this project	

Priority (1, 2, 3...)		
Goal		
Why is this goal important?		
What resources are needed to accomplish this goal? (Describe any new funds, re-allocated funds, or cost reductions that would be needed to complete the goal. Proposed revenues and expenditures should be included in the proposed budget)		

City of Jonesville
DEPARTMENT GOAL WORKSHEET

Department	Water and Wastewater Continuing Education	
Priority (1, 2, 3...)	1	
Goal	Water and wastewater operator certification.	
Why is this goal important?	Proper certification is important to water and wastewater operation, maintenance & laboratory.	
What resources are needed to accomplish this goal? (Describe any new funds, re-allocated funds, or cost reductions that would be needed to complete the goal. Proposed revenues and expenditures should be included in the proposed budget)		

Priority (1, 2, 3...)		
Goal		
Why is this goal important?		
What resources are needed to accomplish this goal? (Describe any new funds, re-allocated funds, or cost reductions that would be needed to complete the goal. Proposed revenues and expenditures should be included in the proposed budget)		