



**CITY OF JONESVILLE  
SPECIAL MEETING  
COUNCIL AGENDA  
MAY 29, 2024 - 6:30 P.M.  
JONESVILLE CITY HALL, 265 E. 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. Consider Contract Award – West and Adrian Street Reconstruction

**[Action Item]**


**5. FY 2024-25 BUDGET WORK SESSION**

**6. ADJOURN**

**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.



To: Jonesville City Council  
From: Jeffrey M. Gray, City Manager   
Date: May 24, 2024  
Re: Manager Report and Recommendations – May 29, 2024 Special Council Meeting

**4. A. Consider Contract Award – West and Adrian Street Reconstruction [Action Item]**

Staff opened sealed bids for the project to reconstruct West and Adrian Streets on Tuesday, May 21<sup>st</sup>. Three bids were received. The low bid of \$1,278,943.80 was submitted by C & D Hughes, Inc. As indicated in the recommendation from the City's engineer, the bidder is qualified and has previously performed to expected standards. Project financing is anticipated to close for the project in late June. It is recommended that the Council consider a motion to award the contract to C & D Hughes, Inc. in the amount of \$1,278,943.80, subject to the close of financing. *Please refer to the Recommendation of Award and the Bid Comparison.*

**5. FISCAL YEAR 2024-25 BUDGET WORK SESSION**

The second budget work session will focus on the Local Development Finance Authority, Downtown Development Authority, Debt Service Fund, Sewer, and Water. Minor updates to the Local Streets fund related to the West Street project will be highlighted, as well. The excerpts from the draft budget worksheets, estimated year-end fund balance, draft Budget Introduction, Fee Schedule (with water and sewer rates on Attachment E), and revised Capital Improvement Plan are attached. Please contact staff if you prefer a paper copy of these documents. *Please refer to the draft budget documents.*



May 22, 2024

Mr. Jeffrey Gray  
City Manager  
City of Jonesville  
265 E Chicago St  
Jonesville, Michigan 49250

RE: Recommendation of Award - City of Jonesville - West Street and Adrian Street Improvements

Dear Mr. Gray and City Council:

On May 21, 2024, at 10:00 am bids for the - City of Jonesville - West Street and Adrian Street Improvements project were opened and read aloud. A total of 3 responsive bids were received, ranging from \$1,278,943.80 to \$1,659,618.00. A Bid Tabulation is attached for your review and reference.

C & D Hughes, Inc.	\$1,278,943.80
Nashville Construction Company	\$1,285,330.18
Mead Bros.	\$1,659,618.00

We have worked with the low bidder, C & D Hughes, Inc. , on previous projects and recognize them to be a qualified contractor. Based on the bid amount, their qualifications, and our past experience with them, we recommend award of the project to C & D Hughes, Inc. in the amount of \$1,278,943.80 .

It is our opinion that C & D Hughes, Inc. can perform the work as contracted consistent with City of Jonesville standards. To this end, we have enclosed a Notice of Award for consideration. Please sign and send back to me if you and the City Council concur with our recommendation.

As always, please feel free to call anytime with questions.

Sincerely,

Wolverine Engineers & Surveyors, Inc.

Donald B. Heck, P.E.

				Engineer's Estimate		C & D Hughes. Inc.		Nashville Construction Company		Mead Bros.	
						3097 Lansing Road		11205 Lawrence Hwy.		P.O. Box 99	
						Charlotte, MI 48813		Nashville, MI 49073		Springport, MI 49284	
ITEM	EST. QTY.	UNIT	DESCRIPTION	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL
<b>Category 001 West Street</b>											
1	1	LSUM	_ Audio-Visual Recording	\$3,500.00	\$3,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$2,176.00	\$2,176.00
2	12	Ea	Tree, Rem, 19 inch to 36 inch	\$1,200.00	\$14,400.00	\$1,500.00	\$18,000.00	\$1,650.00	\$19,800.00	\$2,000.00	\$24,000.00
3	2	Ea	Tree, Rem, 37 inch or Larger	\$3,500.00	\$7,000.00	\$3,000.00	\$6,000.00	\$3,000.00	\$6,000.00	\$4,000.00	\$8,000.00
4	6	Ea	Tree, Rem, 6 inch to 18 inch	\$800.00	\$4,800.00	\$450.00	\$2,700.00	\$550.00	\$3,300.00	\$700.00	\$4,200.00
5	240	Ft	Curb and Gutter, Rem	\$8.00	\$1,920.00	\$20.00	\$4,800.00	\$10.00	\$2,400.00	\$4.00	\$960.00
6	185	Syd	Pavt, Rem Driveways	\$13.00	\$2,405.00	\$30.00	\$5,550.00	\$10.00	\$1,850.00	\$6.00	\$1,110.00
7	450	Syd	Sidewalk, Rem	\$12.00	\$5,400.00	\$15.00	\$6,750.00	\$10.00	\$4,500.00	\$5.00	\$2,250.00
8	8	Ea	_ Exploratory Investigation, service leads	\$200.00	\$1,600.00	\$500.00	\$4,000.00	\$250.00	\$2,000.00	\$500.00	\$4,000.00
9	650	Cyd	Embankment, CIP	\$7.50	\$4,875.00	\$35.00	\$22,750.00	\$6.00	\$3,900.00	\$30.00	\$19,500.00
10	23	Sta	Machine Grading	\$1,000.00	\$23,000.00	\$3,000.00	\$69,000.00	\$4,000.00	\$92,000.00	\$2,500.00	\$57,500.00
11	100	Cyd	Subgrade Undercutting, Type II	\$45.00	\$4,500.00	\$50.00	\$5,000.00	\$35.00	\$3,500.00	\$50.00	\$5,000.00
12	17	Ea	Erosion Control, Filter Bag	\$275.00	\$4,675.00	\$100.00	\$1,700.00	\$150.00	\$2,550.00	\$200.00	\$3,400.00
13	1	LSUM	Project Cleanup	\$6,000.00	\$6,000.00	\$1,500.00	\$1,500.00	\$1.00	\$1.00	\$24,000.00	\$24,000.00
14	4677	Syd	HMA Base Crushing and Shaping	\$8.00	\$37,416.00	\$3.00	\$14,031.00	\$2.25	\$10,523.25	\$5.50	\$25,723.50
15	50	Cyd	Maintenance Gravel, LM	\$55.00	\$2,750.00	\$1.00	\$50.00	\$0.01	\$0.50	\$20.00	\$1,000.00
16	590	Ft	Sewer, CI IV, 12 inch, Tr Det B	\$100.00	\$59,000.00	\$90.00	\$53,100.00	\$80.00	\$47,200.00	\$127.00	\$74,930.00
17	857	Ft	Sewer, CI IV, 15 inch, Tr Det B	\$125.00	\$107,125.00	\$95.00	\$81,415.00	\$85.00	\$72,845.00	\$151.00	\$129,407.00
18	1315	Ft	Video Taping Sewer and Culv Pipe New Storm	\$2.00	\$2,630.00	\$1.50	\$1,972.50	\$2.00	\$2,630.00	\$1.50	\$1,972.50
19	14	Ea	Dr Structure Cover, Adj, Case 1	\$660.00	\$9,240.00	\$700.00	\$9,800.00	\$300.00	\$4,200.00	\$1,500.00	\$21,000.00
20	8	Ea	Dr Structure Cover, Adj, Case 1 Existing	\$660.00	\$5,280.00	\$700.00	\$5,600.00	\$350.00	\$2,800.00	\$1,500.00	\$12,000.00

				Engineer's Estimate		C & D Hughes. Inc.		Nashville Construction Company		Mead Bros.	
						3097 Lansing Road		11205 Lawrence Hwy.		P.O. Box 99	
						Charlotte, MI 48813		Nashville, MI 49073		Springport, MI 49284	
ITEM	EST. QTY.	UNIT	DESCRIPTION	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL
21	1	Ea	Dr Structure Cover, Adj, Case 2	\$435.00	\$435.00	\$700.00	\$700.00	\$350.00	\$350.00	\$500.00	\$500.00
22	2	Ea	Dr Structure Cover, Type B	\$550.00	\$1,100.00	\$800.00	\$1,600.00	\$750.00	\$1,500.00	\$800.00	\$1,600.00
23	13	Ea	Dr Structure Cover, Type K	\$755.00	\$9,815.00	\$900.00	\$11,700.00	\$1,200.00	\$15,600.00	\$1,050.00	\$13,650.00
24	5	Ea	Dr Structure Cover, Type Q Furnish New and Adjust Manhole Casting	\$950.00	\$4,750.00	\$700.00	\$3,500.00	\$1,000.00	\$5,000.00	\$2,065.00	\$10,325.00
25	15	Ea	Dr Structure, 48 inch dia	\$2,500.00	\$37,500.00	\$2,500.00	\$37,500.00	\$3,000.00	\$45,000.00	\$4,200.00	\$63,000.00
26	1	Ea	Dr Structure, Tap, 12 inch	\$520.00	\$520.00	\$500.00	\$500.00	\$300.00	\$300.00	\$600.00	\$600.00
27	2	Ea	Dr Structure, Tap, 15 inch	\$800.00	\$1,600.00	\$500.00	\$1,000.00	\$400.00	\$800.00	\$750.00	\$1,500.00
28	1500	Ft	_ Sanitary Sewer Cleaning and Televising, 6-18 inch	\$3.00	\$4,500.00	\$2.00	\$3,000.00	\$4.00	\$6,000.00	\$3.00	\$4,500.00
29	3	Ea	_ Rebuild Cone (3 ft Max.)	\$1,000.00	\$3,000.00	\$500.00	\$1,500.00	\$1,000.00	\$3,000.00	\$1,500.00	\$4,500.00
30	3400	Ft	Underdrain, Subbase, 4 inch	\$10.00	\$34,000.00	\$8.00	\$27,200.00	\$5.00	\$17,000.00	\$20.00	\$68,000.00
31	643	Ton	HMA, 13A (Leveling Course)	\$165.00	\$106,095.00	\$95.00	\$61,085.00	\$96.96	\$62,345.28	\$95.00	\$61,085.00
32	386	Ton	HMA, 13A (Wearing Course)	\$200.00	\$77,200.00	\$96.00	\$37,056.00	\$104.03	\$40,155.58	\$96.00	\$37,056.00
33	845	Syd	Conc Pavt, Nonreinf, 6 inch (Drive Approaches)	\$72.00	\$60,840.00	\$47.70	\$40,306.50	\$46.45	\$39,250.25	\$57.00	\$48,165.00
34	403	Ft	Saw Cut, Intermediate	\$4.00	\$1,612.00	\$2.00	\$806.00	\$5.00	\$2,015.00	\$5.00	\$2,015.00
35	845	Syd	Driveway, Nonreinf Conc, 6 inch	\$72.00	\$60,840.00	\$47.70	\$40,306.50	\$46.45	\$39,250.25	\$57.00	\$48,165.00
36	95	Ft	Curb and Gutter, Conc, Det B2	\$26.00	\$2,470.00	\$32.00	\$3,040.00	\$31.30	\$2,973.50	\$30.00	\$2,850.00
37	3400	Ft	Curb and Gutter, Conc, Det F4	\$25.00	\$85,000.00	\$21.00	\$71,400.00	\$23.22	\$78,948.00	\$22.00	\$74,800.00
38	40	Ft	Detectable Warning Surface	\$42.00	\$1,680.00	\$80.00	\$3,200.00	\$41.40	\$1,656.00	\$40.00	\$1,600.00
39	2850	Sft	Sidewalk, Conc, 4 inch	\$7.00	\$19,950.00	\$4.20	\$11,970.00	\$5.40	\$15,390.00	\$5.35	\$15,247.50
40	1200	Sft	Sidewalk, Conc, 6 inch (Accross Drive Approach)	\$8.00	\$9,600.00	\$5.30	\$6,360.00	\$5.92	\$7,104.00	\$5.87	\$7,044.00
41	650	Sft	Curb Ramp, Conc, 6 inch	\$12.00	\$7,800.00	\$8.00	\$5,200.00	\$7.18	\$4,667.00	\$7.12	\$4,628.00
42	175	Ft	Pavt Mrkg, Ovly Cold Plastic, 6 inch, White (Crosswalks)	\$3.00	\$525.00	\$4.50	\$787.50	\$4.50	\$787.50	\$4.50	\$787.50
43	80	Ft	Pavt Mrkg, Ovly Cold Plastic, 12 inch, Cross Hatching, White	\$5.00	\$400.00	\$8.50	\$680.00	\$8.50	\$680.00	\$8.50	\$680.00
44	42	Ft	Pavt Mrkg, Ovly Cold Plastic, 24 inch, Stop Bar	\$11.00	\$462.00	\$16.50	\$693.00	\$16.50	\$693.00	\$16.50	\$693.00
45	10	Ea	Barricade, Type III, High Intensity, Double Sided, Lighted, Furn	\$100.00	\$1,000.00	\$120.00	\$1,200.00	\$70.00	\$700.00	\$70.00	\$700.00

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ITEM	EST. QTY.	UNIT	DESCRIPTION	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL
46	10	Ea	Barricade, Type III, High Intensity, Double Sided, Lighted, Oper	\$15.00	\$150.00	\$6.00	\$60.00	\$5.05	\$50.50	\$5.00	\$50.00
47	1	LSUM	Minor Traf Devices	\$5,000.00	\$5,000.00	\$8,000.00	\$8,000.00	\$35,845.00	\$35,845.00	\$30,240.00	\$30,240.00
48	50	Ea	Plastic Drum, Fluorescent, Furn	\$30.00	\$1,500.00	\$30.00	\$1,500.00	\$15.15	\$757.50	\$15.00	\$750.00
49	50	Ea	Plastic Drum, Fluorescent, Oper	\$5.00	\$250.00	\$1.50	\$75.00	\$1.01	\$50.50	\$1.00	\$50.00
50	1	LSUM	Traf Regulator Control	\$10,000.00	\$10,000.00	\$2,000.00	\$2,000.00	\$1,500.00	\$1,500.00	\$25,000.00	\$25,000.00
51	15	Ea	_ Shrub Removal and Replacement	\$200.00	\$3,000.00	\$250.00	\$3,750.00	\$300.00	\$4,500.00	\$200.00	\$3,000.00
52	6700	Syd	Slope Restoration, Non-Freeway, Type A	\$6.00	\$40,200.00	\$4.50	\$30,150.00	\$5.00	\$33,500.00	\$2.20	\$14,740.00
53	3	Ea	Fire Hydrant	\$4,655.00	\$13,965.00	\$10,000.00	\$30,000.00	\$6,000.00	\$18,000.00	\$6,810.00	\$20,430.00
54	3	Ea	Gate Valve and Box, 6 inch	\$1,535.00	\$4,605.00	\$4,000.00	\$12,000.00	\$4,000.00	\$12,000.00	\$1,980.00	\$5,940.00
55	2	Ea	Gate Valve and Box, 8 inch	\$2,500.00	\$5,000.00	\$5,000.00	\$10,000.00	\$4,000.00	\$8,000.00	\$2,800.00	\$5,600.00
56	3	Ea	Hydrant, Rem & Salvage	\$655.00	\$1,965.00	\$700.00	\$2,100.00	\$500.00	\$1,500.00	\$2,000.00	\$6,000.00
57	66	Ft	Water Main, DI, 6 inch, Tr Det G	\$185.00	\$12,210.00	\$150.00	\$9,900.00	\$150.00	\$9,900.00	\$155.00	\$10,230.00
58	65	Ft	Water Main, DI, 12 inch, Tr Det G (Lowering for proposed pipes)	\$450.00	\$29,250.00	\$300.00	\$19,500.00	\$220.00	\$14,300.00	\$300.00	\$19,500.00
59	22	Ea	Water Serv, Long	\$3,550.00	\$78,100.00	\$3,200.00	\$70,400.00	\$3,000.00	\$66,000.00	\$4,400.00	\$96,800.00
60	6	Ea	Gate Box, Adj, Case 1	\$420.00	\$2,520.00	\$500.00	\$3,000.00	\$400.00	\$2,400.00	\$1,200.00	\$7,200.00
61	1	Ea	_ Connect to Existing (8 to 12)	\$2,500.00	\$2,500.00	\$6,000.00	\$6,000.00	\$4,500.00	\$4,500.00	\$5,670.00	\$5,670.00
<b>Category 001 West Street - Total Amount of Bid</b>						<b>\$1,050,425.00</b>		<b>\$897,444.00</b>		<b>\$888,968.61</b>	<b>\$1,147,020.00</b>

				Engineer's Estimate		C & D Hughes. Inc.		Nashville Construction Company		Mead Bros.	
						3097 Lansing Road		11205 Lawrence Hwy.		P.O. Box 99	
						Charlotte, MI 48813		Nashville, MI 49073		Springport, MI 49284	
ITEM	EST. QTY.	UNIT	DESCRIPTION	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL
<b>Category 002 Liberty Street</b>											
62	1	LSUM	_ Audio-Visual Recording	\$500.00	\$500.00	\$500.00	\$500.00	\$1,000.00	\$1,000.00	\$420.00	\$420.00
63	365	Syd	Pavt, Rem	\$13.00	\$4,745.00	\$30.00	\$10,950.00	\$10.00	\$3,650.00	\$6.00	\$2,190.00
64	20	Syd	Sidewalk, Rem	\$12.00	\$240.00	\$20.00	\$400.00	\$10.00	\$200.00	\$10.00	\$200.00
65	1	LSUM	Project Cleanup	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.01	\$0.01	\$14,000.00	\$14,000.00
66	740	Syd	Cold Milling HMA Surface	\$1.60	\$1,184.00	\$2.50	\$1,850.00	\$4.00	\$2,960.00	\$2.75	\$2,035.00
67	50	Ton	HMA, 13A (Leveling Course)	\$165.00	\$8,250.00	\$95.00	\$4,750.00	\$124.23	\$6,211.50	\$95.00	\$4,750.00
68	81	Ton	HMA, 13A (Mill and Fill)	\$200.00	\$16,200.00	\$96.00	\$7,776.00	\$101.00	\$8,181.00	\$96.00	\$7,776.00
69	30	Ton	HMA, 13A (Wearing Course)	\$200.00	\$6,000.00	\$96.00	\$2,880.00	\$117.16	\$3,514.80	\$96.00	\$2,880.00
70	486	Ft	Saw Cut, Intermediate	\$4.00	\$1,944.00	\$2.00	\$972.00	\$5.00	\$2,430.00	\$5.00	\$2,430.00
71	96	Syd	Driveway, Nonreinf Conc, 6 inch	\$72.00	\$6,912.00	\$47.70	\$4,579.20	\$46.45	\$4,459.20	\$57.00	\$5,472.00
72	1	LSUM	Minor Traf Devices	\$1,000.00	\$1,000.00	\$4,000.00	\$4,000.00	\$5,000.00	\$5,000.00	\$15,000.00	\$15,000.00
73	1	LSUM	Traf Regulator Control	\$2,500.00	\$2,500.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$14,000.00	\$14,000.00
74	1	Ea	Fire Hydrant	\$4,655.00	\$4,655.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$8,410.00	\$8,410.00
75	1	Ea	Gate Valve and Box, 6 inch	\$1,535.00	\$1,535.00	\$2,500.00	\$2,500.00	\$4,000.00	\$4,000.00	\$1,980.00	\$1,980.00
76	1	Ea	Gate Valve and Box, 8 inch	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00	\$4,000.00	\$4,000.00	\$2,800.00	\$2,800.00
77	514	Ft	Water Main, DI, 8 inch, Tr Det G	\$120.00	\$61,680.00	\$120.00	\$61,680.00	\$136.00	\$69,904.00	\$160.00	\$82,240.00
78	4	Ea	Water Serv, Long	\$3,550.00	\$14,200.00	\$3,200.00	\$12,800.00	\$3,000.00	\$12,000.00	\$4,300.00	\$17,200.00
79	2	Ea	_ Connect to Existing (8 to 12)	\$2,500.00	\$5,000.00	\$6,000.00	\$12,000.00	\$4,500.00	\$9,000.00	\$5,670.00	\$11,340.00
<b>Category 002 Liberty Street - Total Amount of Bid</b>						<b>\$141,045.00</b>		<b>\$139,637.20</b>		<b>\$143,010.51</b>	<b>\$195,123.00</b>

				Engineer's Estimate		C & D Hughes. Inc.		Nashville Construction Company		Mead Bros.	
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						Charlotte, MI 48813		Nashville, MI 49073		Springport, MI 49284	
ITEM	EST. QTY.	UNIT	DESCRIPTION	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL
<b>Category 003 Franklin Street</b>											
80	1	LSUM	_ Audio-Visual Recording	\$500.00	\$500.00	\$500.00	\$500.00	\$1,000.00	\$1,000.00	\$420.00	\$420.00
81	114	Syd	Pavt, Rem	\$13.00	\$1,482.00	\$30.00	\$3,420.00	\$10.00	\$1,140.00	\$7.00	\$798.00
82	18	Syd	Sidewalk, Rem	\$12.00	\$216.00	\$20.00	\$360.00	\$10.00	\$180.00	\$11.00	\$198.00
83	1	LSUM	Project Cleanup	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.01	\$0.01	\$14,000.00	\$14,000.00
84	1090	Syd	Cold Milling HMA Surface	\$1.60	\$1,744.00	\$4.00	\$4,360.00	\$4.00	\$4,360.00	\$2.75	\$2,997.50
85	135	Ton	HMA, 13A (Mill and Fill)	\$75.00	\$10,125.00	\$96.00	\$12,960.00	\$101.00	\$13,635.00	\$96.00	\$12,960.00
86	50	Syd	Driveway, Nonreinf Conc, 6 inch	\$45.00	\$2,250.00	\$47.70	\$2,385.00	\$46.45	\$2,322.50	\$57.00	\$2,850.00
87	1	LSUM	Minor Traf Devices	\$1,000.00	\$1,000.00	\$4,000.00	\$4,000.00	\$5,000.00	\$5,000.00	\$15,000.00	\$15,000.00
88	1	LSUM	Traf Regulator Control	\$2,500.00	\$2,500.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$14,000.00	\$14,000.00
89	1	Ea	Fire Hydrant	\$4,655.00	\$4,655.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$8,410.00	\$8,410.00
90	1	Ea	Gate Valve and Box, 6 inch	\$1,535.00	\$1,535.00	\$2,500.00	\$2,500.00	\$4,000.00	\$4,000.00	\$1,980.00	\$1,980.00
91	1	Ea	Gate Valve and Box, 8 inch	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00	\$4,000.00	\$4,000.00	\$2,800.00	\$2,800.00
92	505	Ft	Water Main, DI, 8 inch, Tr Det G	\$120.00	\$60,600.00	\$120.00	\$60,600.00	\$136.00	\$68,680.00	\$160.00	\$80,800.00
93	5	Ea	Water Serv, Long	\$3,550.00	\$17,750.00	\$3,200.00	\$16,000.00	\$3,000.00	\$15,000.00	\$4,200.00	\$21,000.00
94	2	Ea	_ Connect to Existing (8 to 12)	\$2,500.00	\$5,000.00	\$6,000.00	\$12,000.00	\$4,500.00	\$9,000.00	\$5,670.00	\$11,340.00
<b>Category 003 Franklin Street - Total Amount of Bid</b>						<b>\$113,857.00</b>		<b>\$131,085.00</b>		<b>\$134,817.51</b>	<b>\$189,553.50</b>
<b>Category 004 Adrian Street</b>											
95	1200	Syd	_ HMA Base Crushing and Shaping, Modified	\$8.00	\$9,600.00	\$3.00	\$3,600.00	\$2.25	\$2,700.00	\$5.50	\$6,600.00
96	964	Ft	Underdrain, Subbase, 4 inch	\$4.00	\$3,856.00	\$10.00	\$9,640.00	\$8.00	\$7,712.00	\$20.00	\$19,280.00
97	165	Ton	HMA, 13A (Leveling Course)	\$165.00	\$27,225.00	\$95.00	\$15,675.00	\$96.96	\$15,998.40	\$95.00	\$15,675.00
98	99	Ton	HMA, 13A (Wearing Course)	\$200.00	\$19,800.00	\$96.00	\$9,504.00	\$104.03	\$10,298.97	\$96.00	\$9,504.00
99	118	Syd	Driveway, Nonreinf Conc, 6 inch	\$45.00	\$5,310.00	\$47.70	\$5,628.60	\$46.45	\$5,481.10	\$57.00	\$6,726.00
100	964	Ft	Curb and Gutter, Conc, Det F4	\$21.00	\$20,244.00	\$21.00	\$20,244.00	\$23.22	\$22,384.08	\$22.00	\$21,208.00
101	4150	Sft	Sidewalk, Conc, 4 inch	\$7.00	\$29,050.00	\$4.20	\$17,430.00	\$5.39	\$22,368.50	\$5.35	\$22,202.50
<b>Category 004 Adrian Street - Total Amount of Bid</b>						<b>\$115,085.00</b>		<b>\$81,721.60</b>		<b>\$86,943.05</b>	<b>\$101,195.50</b>



				Engineer's Estimate		C & D Hughes. Inc.		Nashville Construction Company		Mead Bros.	
						3097 Lansing Road		11205 Lawrence Hwy.		P.O. Box 99	
						Charlotte, MI 48813		Nashville, MI 49073		Springport, MI 49284	
ITEM	EST. QTY.	UNIT	DESCRIPTION	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL
<b>Category 005 West Street to M-12</b>											
102	1864	Syd	Cold Milling HMA Surface	\$ 1.60	\$2,982.40	\$4.00	\$7,456.00	\$5.00	\$9,320.00	\$2.75	\$5,126.00
103	225	Ton	HMA, 13A (Mill and Fill)	\$ 200.00	\$45,000.00	\$96.00	\$21,600.00	\$98.98	\$22,270.50	\$96.00	\$21,600.00
<b>Category 005 West Street to M-12 - Total Amount of Bid</b>					<b>\$47,982.40</b>		<b>\$29,056.00</b>		<b>\$31,590.50</b>		<b>\$26,726.00</b>
<b>Jonesville - West, Liberty, Franklin, and Adrian Street Improvements - Cost Summary</b>											
			<b>Category 001 West Street</b>		<b>\$1,050,425.00</b>		<b>\$897,444.00</b>		<b>\$888,968.61</b>		<b>\$1,147,020.00</b>
			<b>Category 002 Liberty Street</b>		<b>\$141,045.00</b>		<b>\$139,637.20</b>		<b>\$143,010.51</b>		<b>\$195,123.00</b>
			<b>Category 003 Franklin Street</b>		<b>\$113,857.00</b>		<b>\$131,085.00</b>		<b>\$134,817.51</b>		<b>\$189,553.50</b>
			<b>Category 004 Adrian Street</b>		<b>\$115,085.00</b>		<b>\$81,721.60</b>		<b>\$86,943.05</b>		<b>\$101,195.50</b>
			<b>Category 005 West Street to M-12</b>		<b>\$47,982.40</b>		<b>\$29,056.00</b>		<b>\$31,590.50</b>		<b>\$26,726.00</b>
			<b>Total Amount of Bid-All Sections</b>		<b>\$1,468,394.40</b>		<b>\$1,278,943.80</b>		<b>\$1,285,330.18</b>		<b>\$1,659,618.00</b>

FY 2025 BUDGET WORKSHEET FOR CITY OF JONESVILLE

		ACTIVITY	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY THRU	24-25	
GL NUMBER	DESCRIPTION	20-21	21-22	22-23	23-24	12/31/2023	REQUESTED	COMMENTS
							BUDGET	
<b>Fund 203 - LOCAL STREETS FUND</b>								
<b>ESTIMATED REVENUES</b>								
203-000-403.000	REAL PROPERTY TAX	0.00	0.00		0.00	0.00	0.00	
203-000-403.050	PERSONAL PROPERTY TAX	0.00	0.00		0.00	0.00	0.00	
203-000-403.075	PERSONAL PROPERTY TAX REIMBURSEMENT	0.00	0.00		0.00	0.00	0.00	
203-000-407.000	DELINQUENT TAX	0.00	0.00		0.00	0.00	0.00	
203-000-566.000	STATE GRANT	0.00	0.00		0.00	0.00	0.00	
203-000-574.000	STATE SHARED REVENUE	75,893.80	79,095.62	81,490.92	81,094.00	41,748.37	87,748.00	As of 2/23/24
203-000-580.000	STATE SHARED REVENUE-METRO ACT	2,536.79	2,558.44	2,727.78	2,200.00	0.00	2,700.00	
203-000-665.000	INTEREST EARNINGS	648.97	1,607.20	30,483.25	10,000.00	24,245.96	15,000.00	
203-000-675.100	CONTRIBUTION - IN LIEU OF TAXES	823.80	873.67	908.23	0.00	927.76	925.00	
203-000-676.000	CONTRIBUTIONS FROM OTHER FUNDS	0.00	0.00		0.00	0.00	198,272.00	Major - \$44,000/Water - \$154,272
203-000-676.100	CONTRIB FROM LDFA	0.00	0.00		0.00	0.00	0.00	
203-000-676.101	CONTRIB FROM GENERAL FUND	210,566.61	220,085.54	233,663.35	258,753.50	282,238.89	260,000.00	28.6% of prop taxes-5.0% inflation/5,000 sdwks
203-000-676.200	CONTRIBUTION FROM DDA	0.00	0.00		0.00	0.00	0.00	
203-000-676.300	CONTRIB FROM LDFA - ST REPAIR	0.00	0.00		0.00	0.00	0.00	
203-000-678.000	REIMBURSEMENTS - MISC	0.00	0.00		0.00	0.00	0.00	
203-000-694.000	OTHER INCOME	0.00	0.00		0.00	0.00	0.00	
203-000-698.000	BOND PROCEEDS	0.00	0.00		500,000.00	0.00	1,000,000.00	West St.
<b>TOTAL ESTIMATED REVENUES</b>		<b>290,469.97</b>	<b>304,220.47</b>	<b>349,273.53</b>	<b>852,047.50</b>	<b>349,160.98</b>	<b>1,564,645.00</b>	
<b>APPROPRIATIONS</b>								
<b>Dept 451-STREET CONSTRUCTION</b>								
203-451-702.000	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	0.00	
203-451-702.100	SALARIES AND WAGES - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	
203-451-702.200	SALARIES AND WAGES - DOUBLETIME	0.00	0.00	0.00	0.00	0.00	0.00	
203-451-715.000	EMPLOYERS SHARE - FICA & MEDICARE	0.00	0.00	0.00	0.00	0.00	0.00	
203-451-719.000	EMPLOYERS SHARE - 401	0.00	0.00	0.00	0.00	0.00	0.00	
203-451-740.000	OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	
203-451-801.000	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	96,888.00	West St engineering
203-451-801.100	PROF SERVICES - GRANT ST ENG	0.00	0.00	0.00	0.00	0.00	0.00	
203-451-801.200	PROF SVC - FAYETTE/FRANKLIN/BOWMAN	0.00	0.00	0.00	0.00	0.00	0.00	
203-451-801.300	PROF SVC - READING LANE ENG	0.00	0.00	0.00	0.00	0.00	0.00	
203-451-801.500	PROFESSIONAL SERVICES	15,362.00	0.00	0.00	0.00	0.00	0.00	
203-451-801.600	PROF SERVICES - CASE/CRAIG ENG	0.00	0.00	0.00	0.00	0.00	0.00	
203-451-818.000	CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	
203-451-900.000	PRINTING & PUBLISHING	0.00	0.00	0.00	0.00	0.00	0.00	
203-451-940.000	EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	
203-451-975.000	ADDITIONS & IMPROVEMENTS - CHURCH/NC	0.00	0.00	0.00	0.00	0.00	0.00	
203-451-956.000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	
203-451-975.100	ADDITIONS & IMPROVEMENTS	66,461.75	5,950.00	0.00	841,285.00	0.00	1,348,247.40	West St. reconstruction
203-451-975.200	ADD & IMPR - BOWMAN/FAYETTE/FRANKLIN	0.00	0.00	0.00	0.00	0.00	0.00	
203-451-975.300	ADD & IMPROVEMENTS - GRANT ST	0.00	0.00	0.00	0.00	0.00	0.00	
203-451-975.400	ADD & IMPR - CASE/CRAIG ST	0.00	0.00	0.00	0.00	0.00	0.00	
203-451-975.500	ADD & IMPR - READING LANE	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Totals for dept 451-STREET CONSTRUCTION</b>		<b>81,823.75</b>	<b>5,950.00</b>	<b>0.00</b>	<b>841,285.00</b>	<b>0.00</b>	<b>1,445,135.40</b>	
<b>Dept 465-ROUTINE MAINTENANCE</b>								
203-465-702.000	SALARIES AND WAGES	20,324.39	17,687.46	21,897.19	21,000.00	12,375.84	23,000.00	
203-465-702.100	SALARIES AND WAGES - OVERTIME	14.08	0.00	219.47	400.00	0.00	400.00	
203-465-702.200	SALARIES AND WAGES - DOUBLETIME	79.17	96.46	20.90	400.00	0.00	400.00	
203-465-702.400	SALARIES/WAGES - ON CALL	0.00	0.00	0.00	0.00	0.00	0.00	
203-465-715.000	EMPLOYERS SHARE - FICA & MEDICARE	1,505.82	1,313.78	1,635.51	1,500.00	909.92	1,500.00	
203-465-716.000	HEALTH INSURANCE	2,674.75	2,427.15	2,939.11	1,500.00	1,987.76	2,000.00	

FY 2025 BUDGET WORKSHEET FOR CITY OF JONESVILLE

GL NUMBER	DESCRIPTION	ACTIVITY	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY THRU	24-25	COMMENTS
		20-21	21-22	22-23	23-24	12/31/2023	REQUESTED BUDGET	
203-465-718.000	DISABILITY	140.73	131.42	141.38	150.00	73.87	150.00	
203-465-719.000	EMPLOYERS SHARE - 401	1,177.13	1,048.30	1,269.86	1,000.00	730.27	1,000.00	
203-465-721.000	LIFE INSURANCE	88.79	112.93	123.69	150.00	66.94	150.00	
203-465-722.000	EMPLOYEE ASSISTANCE PROGRAM	12.61	11.82	12.88	20.00	7.01	20.00	
203-465-723.000	DENTAL INSURANCE	356.84	366.38	424.03	200.00	233.27	250.00	
203-465-724.000	OPTICAL INSURANCE	76.88	72.67	81.60	50.00	47.11	100.00	
203-465-740.000	OPERATING SUPPLIES	565.82	9.00	19.74	500.00	41.42	500.00	
203-465-742.000	UNIFORMS	0.00	0.00	0.00	0.00	0.00	0.00	
203-465-801.000	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	
203-465-818.000	CONTRACTUAL	20,334.34	4,382.87	69,219.67	30,000.00	14,848.92	55,000.00	Chip & fog seal/crack fill/mowing/trees
203-465-818.301	CONTRACTUAL - DPW SEASONAL	0.00	0.00	0.00	0.00	2,156.63	0.00	
203-465-900.000	PRINTING & PUBLISHING	43.70	0.00	0.00	0.00	0.00	0.00	
203-465-930.000	REPAIRS & MAINTENANCE	108.91	250.05	179.56	500.00	22.95	500.00	
203-465-940.000	EQUIPMENT RENTAL	22,932.01	25,884.68	27,927.72	20,000.00	15,902.62	23,000.00	
203-465-956.000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	
203-465-975.000	ADDITIONS & IMPROVEMENTS	0.00	0.00	0.00	5,000.00	0.00	5,000.00	Sidewalk improvements
<b>Totals for dept 465-ROUTINE MAINTENANCE</b>		<b>70,435.97</b>	<b>53,794.97</b>	<b>126,112.31</b>	<b>82,370.00</b>	<b>49,404.53</b>	<b>112,970.00</b>	
<b>Dept 474-TRAFFIC CONTROL</b>								
203-474-702.000	SALARIES AND WAGES	870.54	292.67	849.79	600.00	48.16	600.00	
203-474-702.100	SALARIES AND WAGES - OVERTIME	0.00	0.00	77.47	0.00	0.00	0.00	
203-474-702.200	SALARIES AND WAGES - DOUBLETIME	0.00	0.00	0.00	0.00	0.00	0.00	
203-474-715.000	EMPLOYERS SHARE - FICA & MEDICARE	64.68	21.56	69.16	100.00	3.55	100.00	
203-474-716.000	HEALTH INSURANCE	66.57	50.48	74.30	100.00	5.83	100.00	
203-474-718.000	DISABILITY	6.19	1.52	6.07	8.00	0.26	10.00	
203-474-719.000	EMPLOYERS SHARE - 401	64.02	23.48	52.47	100.00	2.93	100.00	
203-474-721.000	LIFE INSURANCE	4.13	1.56	5.13	5.00	0.26	5.00	
203-474-722.000	EMPLOYEE ASSISTANCE PROGRAM	0.60	0.16	0.54	1.00	0.02	1.00	
203-474-723.000	DENTAL INSURANCE	21.45	5.05	16.64	15.00	1.22	20.00	
203-474-724.000	OPTICAL INSURANCE	4.26	1.33	3.14	5.00	0.22	5.00	
203-474-740.000	OPERATING SUPPLIES	192.23	0.00	628.03	1,000.00	44.32	1,000.00	
203-474-818.000	CONTRACTUAL	0.00	0.00	0.00	100.00	0.00	500.00	Parking lane East St & Wright St - paint lines
203-474-925.000	SIGNAL - ELECTRIC CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	
203-474-930.000	REPAIRS & MAINTENANCE	403.20	0.00	35.06	1,000.00	0.00	1,000.00	
203-474-940.000	EQUIPMENT RENTAL	111.20	34.35	285.29	500.00	0.00	500.00	
203-474-956.000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Totals for dept 474-TRAFFIC CONTROL</b>		<b>1,809.07</b>	<b>432.16</b>	<b>2,103.09</b>	<b>3,534.00</b>	<b>106.77</b>	<b>3,941.00</b>	
<b>Dept 478-WINTER MAINTENANCE</b>								
203-478-702.000	SALARIES AND WAGES	2,517.55	2,044.31	1,248.78	4,000.00	306.08	4,000.00	
203-478-702.100	SALARIES AND WAGES - OVERTIME	261.15	499.61	683.50	750.00	19.65	750.00	
203-478-702.200	SALARIES AND WAGES - DOUBLETIME	110.03	150.76	122.98	750.00	0.00	750.00	
203-478-702.400	SALARIES/WAGES - ON CALL	0.00	0.00	0.00	0.00	0.00	0.00	
203-478-715.000	EMPLOYERS SHARE - FICA & MEDICARE	215.12	201.99	154.05	275.00	24.15	250.00	
203-478-716.000	HEALTH INSURANCE	264.75	160.51	138.72	300.00	35.17	250.00	
203-478-718.000	DISABILITY	20.18	16.11	12.56	50.00	1.92	50.00	
203-478-719.000	EMPLOYERS SHARE - 401	150.22	128.90	77.93	250.00	18.11	200.00	
203-478-721.000	LIFE INSURANCE	11.84	13.42	10.11	30.00	1.70	20.00	
203-478-722.000	EMPLOYEE ASSISTANCE PROGRAM	1.73	1.43	1.05	5.00	0.17	5.00	
203-478-723.000	DENTAL INSURANCE	47.64	41.30	28.01	60.00	6.04	50.00	
203-478-724.000	OPTICAL INSURANCE	9.71	8.01	5.57	10.00	1.17	10.00	
203-478-740.000	OPERATING SUPPLIES	5,218.73	4,042.95	4,312.15	5,000.00	781.50	5,000.00	Salt prices
203-478-940.000	EQUIPMENT RENTAL	7,447.44	5,741.27	4,341.19	7,000.00	1,042.35	7,000.00	
203-478-956.000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Totals for dept 478-WINTER MAINTENANCE</b>		<b>16,276.09</b>	<b>13,050.57</b>	<b>11,136.60</b>	<b>18,480.00</b>	<b>2,238.01</b>	<b>18,335.00</b>	

FY 2025 BUDGET WORKSHEET FOR CITY OF JONESVILLE

		ACTIVITY	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY THRU	24-25 REQUESTED	
GL NUMBER	DESCRIPTION	20-21	21-22	22-23	23-24	12/31/2023	BUDGET	COMMENTS
<b>Dept 900-ADMINISTRATION</b>								
203-900-801.000	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	
203-900-956.000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	
203-900-964.000	TAX REFUNDS AND REBATES	0.00	217.42	19.05	0.00	0.00	0.00	
203-900-965.000	CONTRIBUTIONS TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	
203-900-965.100	CONTRIBUTIONS TO MAJOR STREETS	0.00	0.00	0.00	0.00	0.00	0.00	
203-900-965.101	CONTRIB TO GEN FUND-ADMIN WAGES/BEN	62,548.00	63,966.00	74,568.00	77,682.00	38,841.00	38,841.00	
203-900-965.200	CONTRIB TO MAJOR STS -	0.00	0.00	0.00	0.00	0.00	0.00	
203-900-965.300	CONTRIB TO MAJOR STS -	0.00	0.00	0.00	0.00	0.00	0.00	
203-900-965.301	CONTRIB TO DEBT SERVICE	68,640.00	65,820.00	62,940.00	61,470.00	0.00	82,000.00	West St - new debt
203-900-966.000	STREET CONSTRUCTION RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	
203-900-971.000	LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Totals for dept 900-ADMINISTRATION</b>		<b>131,188.00</b>	<b>130,003.42</b>	<b>137,527.05</b>	<b>139,152.00</b>	<b>38,841.00</b>	<b>120,841.00</b>	
<b>Dept 905-DEBT SERVICE</b>								
203-905-991.000	CAPITAL IMPROVEMENT BOND - PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00	
203-905-995.000	CAPITAL IMPROVEMENT BOND - INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Totals for dept 905-DEBT SERVICE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>301,532.88</b>	<b>203,231.12</b>	<b>276,879.05</b>	<b>1,084,821.00</b>	<b>90,590.31</b>	<b>1,701,222.40</b>	
<b>NET OF REVENUES/APPROPRIATIONS - LOCAL STS</b>		<b>(11,062.91)</b>	<b>100,989.35</b>	<b>72,394.48</b>	<b>(232,773.50)</b>	<b>258,570.67</b>	<b>(136,577.40)</b>	
<b>Fund 247 - LOCAL DEVELOPMENT FINANCE AUTHORITY</b>								
<b>REVENUES</b>								
247-000-403.000	REAL PROPERTY TAX	82,425.15	92,398.26	82,741.10	87,400.00	0.00	90,000.00	Inflation rate - 5.0%
247-000-403.050	PERSONAL PROPERTY TAX	0.00	0.00	0.00	0.00	0.00	0.00	
247-000-403.075	PERSONAL PROPERTY TAX REIMBURSEMEN	281,144.56	296,386.01	317,526.94	300,000.00	317,526.94	300,000.00	
247-000-403.100	REAL WINTER TAX	0.00	0.00	0.00	0.00	0.00	0.00	
247-000-403.200	PERSONAL PROPERTY TAX	0.00	0.00	0.00	0.00	0.00	0.00	
247-000-403.300	CURR/DEL PROP TAX FM COUNTY	0.00	0.00	0.00	0.00	0.00	0.00	
247-000-407.000	DELINQUENT TAX	0.00	0.00	0.00	0.00	0.00	0.00	
247-000-664.000	LEASE/IND PARK RADIO TOWER	16,959.43	18,451.99	19,682.88	17,000.00	8,080.95	17,000.00	Expires June 2031
247-000-665.000	INTEREST EARNINGS	2,197.96	6,627.53	118,351.56	10,000.00	42,732.20	40,000.00	
247-000-676.000	CONTRIBUTIONS FROM OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	
247-000-678.000	REIMBURSEMENTS - MISC	53,500.00	550.00	0.00	0.00	0.00	0.00	
247-000-694.000	OTHER INCOME	0.00	0.00	0.00	0.00	0.00	0.00	
247-000-694.100	OTHER INCOME - FARM LAND	2,178.40	4,200.30	4,200.30	4,200.00	4,200.30	4,200.00	Land lease
247-000-694.200	OTHER INCOME - SALE OF LAND	0.00	0.00	0.00	0.00	0.00	0.00	
247-000-698.000	BOND PROCEEDS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL ESTIMATED REVENUES</b>		<b>438,405.50</b>	<b>418,614.09</b>	<b>542,502.78</b>	<b>418,600.00</b>	<b>372,540.39</b>	<b>451,200.00</b>	
<b>APPROPRIATIONS</b>								
<b>Dept 729-DEVELOPMENT ACTIVITIES</b>								
247-729-702.000	SALARIES AND WAGES	2,590.32	948.42	2,772.54	2,500.00	1,341.59	3,000.00	
247-729-702.100	SALARIES AND WAGES - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	
247-729-702.200	SALARIES AND WAGES - DOUBLETIME	0.00	0.00	0.00	0.00	0.00	0.00	
247-729-715.000	EMPLOYERS SHARE - FICA & MEDICARE	191.06	70.18	206.39	150.00	100.35	200.00	
247-729-716.000	HEALTH INSURANCE	254.31	201.65	257.62	200.00	107.62	250.00	
247-729-718.000	DISABILITY	12.07	9.07	17.69	25.00	8.37	25.00	
247-729-719.000	EMPLOYERS SHARE - 401	141.22	83.00	169.41	150.00	83.33	180.00	
247-729-721.000	LIFE INSURANCE	8.49	7.97	15.09	20.00	6.65	20.00	
247-729-722.000	EMPLOYEE ASSISTANCE PROGRAM	1.13	0.86	1.58	5.00	0.71	5.00	
247-729-723.000	DENTAL INSURANCE	36.04	25.52	48.84	40.00	15.89	40.00	
247-729-724.000	OPTICAL INSURANCE	8.16	5.83	9.47	10.00	3.52	10.00	

FY 2025 BUDGET WORKSHEET FOR CITY OF JONESVILLE

		ACTIVITY		ACTIVITY		ACTIVITY		24-25		
GL NUMBER	DESCRIPTION	20-21	21-22	22-23	23-24	ACTIVITY THRU	12/31/2023	REQUESTED	BUDGET	COMMENTS
247-729-727.000	OFFICE SUPPLIES	52.50	21.80	19.72	100.00		100.24	100.00		
247-729-740.000	OPERATING SUPPLIES	45.38	18.00	95.82	1,000.00		99.87	1,000.00		
247-729-801.000	PROFESSIONAL SERVICES	58,500.00	0.00	0.00	20,000.00		0.00	50,000.00		Entrepreneurial Park services
247-729-801.100	PROFESSIONAL SERVICES - EDP FEE	15,000.00	15,000.00	15,000.00	15,000.00		15,000.00	15,000.00		
247-729-801.300	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-801.400	PROFESSIONAL SERVICES-FIBER OPTICS	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-801.500	PROFESSIONAL SERVICES-ENGINEERING	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-818.000	CONTRACTUAL	7,467.98	4,247.34	8,760.30	27,000.00		4,565.64	23,000.00		Mowing, catch basin repair
247-729-818.300	CONTRACTUAL - LANDSCAPING	0.00	0.00	0.00	38,500.00		0.00	0.00		
247-729-818.301	CONTRACTUAL - DPW SEASONAL	0.00	0.00	0.00	0.00		101.25	0.00		
247-729-818.700	CONTRACTUAL - K & K TANNERY LOT IMPROV	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-818.800	CONTRACTUAL - RELOCATE POWER LINES	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-820.000	MEMBERSHIPS/DUES/SUBSCRIPTIONS	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-865.000	MILEAGE/TRANS/MEALS/LODGING	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-900.000	PRINTING & PUBLISHING	75.15	53.70	0.00	5,000.00		0.00	88,000.00		Billboard, marketing signs, new entry signs
247-729-921.000	ELECTRICITY	1,133.37	1,142.21	1,132.92	1,200.00		565.45	1,200.00		
247-729-924.000	WATER AND SEWER	0.00	0.00	0.00	500.00		0.00	500.00		
247-729-930.000	REPAIRS & MAINTENANCE	220.70	800.00	100.00	500.00		64.48	500.00		
247-729-940.000	EQUIPMENT RENTAL	534.76	909.75	1,428.18	1,500.00		861.21	1,700.00		
247-729-956.000	MISCELLANEOUS	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-956.200	MISCELLANEOUS - PROPERTY TAX	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-960.000	TRAINING & CONFERENCES	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-965.000	CONTRIB TO GEN FUND-ADMIN WAGES/BEN	29,126.00	29,126.00	31,808.00	34,049.00		17,024.50	35,552.00		
247-729-965.100	CONTRIB TO GEN FUND - ST LIGHT ELEC	5,304.00	5,304.00	5,304.00	5,304.00		0.00	5,304.00		
247-729-965.101	CONTRIB TO GEN FUND - PURCH/IMPR	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-965.300	CONTRIB TO MAJOR STS - GAIGE	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-965.400	CONTRIB TO WATER STORAGE/DIST SYSTEM	25,000.00	25,000.00	25,000.00	25,000.00		0.00	25,000.00		
247-729-965.401	CONTRIBUTION TO WATER-US12 EXTENSIO	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-965.500	CONTRIB TO LOCAL ST	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-965.590	CONTRIBUTION TO SEWER FUND - DEBT	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-965.600	CONTRIB TO GEN FUND	1,500.00	1,365.00	1,480.00	1,578.00		0.00	3,177.00		Rail trail cost reimbursement (20%)
247-729-965.700	CONTRIBUTION TO LOCAL ST - ST REPAIR	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-965.800	CONTRIBUTIONS TO MAJOR ST - REPAIRS	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-966.000	RESERVE FOR FUTURE EXPANSION	0.00	0.00	0.00	45,000.00		0.00	45,000.00		
247-729-967.000	RESERVE FOR SPECIAL PROJECTS	0.00	0.00	0.00	35,000.00		0.00	35,000.00		
247-729-967.500	RESERVE FOR INFRASTRUCTURE IMPROVE	0.00	0.00	0.00	35,000.00		0.00	35,000.00		
247-729-968.000	DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-971.000	LAND ACQUISITION	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-974.000	CONSTRUCTION	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-975.000	ADDITIONS & IMPROVEMENTS	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-975.100	LAND IMPROVEMENTS - PROP OWNER REBA	0.00	0.00	0.00	0.00		0.00	0.00		
247-729-975.200	CAPITAL IMPROVEMENT PROJECT	0.00	0.00	0.00	0.00		0.00	0.00		
<b>Totals for dept 729-DEVELOPMENT ACTIVITIES</b>		147,202.64	84,340.30	93,627.57	294,331.00		40,050.67	368,763.00		
<b>Dept 731-INDUSTRIAL PARK - PHASE II</b>										
<b>Totals for dept 731-INDUSTRIAL PARK - PHASE II</b>		0.00	0.00	0.00	0.00		0.00	0.00		
<b>TOTAL APPROPRIATIONS</b>		147,202.64	84,340.30	93,627.57	294,331.00		40,050.67	368,763.00		
<b>NET OF REVENUES/APPROPRIATIONS - LDFA</b>		291,202.86	334,273.79	448,875.21	124,269.00		332,489.72	82,437.00		
<b>Fund 248 - DOWNTOWN DEVELOPMENT AUTHORITY</b>										
<b>REVENUES</b>										
248-000-403.000	CURRENT PROPERTY TAX	114,713.16	141,227.50	160,899.72	164,000.00		0.00	170,000.00		Inflation rate - 5.0%
248-000-403.050	PERSONAL PROPERTY TAX	0.00	0.00	0.00	0.00		0.00	0.00		

FY 2025 BUDGET WORKSHEET FOR CITY OF JONESVILLE

							24-25	
		ACTIVITY	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY THRU	REQUESTED	
GL NUMBER	DESCRIPTION	20-21	21-22	22-23	23-24	12/31/2023	BUDGET	COMMENTS
248-000-403.075	PERSONAL PROPERTY TAX REIMBURSEMENT	16,979.90	3,724.28	11,607.11	10,000.00	17,641.64	15,000.00	
248-000-403.100	CURRENT WINTER TAX/FROM TOWNSHIP	0.00	0.00	0.00	0.00	0.00	0.00	
248-000-403.200	PERSONAL PROPERTY TAX/FROM TOWNSHIP	0.00	0.00	0.00	0.00	0.00	0.00	
248-000-539.000	GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	799,000.00	TAP Grant Proceeds
248-000-566.000	MSHDA GRANT - RENTAL REHAB	0.00	0.00	0.00	0.00	0.00	0.00	
248-000-665.000	INTEREST EARNINGS	166.36	290.79	2,840.65	1,000.00	2,052.23	2,000.00	
248-000-675.000	CONTRIBUTIONS-PRIVATE SOURCES	10,600.00	30,000.00		0.00	0.00	0.00	
248-000-678.000	REIMBURSEMENTS - MISC	0.00	0.00		0.00	0.00	0.00	
248-000-694.000	OTHER INCOME	10,600.00	0.00		0.00	0.00	0.00	
248-000-698.000	BOND PROCEEDS	0.00	0.00		0.00	0.00	400,000.00	Streetscape/Road Diet
<b>TOTAL ESTIMATED REVENUES</b>		<b>153,059.42</b>	<b>175,242.57</b>	<b>175,347.48</b>	<b>175,000.00</b>	<b>19,693.87</b>	<b>1,386,000.00</b>	
<b>APPROPRIATIONS</b>								
<b>Dept 442-PARKING LOTS</b>								
248-442-702.000	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	0.00	
248-442-702.100	SALARIES AND WAGES - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	
248-442-702.200	SALARIES AND WAGES - DOUBLETIME	0.00	0.00	0.00	0.00	0.00	0.00	
248-442-715.000	EMPLOYERS SHARE - FICA & MEDICARE	0.00	0.00	0.00	0.00	0.00	0.00	
248-442-718.000	DISABILITY	0.00	0.00	0.00	0.00	0.00	0.00	
248-442-719.000	EMPLOYERS SHARE - 401	0.00	0.00	0.00	0.00	0.00	0.00	
248-442-721.000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	
248-442-722.000	EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	
248-442-740.000	OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	
248-442-801.100	PROF SVC - N PARKING LOT	0.00	0.00	0.00	0.00	0.00	0.00	
248-442-818.000	CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	
248-442-818.100	CONTRACTUAL - RELOCATE POWER LINES	0.00	0.00	0.00	0.00	0.00	0.00	
248-442-900.000	PRINTING & PUBLISHING	0.00	0.00	0.00	0.00	0.00	0.00	
248-442-921.000	ELECTRICITY	1,392.79	1,301.34	772.43	1,200.00	390.13	1,200.00	
248-442-930.000	REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	
248-442-940.000	EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	
248-442-956.000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	
248-442-965.100	CONTRIB TO GEN FUND - PARKING LOT M&R	16,000.00	16,500.00	9,700.00	17,490.00	0.00	14,090.00	Gen Fund - maint/South Parking Lot Impr.
248-442-965.200	CONTRIB TO GEN FUND - PARKING LOT IMPR	0.00	0.00	0.00	0.00	0.00	0.00	
248-442-975.000	ADDITIONS & IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Totals for dept 442-PARKING LOTS</b>		<b>17,392.79</b>	<b>17,801.34</b>	<b>10,472.43</b>	<b>18,690.00</b>	<b>390.13</b>	<b>15,290.00</b>	
<b>Dept 443-SIDEWALKS</b>								
248-443-702.000	SALARIES AND WAGES	721.50	1,186.68	2,070.89	600.00	82.72	600.00	
248-443-702.100	SALARIES AND WAGES - OVERTIME		0.00	0.00	50.00	0.00	50.00	
248-443-715.000	EMPLOYERS SHARE - FICA & MEDICARE	52.55	88.26	155.08	50.00	6.29	50.00	
248-443-716.000	HEALTH INSURANCE	140.43	114.98	144.66	50.00	0.00	50.00	
248-443-718.000	DISABILITY	4.70	8.82	14.75	5.00	0.69	5.00	
248-443-719.000	EMPLOYERS SHARE - 401	41.62	67.04	121.17	50.00	4.66	50.00	
248-443-721.000	LIFE INSURANCE	3.16	7.16	11.57	3.00	0.45	3.00	
248-443-722.000	EMPLOYEE ASSISTANCE PROGRAM	0.48	0.75	1.22	1.00	0.04	1.00	
248-443-723.000	DENTAL INSURANCE	15.66	22.10	31.13	10.00	0.60	10.00	
248-443-724.000	OPTICAL INSURANCE	3.34	4.06	5.91	2.00	0.11	2.00	
248-443-818.000	CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	
248-443-818.301	CONTRACTUAL - DPW SEASONAL			0.00	0.00	60.75	0.00	
248-443-930.000	REPAIRS & MAINTENANCE	0.00	83.70	0.00	0.00	0.00	0.00	
248-443-940.000	EQUIPMENT RENTAL	1,065.77	1,317.31	668.25	800.00	39.26	800.00	
<b>Totals for dept 443-SIDEWALKS</b>		<b>2,049.21</b>	<b>2,900.86</b>	<b>3,224.63</b>	<b>1,621.00</b>	<b>195.57</b>	<b>1,621.00</b>	
<b>Dept 729-DEVELOPMENT ACTIVITIES</b>								
248-729-702.000	SALARIES AND WAGES	0.00	39.21	0.00	0.00	0.00	0.00	
248-729-715.000	EMPLOYERS SHARE - FICA & MEDICARE	0.00	3.00	0.00	0.00	0.00	0.00	

FY 2025 BUDGET WORKSHEET FOR CITY OF JONESVILLE

						24-25		
GL NUMBER	DESCRIPTION	ACTIVITY 20-21	ACTIVITY 21-22	ACTIVITY 22-23	BUDGET 23-24	ACTIVITY THRU 12/31/2023	REQUESTED BUDGET	COMMENTS
248-729-716.000	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	
248-729-718.000	DISABILITY	0.00	0.44	0.00	0.00	0.00	0.00	
248-729-719.000	EMPLOYERS SHARE - 401	0.00	1.96	0.00	0.00	0.00	0.00	
248-729-721.000	LIFE INSURANCE	0.00	0.26	0.00	0.00	0.00	0.00	
248-729-722.000	EMPLOYEE ASSISTANCE PROGRAM	0.00	0.03	0.00	0.00	0.00	0.00	
248-729-723.000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	
248-729-724.000	OPTICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	
248-729-727.000	OFFICE SUPPLIES	6.25	0.00	19.71	0.00	36.80	0.00	
248-729-740.000	OPERATING SUPPLIES	0.00	39.09	0.00	0.00	0.00	0.00	
248-729-800.000	COMM PROMO-FACADE PROGRAM	0.00	5,000.00	5,000.00	10,000.00	0.00	8,000.00	Façade grants
248-729-800.100	COMM PROMO-REVOLVING LOAN FUND	0.00	0.00	0.00	0.00	0.00	0.00	
248-729-800.200	COMM PROMO-MARKETING GRANT	0.00	0.00	0.00	0.00	0.00	0.00	
248-729-800.300	COMMUNITY PROMOTION-BUSINESS RECRU	0.00	0.00	0.00	0.00	0.00	0.00	
248-729-801.000	PROFESSIONAL SERVICES	0.00	16,390.00	0.00	0.00	1,780.00	2,000.00	Tag Line Marketing
248-729-801.500	PROF SVC - BLUEPRINTS FOR MI DOWNTOW	0.00	0.00	0.00	0.00	0.00	0.00	
248-729-818.000	CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	
248-729-820.000	MEMBERSHIPS/DUES/SUBSCRIPTIONS	200.00	200.00	230.00	475.00	200.00	500.00	MDA membership
248-729-865.000	MILEAGE/TRANS/MEALS/LODGING	0.00	0.00	0.00	0.00	0.00	0.00	
248-729-900.000	PRINTING & PUBLISHING	0.00	391.95	0.00	0.00	82.20	0.00	
248-729-910.000	INSURANCE	(8.00)	0.00	(13.00)	0.00	0.00	0.00	
248-729-930.000	REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	
248-729-940.000	EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	
248-729-956.000	MISCELLANEOUS	6,000.00	6,350.00	7,000.00	0.00	0.00	0.00	
248-729-960.000	TRAINING & CONFERENCES	0.00	0.00	0.00	0.00	0.00	0.00	
248-729-964.000	TAX REFUNDS AND REBATES	529.90	0.00	0.00	0.00	0.00	0.00	
248-729-965.100	CONTRIB TO WATER CONTRACT PAYMENT	0.00	0.00	0.00	0.00	0.00	0.00	
248-729-965.101	CONTRIB TO GEN FUND-PURCH/IMPR	53,531.04	28,681.40	13,355.50	1,000.00	900.00	1,209,000.00	Streetscape/Road Diet
248-729-965.200	CONTRIB TO GEN FUND	4,500.00	4,090.00	4,440.00	4,734.00	0.00	9,531.00	Rail trail cost reimbursement (60%)
248-729-965.202	CONTRIB TO MAJOR STS -	0.00	0.00	0.00	0.00	0.00	0.00	
248-729-965.300	CONTRIB TO GEN FUND - ADMIN/WAGES	27,546.00	28,728.00	30,071.00	32,198.00	16,099.00	33,608.00	
248-729-965.400	CONTRIB TO GEN FUND - FAST PARK ELEC	0.00	0.00	0.00	0.00	0.00	0.00	
248-729-965.500	CONTRIB TO LOCAL ST	0.00	0.00	0.00	0.00	0.00	0.00	
248-729-965.590	CONTRIB TO SEWER FUND - DEBT	0.00	0.00	0.00	0.00	0.00	0.00	
248-729-965.591	CONTRIB TO WATER FUND - TOWER DEBT	0.00	0.00	0.00	0.00	0.00	0.00	
248-729-974.000	CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Totals for dept 729-DEVELOPMENT ACTIVITIES</b>		<b>92,305.19</b>	<b>89,915.34</b>	<b>60,103.21</b>	<b>48,407.00</b>	<b>19,098.00</b>	<b>1,262,639.00</b>	
<b>Dept 733-DOWNTOWN/STREETSCAPE</b>								
248-733-702.000	SALARIES AND WAGES	6,157.11	5,309.20	4,960.97	5,000.00	2,652.97	5,200.00	
248-733-702.100	SALARIES AND WAGES - OVERTIME	0.00	0.00	76.10	0.00	0.00	0.00	
248-733-715.000	EMPLOYERS SHARE - FICA & MEDICARE	457.55	392.29	373.58	500.00	197.22	500.00	
248-733-716.000	HEALTH INSURANCE	581.17	698.85	580.48	500.00	304.46	600.00	
248-733-718.000	DISABILITY	45.40	37.80	35.08	50.00	19.77	50.00	
248-733-719.000	EMPLOYERS SHARE - 401	378.82	320.08	282.30	300.00	149.60	300.00	
248-733-721.000	LIFE INSURANCE	27.93	33.49	29.50	30.00	15.38	30.00	
248-733-722.000	EMPLOYEE ASSISTANCE PROGRAM	4.01	3.51	3.06	5.00	1.59	5.00	
248-733-723.000	DENTAL INSURANCE	117.63	103.38	96.37	100.00	39.50	100.00	
248-733-724.000	OPTICAL INSURANCE	24.17	20.61	17.90	25.00	7.71	25.00	
248-733-740.000	OPERATING SUPPLIES	80.19	347.24	341.99	500.00	0.00	500.00	
248-733-818.000	CONTRACTUAL	90.00	0.00	48.60	500.00	0.00	23,650.00	Bond costs-Baker Tilly \$12,750/MC \$10,400
248-733-818.301	CONTRACTUAL - DPW SEASONAL	0.00	0.00	0.00	0.00	121.50	0.00	
248-733-910.000	INSURANCE	163.44	178.18	193.78	225.00	250.00	250.00	Property/Liability Insurance
248-733-921.000	ELECTRICITY	5,404.23	5,853.45	2,930.44	5,000.00	2,289.78	5,000.00	
248-733-921.100	ELECTRICITY - CHRISTMAS LIGHTS	923.48	424.00	551.30	1,100.00	85.15	800.00	
248-733-924.000	WATER AND SEWER	15.79	14.25	99.85	200.00	175.32	200.00	
248-733-930.000	REPAIRS & MAINTENANCE	442.57	49.95	517.18	800.00	0.00	800.00	

FY 2025 BUDGET WORKSHEET FOR CITY OF JONESVILLE

						24-25		
GL NUMBER	DESCRIPTION	ACTIVITY 20-21	ACTIVITY 21-22	ACTIVITY 22-23	BUDGET 23-24	ACTIVITY THRU 12/31/2023	REQUESTED BUDGET	COMMENTS
248-733-930.100	REPAIRS & MAINT - STREET LIGHTS	441.79	1,326.96	1,502.70	2,500.00	518.22	2,000.00	
248-733-940.000	EQUIPMENT RENTAL	3,226.52	2,726.74	2,564.36	2,700.00	1,155.78	2,700.00	
248-733-966.000	REHABILITATION RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	
248-733-975.000	ADDITIONS & IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Totals for dept 733-DOWNTOWN/STREETSCAPE</b>		<b>18,581.80</b>	<b>17,839.98</b>	<b>15,205.54</b>	<b>20,035.00</b>	<b>7,983.95</b>	<b>42,710.00</b>	
<b>Dept 895-PROMOTIONS</b>								
248-895-702.000	SALARIES AND WAGES	2,520.04	6,412.71	5,817.93	4,300.00	3,325.37	5,000.00	
248-895-702.200	SALARIES AND WAGES - DOUBLETIME	0.00	0.00	0.00	0.00	0.00	0.00	
248-895-715.000	EMPLOYERS SHARE - FICA & MEDICARE	187.66	479.15	434.23	400.00	246.23	500.00	
248-895-716.000	HEALTH INSURANCE	206.60	497.58	488.89	350.00	386.15	400.00	
248-895-718.000	DISABILITY	18.87	43.94	36.06	30.00	19.63	30.00	
248-895-719.000	EMPLOYERS SHARE - 401	154.91	390.42	355.63	300.00	212.60	300.00	
248-895-721.000	LIFE INSURANCE	11.64	35.43	30.01	20.00	17.62	20.00	
248-895-722.000	EMPLOYEE ASSISTANCE PROGRAM	1.65	3.73	3.12	5.00	1.82	5.00	
248-895-723.000	DENTAL INSURANCE	48.85	94.96	88.02	50.00	58.40	60.00	
248-895-724.000	OPTICAL INSURANCE	9.69	19.55	17.83	10.00	12.16	20.00	
248-895-818.301	CONTRACTUAL - DPW SEASONAL	0.00	0.00	0.00	0.00	688.50	0.00	
248-895-882.000	DECORATIONS-CHRISTMAS/BANNERS/BOW	1,281.17	2,620.25	2,286.97	2,000.00	886.55	2,000.00	
248-895-883.000	OTHER-LUMINATE/CELEBRATE/GATHER,ETC	21,200.00	30,040.00	0.00	1,000.00	0.00	1,000.00	Christmas in Jonesville
248-895-883.100	OTHER - RIVERFEST/JBA/ETC	0.00	1,100.00	600.00	1,000.00	700.00	1,000.00	Local event support
248-895-884.000	BEAUTIFICATION-TREES/FLOWERS/PLANTS	0.00	0.00	0.00	0.00	0.00	0.00	
248-895-884.100	AMERICA IN BLOOM	0.00	0.00	0.00	0.00	0.00	0.00	
248-895-900.000	PRINTING & PUBLISHING	0.00	0.00	0.00	0.00	0.00	0.00	
248-895-940.000	EQUIPMENT RENTAL	841.34	1,390.38	1,418.74	1,100.00	835.20	1,200.00	
<b>Totals for dept 895-PROMOTIONS</b>		<b>26,482.42</b>	<b>43,128.10</b>	<b>11,577.43</b>	<b>10,565.00</b>	<b>7,390.23</b>	<b>11,535.00</b>	
<b>Dept 897-OTHER ACTIVITIES</b>								
248-897-965.301	CONTRIB TO DEBT SERVICE	58,172.00	58,322.00	58,346.00	58,240.00	2,173.00	0.00	North Parking Lot - 2024 payoff
248-897-969.100	CAAM/MSHDA - RENTAL REHAB EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Totals for dept 897-OTHER ACTIVITIES</b>		<b>58,172.00</b>	<b>58,322.00</b>	<b>58,346.00</b>	<b>58,240.00</b>	<b>2,173.00</b>		
<b>TOTAL APPROPRIATIONS</b>		<b>214,983.41</b>	<b>229,907.62</b>	<b>158,929.24</b>	<b>157,558.00</b>	<b>37,230.88</b>	<b>1,333,795.00</b>	
<b>NET OF REVENUES/APPROPRIATIONS - DDA</b>		<b>(61,923.99)</b>	<b>(54,665.05)</b>	<b>16,418.24</b>	<b>17,442.00</b>	<b>(17,537.01)</b>	<b>52,205.00</b>	
<b>Fund 301 - GENERAL DEBT SERVICE FUND</b>								
<b>REVENUES</b>								
301-000-665.000	INTEREST EARNINGS	0.00	0.00	0.00	0.00	0.00	0.00	
301-000-676.000	CONTRIBUTIONS FROM OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	
301-000-676.202	CONTRIB FROM MAJOR ST	35,682.50	0.00	0.00	0.00	0.00	0.00	
301-000-676.203	CONTRIB FROM LOCAL ST	68,640.00	65,820.00	62,940.00	61,470.00	0.00	82,000.00	West St - new debt
301-000-676.248	CONTRIB FROM DDA/STSCAPE BOND	58,172.00	58,322.00	58,346.00	58,240.00	1,120.00	0.00	
<b>TOTAL ESTIMATED REVENUES</b>		<b>162,494.50</b>	<b>124,142.00</b>	<b>121,286.00</b>	<b>119,710.00</b>	<b>1,120.00</b>	<b>82,000.00</b>	
<b>APPROPRIATIONS</b>								
<b>Dept 906-MAJOR STREET BOND</b>								
301-906-991.000	MAJOR ST BOND PMT - PRINCIPAL	35,000.00	0.00	0.00	0.00	0.00	0.00	
301-906-995.000	MAJOR ST BOND PMT - INTEREST	682.50	0.00	0.00	0.00	0.00	0.00	
<b>Totals for dept 906-MAJOR STREET BOND</b>		<b>35,682.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Dept 907-D.D.A. BOND</b>								
301-907-991.000	DDA BOND PAYMENT - PRINCIPAL	50,000.00	52,000.00	54,000.00	56,000.00	0.00	0.00	
301-907-995.000	DDA BOND PAYMENT - INTEREST	8,172.00	6,322.00	4,346.00	2,240.00	1,120.00	0.00	
301-907-997.000	AGENT FEES AND SERVICE CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	



FY 2025 BUDGET WORKSHEET FOR CITY OF JONESVILLE

		ACTIVITY	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY THRU	24-25 REQUESTED	
GL NUMBER	DESCRIPTION	20-21	21-22	22-23	23-24	12/31/2023	BUDGET	COMMENTS
<b>Totals for dept 907-D.D.A. BOND</b>		58,172.00	58,322.00	58,346.00	58,240.00	1,120.00	-	
<b>Dept 908-LOCAL STREET BOND</b>								
301-908-991.000	LOCAL ST BOND PAYMENT - PRINCIPAL	60,000.00	60,000.00	60,000.00	60,000.00		0.00	
301-908-995.000	LOCAL ST BOND PAYMENT - INTEREST	8,640.00	5,820.00	2,940.00	1,470.00		82,000.00	West St - new debt
<b>Totals for dept 908-DEBT SERVICE</b>		68,640.00	65,820.00	62,940.00	61,470.00		82,000.00	
<b>TOTAL APPROPRIATIONS</b>		162,494.50	124,142.00	121,286.00	119,710.00	1,120.00	82,000.00	
<b>NET OF REVENUES/APPROPRIATIONS - DEBT SERVICE</b>		-	-	-	-	-	-	
<b>Fund 590 - SEWER SYSTEM FUND</b>								
<b>REVENUES</b>								
590-000-454.000	IND PRETREATMENT-FEES,FINES,CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	
590-000-539.000	GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	
590-000-626.000	SERVICE FEE - SEWER TAPS	0.00	2,000.00	0.00	0.00	0.00	0.00	
590-000-642.000	CHARGE FOR SERVICE - SALES	744,090.04	758,323.03	791,378.70	798,498.02	403,422.91	815,000.00	2.6% Increase
590-000-665.000	INTEREST EARNINGS	1,586.54	4,031.33	65,717.11	10,000.00	44,539.26	20,000.00	
590-000-669.000	EQUIPMENT RENTAL	10,051.30	3,395.46	3,044.06	4,000.00	2,151.35	4,000.00	Vactor Rental
590-000-673.000	SALE OF FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	0.00	
590-000-676.000	CONTRIBUTIONS FROM OTHER FUNDS	8,577.56	0.00	0.00	0.00	0.00	0.00	
590-000-678.000	REIMBURSEMENTS - MISC	0.00	7,838.19	0.00	0.00	0.00	0.00	
590-000-694.000	OTHER INCOME	15,225.05	18,007.52	11,646.15	15,000.00	418.77	15,000.00	
590-000-697.000	TRANSFER IN - RESERVE	0.00	0.00	0.00	0.00	0.00	45,000.00	MVP - pickup reserve
<b>TOTAL ESTIMATED REVENUES</b>		779,530.49	793,595.53	871,786.02	827,498.02	450,532.29	899,000.00	
<b>APPROPRIATIONS</b>								
<b>Dept 527-SEWAGE DISPOSAL</b>								
590-527-702.000	SALARIES AND WAGES	111,070.40	115,002.75	125,414.95	140,000.00	50,704.20	137,000.00	75% WWTP/PT-10 hr/wk/Step Increases
590-527-702.100	SALARIES AND WAGES - OVERTIME	689.45	436.14	359.45	1,000.00	194.92	1,000.00	
590-527-702.200	SALARIES AND WAGES - DOUBLETIME	839.94	1,011.97	1,352.07	1,000.00	0.00	1,000.00	
590-527-702.400	SALARIES/WAGES - ON CALL	2,607.12	2,607.21	2,607.11	2,600.00	1,264.29	2,600.00	
590-527-715.000	EMPLOYERS SHARE - FICA & MEDICARE	8,259.65	8,542.78	10,653.88	10,000.00	3,804.47	10,000.00	
590-527-716.000	HEALTH INSURANCE	16,107.09	25,492.57	28,230.26	30,379.19	11,214.69	31,900.00	5% increase
590-527-718.000	DISABILITY	669.82	720.98	867.00	800.00	313.85	800.00	
590-527-719.000	EMPLOYERS SHARE - 401	5,997.07	5,449.58	7,843.69	8,000.00	2,050.21	8,900.00	Increase - new employee
590-527-721.000	LIFE INSURANCE	452.49	599.73	615.88	600.00	270.26	600.00	
590-527-722.000	EMPLOYEE ASSISTANCE PROGRAM	52.96	63.11	64.56	66.00	25.24	66.00	
590-527-723.000	DENTAL INSURANCE	820.08	1,069.87	1,250.78	1,300.00	530.96	1,300.00	
590-527-724.000	OPTICAL INSURANCE	257.12	227.91	256.27	270.00	102.85	270.00	
590-527-727.000	OFFICE SUPPLIES	1,835.96	2,058.96	2,664.31	2,000.00	1,191.53	2,700.00	Actual
590-527-740.000	OPERATING SUPPLIES	32,752.78	30,790.87	48,224.14	40,000.00	19,328.18	40,000.00	Actual Alum Prices May Fluctuate
590-527-742.000	UNIFORMS	1,783.29	1,991.15	2,733.93	3,000.00	1,191.71	3,000.00	
590-527-776.000	SMALL TOOLS	309.75	159.99	539.95	1,000.00	0.00	1,000.00	
590-527-801.000	PROFESSIONAL SERVICES	28,306.43	16,485.36	20,515.86	12,000.00	10,513.13	20,000.00	Actual including PFAS Analysis
590-527-801.100	PROF SERVICES - SAW GRANT	0.00	0.00	0.00	0.00	0.00	0.00	
590-527-818.000	CONTRACTUAL	19,461.02	18,575.94	23,814.32	407,000.00	20,783.72	25,000.00	Mowing/Biosolids
590-527-818.100	CONTRACTUAL - TELEWISE SEWER LINES	0.00	0.00	0.00	0.00	0.00	0.00	
590-527-818.301	CONTRACTUAL - DPW SEASONAL	0.00	0.00	0.00	0.00	5.06	0.00	
590-527-820.000	MEMBERSHIPS/DUES/SUBSCRIPTIONS	632.67	286.24	588.33	500.00	248.33	500.00	
590-527-853.000	TELEPHONE	6,007.24	7,155.62	2,856.93	6,000.00	628.94	2,300.00	
590-527-863.000	CAR/TRUCK MAINTENANCE	1,137.62	195.48	4,459.53	20,000.00	5,041.74	9,000.00	Carryover - Vactor 360 Plan \$8,500
590-527-865.000	MILEAGE/TRANS/MEALS/LODGING	138.00	788.02	866.84	3,000.00	81.88	3,000.00	New employee training
590-527-867.000	GASOLINE AND OIL	1,624.00	1,001.00	2,168.01	2,000.00	406.72	2,000.00	
590-527-900.000	PRINTING & PUBLISHING	761.27	22.38	1,112.40	800.00	99.50	500.00	

FY 2025 BUDGET WORKSHEET FOR CITY OF JONESVILLE

		24-25						
GL NUMBER	DESCRIPTION	ACTIVITY 20-21	ACTIVITY 21-22	ACTIVITY 22-23	BUDGET 23-24	ACTIVITY THRU 12/31/2023	REQUESTED BUDGET	COMMENTS
590-527-910.000	INSURANCE	7,327.57	6,771.21	7,615.61	10,000.00	8,862.00	10,000.00	
590-527-921.000	ELECTRICITY	58,134.55	58,704.05	60,979.59	62,000.00	30,433.77	64,000.00	Historical Increase
590-527-923.000	GAS HEAT/SERVICE	12,348.08	18,939.77	26,331.60	15,000.00	4,355.75	14,000.00	Decrease--New MUA is more efficient.
590-527-924.000	WATER AND SEWER	2,388.40	2,787.77	2,110.47	2,500.00	962.86	2,100.00	
590-527-930.000	REPAIRS & MAINTENANCE	5,804.25	38,502.76	14,012.42	20,000.00	7,805.25	15,000.00	More needed repairs/aging facility
590-527-930.100	REPAIRS & MAINT - REBUILD PUMPS	0.00	0.00	6,966.00	37,000.00	0.00	70,000.00	3 raw sewage pumps \$60,000, trick. filter Insp.
590-527-930.200	REPAIRS & MAINT - RADIO TOWER PROPER	0.00	0.00	0.00	0.00	0.00	0.00	
590-527-931.000	MAINTENANCE & TESTING - EQUIPMENT	0.00	1,998.75	0.00	0.00	0.00	0.00	
590-527-940.000	EQUIPMENT RENTAL	911.09	731.85	1,143.41	3,000.00	1,890.77	5,000.00	DPW - 3,000 drying bed maint
590-527-956.000	MISCELLANEOUS	75.00	309.99	418.00	0.00	315.96	0.00	
590-527-960.000	TRAINING & CONFERENCES	492.50	795.00	1,335.00	7,000.00	3,224.98	7,000.00	New employee training
590-527-963.000	CUSTOMER REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	
590-527-965.101	CONTRIB TO GEN FUND-ADMIN WAGES/BEN	27,642.00	28,905.00	30,164.00	32,696.00	16,348.00	34,000.00	
590-527-966.000	SEWER REHAB/IMPROVEMENT RESERVE	0.00	0.00	0.00	84,800.00	0.00	84,800.00	
590-527-966.100	TRANSFER - SEWER BOND RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	
590-527-967.000	TRANSFER/VEHICLE RESERVE	2,000.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	
590-527-967.100	TRANSFER - VACTOR TRUCK	4,000.00	4,000.00	4,000.00	4,000.00	0.00	4,000.00	
590-527-968.000	DEPRECIATION EXPENSE	278,710.66	251,982.55	248,609.38	277,000.00	0.00	255,000.00	
590-527-974.000	CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	
590-527-975.000	ADDITIONS & IMPROVEMENTS	0.00	0.00	0.00	30,000.00	1,416.72	66,370.00	Pressure filter rehab/Elec transformer-\$16,370
590-527-975.200	ADD & IMPR - SEWER LINING/REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	Sewer lining
590-527-977.000	EQUIPMENT	0.00	0.00	0.00	8,000.00	19,303.08	45,000.00	New pickup truck
590-527-977.200	EQUIPMENT - READER GUN REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00	
590-527-991.000	GMAC BOND PAYMENT - PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00	
590-527-991.100	USDA LOAN PYMT (92-01)-PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00	
590-527-991.200	USDA LOAN PYMT (92-03)-PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00	
590-527-991.300	US BANK BOND PAYMENT-PRINCIPAL	0.00	0.00	0.00	125,000.00	125,000.00	125,000.00	Sewer Plant - 2038 payoff
590-527-995.000	GMAC BOND PYMT - INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	
590-527-995.100	USDA LOAN PYMT (92-01)-INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	
590-527-995.200	USDA LOAN PYMT (92-03)-INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	
590-527-995.300	US BANK BOND PAYMENT-INTEREST	113,800.26	110,350.26	106,225.26	102,851.26	51,425.63	95,351.26	Sewer Plant - 2038 payoff
590-527-997.000	AGENT FEES AND SERVICE CHARGES	500.00	500.00	500.00	500.00	500.00	500.00	
<b>Totals for dept 527-SEWAGE DISPOSAL</b>		<b>756,707.58</b>	<b>768,014.57</b>	<b>802,471.19</b>	<b>1,516,662.45</b>	<b>401,841.15</b>	<b>1,200,957.26</b>	
<b>Dept 529 - INDUSTRIAL PRETREATMENT PROGRAM</b>								<b>New in FY 2024/2025</b>
590-529-702.000	SALARIES AND WAGES						0.00	
590-529-702.100	SALARIES AND WAGES - OVERTIME						0.00	
590-529-702.200	SALARIES AND WAGES - DOUBLETIME						0.00	
590-529-715.000	EMPLOYERS SHARE - FICA & MEDICARE						0.00	
590-529-719.000	RETIREMENT - EMPLOYER PORTION						0.00	
590-529-727.000	OFFICE SUPPLIES						0.00	
590-529-740.000	OPERATING SUPPLIES						0.00	
590-529-801.000	PROFESSIONAL SERVICES						0.00	
590-529-930.000	REPAIRS & MAINTENANCE						0.00	
<b>Total Dept 529 - INDUSTRIAL PRETREATMENT PROGRAM</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>756,707.58</b>	<b>768,014.57</b>	<b>802,471.19</b>	<b>1,516,662.45</b>	<b>401,841.15</b>	<b>1,200,957.26</b>	
<b>NET OF REVENUES/APPROPRIATIONS - SEWER FUND</b>		<b>22,822.91</b>	<b>25,580.96</b>	<b>69,314.83</b>	<b>(689,164.43)</b>	<b>48,691.14</b>	<b>(301,957.26)</b>	
<b>Fund 591 - WATER SUPPLY SYSTEM FUND</b>								
<b>REVENUES</b>								
591-000-539.000	GRANT FUNDS						293,860.00	TMF Grant
591-000-626.000	SERVICE FEE - TAP FEES/CALL OUT	2,000.00	1,000.00	300.00	0.00	1,100.00	0.00	
591-000-642.000	CHARGE FOR SERVICE - SALES	289,892.80	294,319.52	305,046.46	309,196.98	158,816.25	315,000.00	2.25% Increase

FY 2025 BUDGET WORKSHEET FOR CITY OF JONESVILLE

							24-25	
GL NUMBER	DESCRIPTION	ACTIVITY 20-21	ACTIVITY 21-22	ACTIVITY 22-23	BUDGET 23-24	ACTIVITY THRU 12/31/2023	REQUESTED BUDGET	COMMENTS
591-000-642.100	CHARGE FOR WATER TOWER MAINTENANC	29,563.60	29,655.38	29,617.83	29,500.00	14,820.57	30,000.00	
591-000-642.200	CHARGE FOR WATER MAINTENANCE	20,851.95	20,943.20	20,961.61	20,800.00	10,491.99	21,000.00	
591-000-665.000	INTEREST EARNINGS	834.51	2,107.98	35,681.12	5,000.00	26,339.32	10,000.00	
591-000-667.000	FIRE HYDRANT RENTAL	4,450.00	4,450.00	4,450.00	4,450.00	0.00	4,450.00	
591-000-673.000	SALE OF FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	0.00	
591-000-676.000	CONTRIBUTIONS FROM OTHER FUNDS	0.00	0.00	0.00	112,000.00	0.00	154,272.00	From Gen Fund - ARPA Funds
591-000-676.300	CONTRIB FROM DDA - WATER CONT PMT	0.00	0.00		0.00	0.00	0.00	
591-000-676.400	CONTRIB FROM LDFA - WATER DEBT	25,000.00	25,000.00	25,000.00	25,000.00	0.00	25,000.00	
591-000-678.000	REIMBURSEMENTS - MISC	24,639.07	0.00	2,996.31	0.00	0.00	0.00	
591-000-694.000	OTHER INCOME	26,860.00	33,387.04	37,621.99	30,000.00	21,240.00	35,000.00	
591-000-698.000	BOND PROCEEDS	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL ESTIMATED REVENUES</b>		<b>424,091.93</b>	<b>410,863.12</b>	<b>461,675.32</b>	<b>535,946.98</b>	<b>232,808.13</b>	<b>888,582.00</b>	
<b>APPROPRIATIONS</b>								
<b>Dept 536-IRON REMOVAL PLANT</b>								
591-536-702.000	SALARIES AND WAGES	16,488.63	37,317.72	47,036.33	46,000.00	16,076.16	45,495.00	25% Water/10 hrs/wk P.T./1 Step Increase
591-536-702.100	SALARIES AND WAGES - OVERTIME	229.92	145.42	119.96	300.00	65.00	200.00	
591-536-702.200	SALARIES AND WAGES - DOUBLETIME	264.70	337.44	390.16	400.00	0.00	400.00	
591-536-702.400	SALARIES AND WAGES - ON CALL	2,607.11	2,607.21	2,607.11	2,600.00	1,264.29	2,600.00	
591-536-715.000	EMPLOYERS SHARE - FICA & MEDICARE	2,841.47	2,928.32	3,597.47	3,500.00	1,267.64	3,500.00	
591-536-716.000	HEALTH INSURANCE	5,661.58	8,879.67	9,801.57	9,800.00	3,879.93	10,290.00	5% increase
591-536-718.000	DISABILITY	232.45	248.05	297.99	275.00	105.36	275.00	
591-536-719.000	EMPLOYERS SHARE - 401	1,965.67	1,776.34	2,551.28	2,500.00	629.05	2,500.00	
591-536-721.000	LIFE INSURANCE	156.08	206.53	210.27	200.00	90.84	200.00	
591-536-722.000	EMPLOYEE ASSISTANCE PROGRAM	18.65	21.94	22.25	25.00	8.54	25.00	
591-536-723.000	DENTAL INSURANCE	290.10	365.18	429.75	465.00	179.62	465.00	
591-536-724.000	OPTICAL INSURANCE	88.73	77.35	86.95	150.00	34.32	125.00	
591-536-727.000	OFFICE SUPPLIES	392.38	572.51	741.31	500.00	0.00	500.00	Postage, Office Supplies
591-536-740.000	OPERATING SUPPLIES	11,591.18	16,006.23	19,375.38	20,000.00	4,887.05	20,000.00	Chemical prices
591-536-776.000	SMALL TOOLS	0.00	0.00	756.82	0.00	0.00	0.00	
591-536-801.000	PROFESSIONAL SERVICES	2,622.00	3,978.28	9,600.16	7,000.00	3,853.08	7,000.00	Required analysis/WSSN fee
591-536-801.100	PROF SERVICES - WATER RELIABILITY STUD	0.00	0.00	6,549.75	0.00	0.00	0.00	MIEGLE requirement every 5 years
591-536-801.200	PROF SERVICES - WATER SYSTEM IMPR	0.00	0.00	0.00	0.00	0.00	0.00	
591-536-818.000	CONTRACTUAL	4,077.61	3,470.55	2,235.82	3,500.00	1,800.00	3,500.00	Mowing/Internet
591-536-818.100	CONTRACTUAL - TOWER MAINT CONTRACT	29,724.72	32,994.44	32,994.44	32,994.44	24,745.83	37,943.60	Utility Services budget amount
591-536-818.200	CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	
591-536-820.000	MEMBERSHIPS/DUES/SUBSCRIPTIONS	342.17	407.25	468.34	400.00	178.33	400.00	
591-536-853.000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	
591-536-865.000	MILEAGE/TRANS/MEALS/LODGING	848.31	199.00	0.00	600.00	0.00	600.00	
591-536-900.000	PRINTING & PUBLISHING	310.87	344.28	580.10	500.00	99.50	500.00	CCRs
591-536-910.000	INSURANCE	2,904.24	2,873.80	3,333.97	3,500.00	3,949.00	0.00	
591-536-921.000	ELECTRICITY	15,242.34	15,081.60	14,682.20	16,000.00	7,513.18	15,000.00	More efficient
591-536-923.000	GAS HEAT/SERVICE	1,319.15	2,157.74	2,445.92	2,500.00	687.98	2,500.00	
591-536-925.000	SIGNAL - ELECTRIC CHARGES	1,138.12	1,098.35	892.86	1,100.00	480.85	1,100.00	
591-536-930.000	REPAIRS & MAINTENANCE	571.27	1,953.00	1,691.73	1,500.00	883.35	2,000.00	
591-536-930.100	REPAIRS & MAINT - REBUILD PUMP	0.00	0.00	1,400.00	0.00	0.00	30,000.00	Well #2 pump overhaul
591-536-930.200	REPAIRS & MAINT - NEW DOORS	0.00	0.00	0.00	0.00	0.00	0.00	
591-536-940.000	EQUIPMENT RENTAL	547.05	0.00	178.66	200.00	0.00	200.00	
591-536-956.000	MISCELLANEOUS	0.00	79.98	0.00	0.00	112.95	0.00	
591-536-960.000	TRAINING & CONFERENCES	612.50	835.00	465.00	700.00	1,858.30	2,000.00	CEC & new employee training
591-536-965.000	CONTRIB TO OTHER FUNDS	8,577.56	0.00	0.00	0.00	0.00	0.00	
591-536-967.000	TRANSFER/VEHICLE RESERVE	2,000.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	
591-536-967.100	TRANSFER/IMPROVEMENT RESERVE	0.00	0.00	0.00	22,450.00	0.00	22,450.00	Bond & RR&I Reserves
591-536-968.000	DEPRECIATION EXPENSE	165,126.91	164,543.67	164,138.45	168,000.00	0.00	168,000.00	
591-536-975.000	ADDITIONS & IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	
591-536-977.000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	

FY 2025 BUDGET WORKSHEET FOR CITY OF JONESVILLE

							24-25	
		ACTIVITY	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY THRU	REQUESTED	
GL NUMBER	DESCRIPTION	20-21	21-22	22-23	23-24	12/31/2023	BUDGET	COMMENTS
591-536-991.000	WATER BOND - PRINCIPAL	0.00	0.00	0.00	40,000.00	0.00	42,000.00	
591-536-991.100	WATER CONTRACT PYMT - PRINCIPAL		0.00	0.00	0.00	0.00	0.00	
591-536-995.000	WATER BOND - INTEREST	78,839.11	79,537.30	78,344.60	81,718.78	38,664.49	81,093.78	
591-536-995.100	WATER BOND (SERIES 2) - INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	
591-536-995.200	WATER CONTRACT PAYMENT - INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	
591-536-996.000	AGENT FEES AND SERVICE CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Totals for dept 536-IRON REMOVAL PLANT</b>		<b>357,632.58</b>	<b>383,044.15</b>	<b>410,026.60</b>	<b>471,378.22</b>	<b>113,314.64</b>	<b>504,862.38</b>	
<b>Dept 537-WATER DISTRIBUTION SYSTEM</b>								
591-537-702.000	SALARIES AND WAGES	29,704.45	27,762.59	24,473.27	25,000.00	16,271.58	27,000.00	
591-537-702.100	SALARIES AND WAGES - OVERTIME	0.00	267.70	53.12	1,000.00	0.00	1,000.00	
591-537-702.200	SALARIES AND WAGES - DOUBLETIME	121.27	329.47	465.49	750.00	87.79	750.00	
591-537-702.400	SALARIES/WAGES - ON CALL	0.00	0.00	0.00	0.00	0.00	0.00	
591-537-715.000	EMPLOYERS SHARE - FICA & MEDICARE	2,209.95	2,099.57	1,851.74	2,000.00	1,211.05	2,000.00	
591-537-716.000	HEALTH INSURANCE	3,528.51	3,829.22	3,291.20	4,000.00	2,254.81	4,500.00	5% increase
591-537-718.000	DISABILITY	203.19	172.68	138.93	150.00	91.62	150.00	
591-537-719.000	EMPLOYERS SHARE - 401	1,966.07	1,849.80	1,570.85	1,900.00	1,063.80	2,000.00	
591-537-721.000	LIFE INSURANCE	129.54	150.27	118.72	100.00	79.92	150.00	
591-537-722.000	EMPLOYEE ASSISTANCE PROGRAM	18.72	15.79	12.45	25.00	8.39	25.00	
591-537-723.000	DENTAL INSURANCE	508.60	414.74	295.40	400.00	218.70	500.00	
591-537-724.000	OPTICAL INSURANCE	118.61	99.80	74.76	80.00	52.36	100.00	
591-537-727.000	OFFICE SUPPLIES	1,707.71	1,939.33	2,281.86	1,700.00	1,007.74	2,000.00	
591-537-740.000	OPERATING SUPPLIES	4,647.99	4,988.47	1,902.86	5,000.00	882.60	5,000.00	
591-537-742.000	CLOTHING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	
591-537-776.000	SMALL TOOLS	404.17	40.98	149.83	600.00	0.00	600.00	
591-537-801.000	PROFESSIONAL SERVICES	0.00	0.00	825.00	0.00	0.00	293,860.00	TMF Grant engineering/exploration
591-537-801.200	PROF SERVICES - ENGINEER/WATER MAIN	0.00	0.00	0.00	0.00	0.00	0.00	
591-537-818.000	CONTRACTUAL	7,010.70	9,596.23	7,189.48	7,500.00	3,408.00	7,500.00	Cross conn program/Miss Dig Dues
591-537-818.301	CONTRACTUAL - DPW SEASONAL	0.00	0.00	0.00	0.00	45.56	0.00	
591-537-820.000	MEMBERSHIPS/DUES/SUBSCRIPTIONS	5,442.16	5,728.51	6,468.33	6,000.00	6,474.70	7,000.00	Neptune 360 server access
591-537-853.000	TELEPHONE	318.59	533.45	440.13	500.00	240.06	500.00	Remote meter read system/radio tower modem
591-537-865.000	MILEAGE/TRANS/MEALS/LODGING	227.70	0.00	83.36	0.00	0.00	1,000.00	
591-537-900.000	PRINTING & PUBLISHING	668.16	0.00	830.40	0.00	0.00	500.00	
591-537-930.000	REPAIRS & MAINTENANCE	2,938.54	1,373.71	1,653.23	5,000.00	4,645.23	5,000.00	
591-537-930.200	REPAIRS & MAINT - RADIO TOWER PROPER	485.28	544.56	294.32	100.00	203.71	500.00	
591-537-940.000	EQUIPMENT RENTAL	11,686.74	8,687.12	6,479.10	8,000.00	5,514.12	8,000.00	Vactor Truck Rental
591-537-956.000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	100.00	
591-537-960.000	TRAINING & CONFERENCES	740.00	860.00	670.00	1,000.00	300.00	1,000.00	
591-537-963.000	CUSTOMER REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	
591-537-965.101	CONTRIB TO GEN FUND-ADMIN WAGES/BEN	27,642.00	28,905.00	30,164.00	32,696.00	16,348.00	34,000.00	
591-537-975.000	ADDITIONS & IMPROVEMENTS	0.00	0.00	0.00	112,000.00	28,400.00	154,272.00	Lead & Copper Rule
591-537-975.400	ADD & IMPROVEMENTS - NEW METERS	0.00	0.00	0.00	4,000.00	4,806.88	4,000.00	
591-537-977.000	EQUIPMENT	0.00	0.00	0.00	1,000.00	0.00	1,000.00	
<b>Totals for dept 537-WATER DISTRIBUTION SYSTEM</b>		<b>102,428.65</b>	<b>100,188.99</b>	<b>91,777.83</b>	<b>220,501.00</b>	<b>93,616.62</b>	<b>564,007.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>460,061.23</b>	<b>483,233.14</b>	<b>501,804.43</b>	<b>691,879.22</b>	<b>206,931.26</b>	<b>1,068,869.38</b>	
<b>NET OF REVENUES/APPROPRIATIONS - WATER FUND</b>		<b>(35,969.30)</b>	<b>(72,370.02)</b>	<b>(40,129.11)</b>	<b>(155,932.24)</b>	<b>25,876.87</b>	<b>(180,287.38)</b>	

**CITY OF JONESVILLE**  
**2024/25 ESTIMATED YEAR END FUND BALANCES**

	<b>GEN FD</b>	<b>MAJOR</b>	<b>LOCAL</b>	<b>STATE</b>	<b>L.D.F.A.</b>	<b>D.D.A.</b>	<b>DEBT SVC</b>	<b>SEWER</b>	<b>WATER</b>	<b>M.V.P.</b>
<b>Est 23/24 EOY Fund Balance</b>	\$2,010,643	\$712,727	\$855,661	\$19,014	\$2,172,865	\$101,980	\$0	\$1,039,047	\$856,917	\$947,330
Budgeted 24/25 Revenue	\$1,885,133	\$302,615	\$1,564,645	\$37,590	\$451,200	\$1,386,000	\$82,000	\$899,000	\$888,582	\$158,000
Budgeted 24/25 Expenditures	(\$1,862,345)	(\$175,615)	(\$1,701,222)	(\$37,588)	(\$368,763)	(\$1,333,795)	(\$82,000)	(\$1,200,957)	(\$1,068,869)	(\$273,847)
	\$2,033,431	\$839,727	\$719,084	\$19,016	\$2,255,302	\$154,185	\$0	\$737,089	\$676,629	\$831,483
Plus Depreciation								\$255,000	\$168,000	\$97,000
Amendments										
Fund Bal Before Res	\$2,033,431	\$839,727	\$719,084	\$19,016	\$2,255,302	\$154,185	\$0	\$992,089	\$844,629	\$928,483
Park Reserve	(\$54,700)									
Expansion Reserve (thru FY2023)					(\$450,000)					
Special Projects Reserve (thru FY2023)					(\$360,000)					
Infrastructure Impr. Reserve (thru FY2023)					(\$390,000)					
<b>Est 24/25 EOY Fund Balance</b>	<b>\$1,978,731</b>	<b>\$839,727</b>	<b>\$719,084</b>	<b>\$19,016</b>	<b>\$1,055,302</b>	<b>\$154,185</b>	<b>\$0</b>	<b>\$992,089</b>	<b>\$844,629</b>	<b>\$928,483</b>



City of  
Jonesville

**City of Jonesville  
Fiscal Year 2024-25 Operating Budget**

City Council:

Gerald Arno, Mayor  
Delesha Padula, Mayor Pro-Tem  
Tim Bowman  
Chris Grider  
Brenda Guyse  
George Humphries, Jr.  
Andy Penrose

Jeffrey M. Gray, City Manager  
Lenore Spahr, Finance Director/Treasurer

Adopted: \_\_\_\_\_

## **City of Jonesville**

### **Fiscal Year 2024-25 Operating Budget Introduction**

The City of Jonesville operates on a fiscal year that begins July 1<sup>st</sup> and ends on June 30<sup>th</sup>. The process of developing the fiscal year operating budget begins in the first quarter of the calendar year. Department Heads prepare and submit department goals with a draft operating budget, and identify projects for the five-year Capital Improvement Plan. City staff meets with budget committees for the Downtown Development Authority (DDA) and Local Development Finance Authority (LDFA) to develop recommended budgets for the two boards. A City Council Budget Committee reviews the proposals and offers its input to assist the City Manager and Finance Director in preparing a recommended budget for submittal to the City Council, as a whole. The process typically takes place during the months of February through May.

Pursuant to Section 9.3 of the City Charter, on or before May 31 each year the City Manager shall submit to the council a recommended budget for the next fiscal year which, considering any anticipated unexpended balance or deficit at the end of the current fiscal year, is within the tax limit and other anticipated revenue of the city. Such recommended budget shall include therein at least the following information:

- (a) The detailed estimates by the City Manager, with supporting explanation of proposed expenditures for each office, department, and board of the city, with a comparison of the actual expenditures for the corresponding items for the last two (2) fiscal years in full, and the expenditures for the current fiscal year to December 31.
- (b) Statements of the indebtedness of the city, showing the principal and interest requirements for the next fiscal year, the debt authorized and unissued and the condition of the sinking and debt retirement funds, if any;
- (c) Detailed estimates of all anticipated revenues of the city from sources other than taxes, with a comparative statement of the amounts estimated for and actually received from each of the same or similar sources for the last two (2) years in full and for the current fiscal year to December 31.
- (d) A statement of the estimated accumulated cash and unencumbered balances, or deficits at the end of the current fiscal year; a statement of such other information as may be required by MCL 141.421 or any other law.
- (e) An estimate of the amount of money to be raised from taxes to be levied, from delinquent taxes, and the amount to be raised from bond issues which, together with available unappropriated funds and any revenues from other sources, will be necessary to meet the proposed expenditures;
- (f) Such other supporting information as the council may request; and
- (g) A multiyear capital improvement program.

The recommended budget was presented to the City Council at work session meetings on May 15, 2024 and May 29, 2029. The operating budget was adopted by City Council following a public hearing at the June 19, 2024 regular City Council meeting.

## **BUDGET STRUCTURE**

The operating budget includes several funds: General Fund, Streets, Component Units, and Enterprise Funds. Revenue sources and allowable expenditures for the respective funds vary slightly.

### General Fund

The primary sources of general fund revenues are property taxes, stated shared revenues (from sales and use taxes), franchise fees, interest income, and miscellaneous revenues. The revenues are generally discretionary and can be allocated by the City Council to fund services in any of the General Fund departments. General Fund revenues are used to support City administration, elections, assessing and finance, cemetery, police, fire, and parks and recreation.

### Streets

Major Streets in the City are funded primarily through state-shared revenue, or so-called Act 51 dollars from gas taxes and registration fees. Local Streets are funded with Act 51 dollars and property taxes. 28.6% of property tax revenues are allocated to Local Streets. This matches the proportion of taxes allocated to streets prior to incorporation as a City to match the previous Village designated street millage. Streets are designated as Major or Local depending upon whether they serve primarily local residents or a larger population, subject to State and Federal criteria.

State Highways are maintained through a contract with the Michigan Department of Transportation (MDOT). US-12 (Chicago Street) and M-99 (Evans Street/Olds Street) are State Highways under the jurisdiction of MDOT. The contract compensates the City for winter maintenance (plowing and salting) and some routine maintenance activities like sign repair and mowing of state-owned road shoulders. MDOT maintains responsibility for major maintenance and repair, including traffic signal maintenance and street paving.

### Component Units

The Local Development Finance Authority (LDFA) and Downtown Development Authority (DDA) are special districts that support the growth and development of manufacturing/industry and Downtown businesses, respectively. These districts reinvest property tax revenue from the growth of the district to maintain public property and parking areas, and to promote further growth and development of jobs and tax base in the districts. Expenditures follow approved plans for each district. Revenues generated in one district may only be expended within that district.

### Enterprise Funds

The Sewer and Water Departments operate from service charges to customers for sewer and water use. The revenues received for those services may only be used to deliver those services to the customer.



## CONSIDERATIONS FOR THE FISCAL YEAR 2024-25 OPERATING BUDGET

Although economic conditions are improving, the City continues to experience the impacts of inflation and challenges with supply chain. Large equipment purchases have especially been affected, with significant lead times on vehicles and facility equipment. The proposed budget anticipates that these issues will continue into the new fiscal year, with operational cost estimates adjusted accordingly.

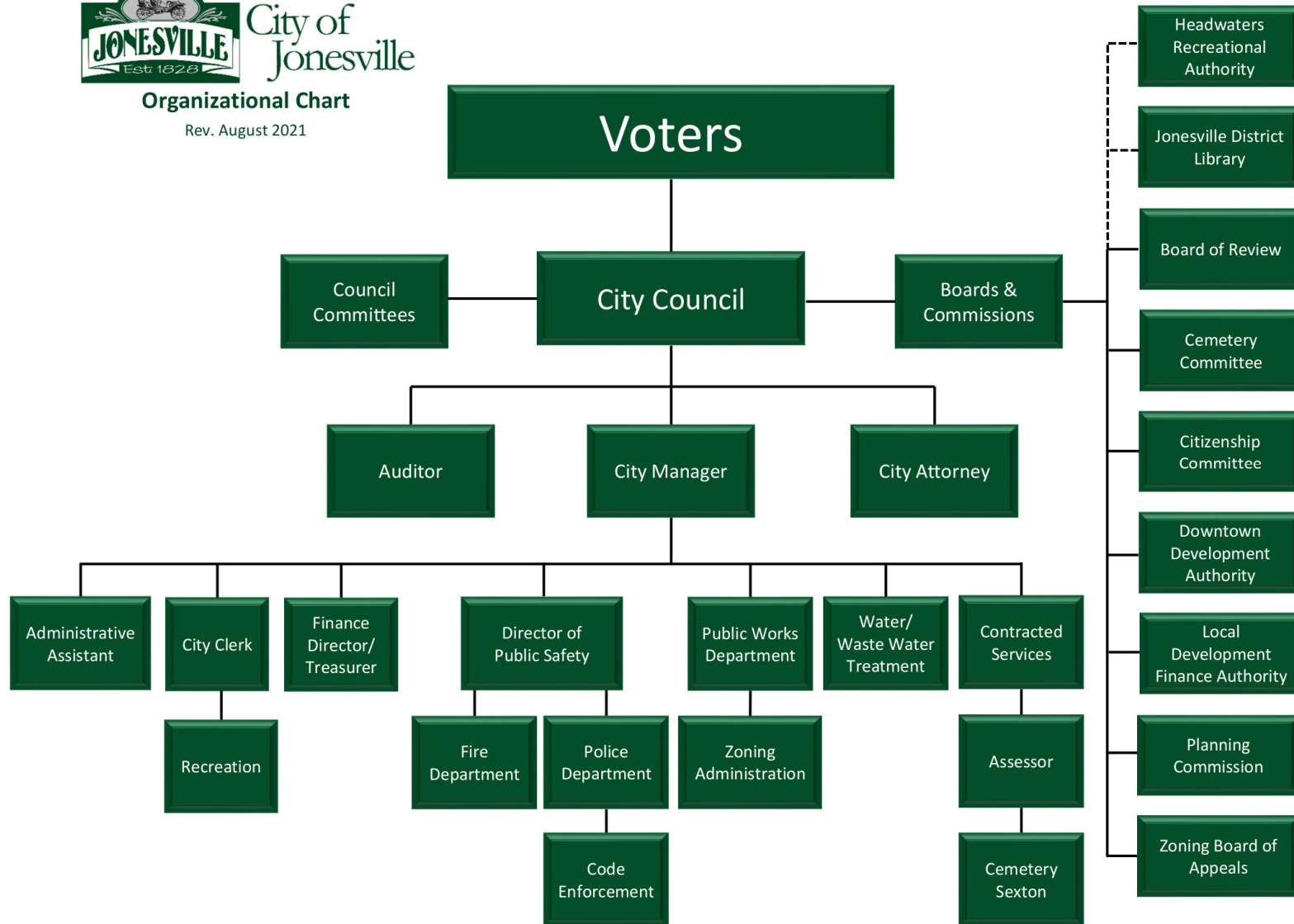
The City is in the planning stages of several future projects, including parks facility improvements, a feasibility study for additional City use of the City Hall building, and collaborative work with the Michigan Department of Transportation on a potential road diet and streetscape updates coordinated with the MDOT paving of US-12. The budget anticipates that projects may proceed during the fiscal year as the studies are completed.

Highlights of the FY 2024-25 Operating Budget are as follows:

- Property tax revenue is anticipated to increase by 5%, due to increasing property values and sale prices in 2023. The increase in Taxable Values is limited to the rate of inflation under Proposal A and factors in properties whose values become uncapped at time of sale. The Consumer Price Index increased by 3.4% in 2023.
- At \$80,096,100, State Equalized Value of properties in the City exceeds the 2007 values for the first time since the Great Recession. The State Equalized Value is one-half of a property's true cash value. Taxes are assessed based on the Taxable Value of a property. The Taxable Value of all properties in the City continues to lag behind pre-recession levels and is currently at \$61,872,096.
- Constitutional State revenue sharing is projected to increase by about 0.5%. The Statutory portion of revenue sharing is projected to increase, as well by roughly 3%. Act 51 revenues are projected to increase by just over 7.5%. State-shared revenues had declined significantly after the recession, but are now beginning to exceed their pre-2007 values.
- The City adopted a new wage scale for all full-time employees in 2019 to aid with employee retention and recruitment. This was the first update to the scale in over a decade. The budget reflects, as recommended by the City Council Budget Committee, step increases for eligible employees and a cost-of-living increase of 3% to remain competitive in employee compensation.
- The budget reflects parks improvements recommended in the recently adopted Recreation Plan. Improvements to the Carl Fast Park playground will be completed. The budget also recommends development of an engineering concept plan for Wright Street Park to develop cost estimates for the many improvements described in the Recreation Plan. The concept will be used to pursue funding to implement improvements.
- Design work is expected to be completed on the expansion of the Sunset View Cemetery and development of a columbarium on the "Annex Two" area recently acquired from Jonesville Community Schools.
- Reconstruction of West and Adrian Streets is slated to take place in FY 2023-24. The project will include abandonment of a 4-inch water main, with connection of building services and hydrants to a previously constructed 12-inch main. Both streets will receive storm drainage and curbing and sidewalks will be extended to the Maumee Street intersection. The approximately \$1.3 million project will also feature water main upgrades on Franklin and Liberty Streets
- The Downtown Development Authority has secured an approximately \$800,000 Transportation Alternatives Program (TAP) grant to offset costs associated with a road diet for Chicago Street in the Downtown that will reduce traffic lanes to improve pedestrian safety and functionality of on-

street parking. The project will also include construction of an updated Downtown streetscape. The Michigan Department of Transportation (MDOT) will be coordinating this work with a planned paving project. The project is tentatively scheduled for the 2025 construction season.

- The Local Development Finance Authority will explore projects to improve marketing of the Industrial Park, including new entry signs. The LDFA is in the study phase of methods to create additional entrepreneurial opportunities for new and expanding small businesses.
- The Michigan Department of Environment, Great Lakes & Energy (EGLE) has mandated that municipalities replace certain private water services. The program falls under Lead and Copper Rules (LCR). Although galvanized iron water services in the City are no longer connected to lead water lines, many years ago they likely would have been. The LCR requires these services be replaced. The City is coordinating the early rounds of replacement with Maumee and West Street construction projects. American Rescue Plan Act (ARPA) funds are expected to cover the first two years of replacement costs. Total replacement of water services will take approximately 20 years. Regular water samples have shown no actionable levels of lead in water in the City. The City has secured nearly \$300,000 in grant funds for material investigation and public awareness of this program.
- Water and sewer rate studies have been completed as part of asset management planning of the Water and Wastewater Departments. Planned increases in water and sewer rates will result in increases to the minimum residential water bill (up to 2,000 gallons) of \$1.15 per month in FY 2024-25. The average residential bill (4,000 gallons) will increase by \$1.79 per month. These increases are necessary to address fixed costs for operation of the Iron Removal Plant project, and projected work that will be needed in future years to the Waste Water Treatment Plant.



2024-XX

CITY OF JONESVILLE  
COUNTY OF HILLSDALE  
STATE OF MICHIGAN

**RESOLUTION – CITY FEE SCHEDULE**

At a Regular Meeting of the City Council of the City of Jonesville, County of Hillsdale, State of Michigan, held in City Hall in said City on the 19<sup>th</sup> day of June, 2024, at 6:30 p.m.

**PRESENT:**

**ABSENT:**

The following resolution was offered by Councilperson \_\_\_\_\_ and supported by Councilperson \_\_\_\_\_.

**WHEREAS**, the City Council is committed to delivering government services as efficiently as possible while being responsible with City resources; and

**WHEREAS**, the City of Jonesville has identified certain services where it is reasonable to expect the costs to be paid by the user or users of said services, rather than the taxpayers at large; and

**WHEREAS**, the City Council wishes to update the Fee Schedule, based on the Department Head recommendations regarding the cost of delivery of certain services.

**NOW, THEREFORE BE IT HEREBY RESOLVED** that the City Council does hereby adopt the Fee Schedule, as stated in Attachment A through Attachment G of this Resolution; said new Fee Schedule shall be effective on July 1, 2024.

**BE IT FURTHER RESOLVED** that all resolutions and policies, and all parts thereof, in conflict with this Resolution are hereby rescinded.

AYES:

NAYS:

ABSENT:

\_\_\_\_\_  
Cynthia D. Means, Clerk

I hereby certify that the foregoing constitutes a true and complete copy of a resolution adopted by the City Council of the City of Jonesville, County of Hillsdale, Michigan at a Regular Meeting held on the 19<sup>th</sup> day of June, 2024, and that public notice was given pursuant to Act No. 267, Public Acts of Michigan, 1976, as amended, including in the case of a special or rescheduled meeting notice by publication or posting at least eighteen (18) hours prior to the time set for the meeting.

\_\_\_\_\_  
Cynthia D. Means, Clerk

**ATTACHMENT A  
CEMETERY**

**Lot Prices**

Cost per Grave \$500.00

*Graves in the Cemetery Annex are generally sold in two and four grave Lots. Some single grave sites are available in the Annex or in Section S of the Cemetery.*

**Grave Openings and Closings**

Adult	\$550.00
Child	\$350.00
Infant	\$250.00
Cremation	\$300.00 (up to two cremation burials in a single grave site)
November 1 <sup>st</sup> through March 31 <sup>st</sup> additional charge	\$ 50.00
Weekend Opening and Closing additional charge	\$200.00
Recognized Holidays additional charge (see below)	\$100.00

*No burials will take place on Thanksgiving, Christmas Eve, Christmas Day, New Year's Eve, or New Year's Day.*

*An additional burial charge will apply to burials on other City recognized holidays, which include: President's Day, Good Friday, Memorial Day, Fourth of July, Labor Day, Veteran's Day, the Day after Thanksgiving.*

*The City permits formal observances by local organizations on the patriotic holidays in the Cemetery; those wishing to schedule burials on these holidays will need to coordinate funeral times with the City.*

**Disinterment**

Disinterment	\$600.00
Disinterment of Cremation	\$400.00

**Foundations**

Installation of Monument Foundations \$0.50 per square inch

*Section VII (2) of the City of Jonesville Cemetery Rules and Regulations require the foundation to extend a minimum of four (4) inches beyond each side of the marker or monument*

**Transfer of Burial Rights**

Cost per Grave \$20.00

**ATTACHMENT B  
CITY HALL/PARKS AND RECREATION**

**Transaction Fees**

Credit and Debit Cards	3% of transaction (minimum charge of \$2.00)
Electronic Checks (ACH)	\$3.00 for transactions up to \$10,000; \$10.00 for transactions over \$10,000
Non-Sufficient Funds (NSF) Check	\$50.00

**Notary Public**

City Resident	No Charge
Non-Resident	\$10.00

**Industrial Facilities Tax (IFT) Abatement**

New Abatement Application Fee	\$250.00
Transfer Existing IFT Abatement	\$100.00

**Peddler's License**                      No Charge

**Recreational Baseball and Softball**

City Residents	\$60.00 per child or \$150.00 per family of 3 or more
Non-Residents	\$75.00 per child or \$200.00 per family of 3 or more
Sponsorships	\$300.00

**Wright Street Park Pavilion Restroom Reservation**

Refundable Deposit (All Users)	\$50.00
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**ATTACHMENT C  
FIRE DEPARTMENT**

Pursuant to Section 12-2 of the Code of Ordinances, the City Council may establish charges for services provided by the Fire Department. The amount of such charges shall be established by resolution and shall offset the cost of services provided by the Fire Department.

All fire incidents will be billed a minimum of one hour.

**Equipment**

Truck 531 and 532	\$250.00/hr
Truck 533 and 535	\$175.00/hr
Truck 539, 561 and 575	\$150.00/hr
Truck 571 and 572	\$75.00/hr
Chemicals Used/Materials Equipment Destroyed	Replacement Cost

**Staffing**

Chief and Assistant Chief	\$50.00/hr
Lieutenant and Captain	\$40.00/hr
Firefighters	\$25.00/hr

**Incidents**

Jaws Extractions	\$100.00/hr, plus equipment and staffing
Carbon Monoxide Investigations	\$25.00/hr, plus equipment and staffing
False Alarms/Fire/Automated	No charge for first per year; second and subsequent charged at equipment and staffing
Smoke Detectors and Odor Investigations	Equipment and staffing

**ATTACHMENT D  
POLICE DEPARTMENT**

Release of Impounded Motor Vehicle

\$20.00



**ATTACHMENT E  
UTILITIES**

**Water Charges**

<b>Meter Size (Inches)</b>	<b>Monthly Base Charge (Initial 2,000 Gallons)</b>	<b>Water Maintenance Fee</b>
5/8-inch or 3/4-inch	\$ 14.91	\$ 1.66
1-inch	\$ 37.33	\$ 2.46
1¼-inches or 1½-inches	\$ 74.65	\$ 4.42
2-inches	\$118.51	\$ 5.40
2-inches Compound	\$118.51	\$12.84
3-inches Compound	\$238.91	\$18.56
4-inches Compound	\$373.26	\$24.22
Commodity Charge (Over 2,000 Gallons)	\$2.60 per 1,000 Gallons	
Water Tower Maintenance Fee	\$2.85 per month	
After Hours Call-in Charge	\$100.00	
Water Shut Off Fee	\$50.00	
Water Tap Fee	\$1,000.00	
Water Lawn Meter	\$105.00	
Water Hydrant Rental Fees (paid by General Fund/Fire Department)	\$25.00 per hydrant per year	
Bulk Water:		
Inside City Limits	Current Commodity Charge per 1,000 gallons	
Outside City Limits	Twice Current Commodity Charge per 1,000 gallons	
Trip Fee	\$25.00	

**Sewer Charges**

<b>Meter Size (Inches)</b>	<b>Monthly Base Charge (Initial 2,000 Gallons)</b>
5/8-inch or 3/4-inch	\$ 33.53
1-inch	\$ 77.17
1¼-inches or 1½-inches	\$149.93
2-inches	\$237.25
2-inches Compound	\$237.25
3-inches Compound	\$470.20
4-inches Compound	\$732.19
Commodity Charge (Over 2,000 Gallons)	\$10.22 per 1,000 Gallons
Sewer Tap Fee	\$2,000.00

**ATTACHMENT F  
WASTEWATER TREATMENT PLANT/LABORATORY**

**Laboratory**

Total & Fecal Coliform Bacteria	\$20.00
Nitrate	\$20.00
Nitrite	\$20.00
Ammonia Nitrogen	\$30.00
Fluoride	\$40.00
Hardness	\$10.00
Iron	\$10.00
Chlorine	\$15.00
Chloride	\$10.00
pH	\$10.00
5-Day Biochemical Oxygen Demand	\$15.00
Suspended Solids	\$10.00
Volatile Suspended Solids	\$10.00
Phosphorus	\$30.00
Sulfate	\$10.00
Complete Lagoon Sample	\$105.00

Bacterial Collection Fee \$60.00 plus mileage

**Equipment**

Vactor	Current equipment rental rate (per State of Michigan Schedule), plus Operator wage and benefits
Camera	Current equipment rental rate (per State of Michigan Schedule), plus Operator wage and benefits

**ATTACHMENT G  
ZONING**

**Zoning Permits**

**New Building or Addition**

< 200 square feet	\$50.00
201 – 500 square feet	\$55.00
501 – 2,000 square feet	\$200.00
Each add'l 1,000 square feet or portion thereof	\$25.00

**Residential Garage or Storage Building**

< 200 square feet	\$50.00
200 square feet or more	\$75.00

**Miscellaneous Permits**

Removal or Demolition of a Building	No Charge
Fence	\$50.00
Driveway, Approach, Paved Pad, Foundation or Private Sidewalk	\$50.00
Decks/Porches (without roof)	\$50.00
Swimming Pool	\$50.00
Seasonal Use	\$100.00
Zoning Compliance for Structures not Listed	\$100.00

**Planning Commission**

Site Plan Review	\$100.00
Rezoning Request	\$500.00
Special Land Uses	\$500.00
Plat Approval (Preliminary and Final)	\$500.00, plus legal and engineering

**Zoning Board of Appeals**

Variance Request	\$250.00
Interpretation	\$250.00
Classification of Nonconforming Use	\$250.00

**Special Meeting**

City Council	\$500.00
Planning Commission or ZBA	\$250.00



## **Capital Improvement Plan**

Fiscal Years 2024-25 through 2029-30

Adopted by Planning Commission: May 8, 2024

Adopted by City Council: \_\_\_\_\_

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

**Overview**

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

**Capital Improvement Projects**

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

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

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

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

**Major Expenditures**

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

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

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

### **Benefits**

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

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

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

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

DDA – Downtown Development Authority

DO – Donations

FG – Federal Grant

GF – General Fund

GO – General Obligation Bonds

LDFA – Local Development Finance Authority

LS – Local Street Fund

LG – Local Grant

MS – Major Street Fund

MVP – Motor Vehicle Pool

PD – Private Developer

SA – Special Assessment

SF – Sewer Fund

SG – State Grant

SH – State Highway Fund

SM – Special Millage

WF – Water Fund



**City of Jonesville**  
**Capital Improvement Plan**  
EXECUTIVE SUMMARY

**TABLE 1: GENERAL FUND DEPARTMENTS**

Department	Project	Funding Sources	Capital Cost	Fiscal Years					
				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>OFFICE AND INFORMATION TECHNOLOGY</b>									
Computer	Computer Hardware Upgrades	GF	\$ 52,000	\$ 10,000	\$ 8,000	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000
City Hall	City Hall Maint. And Improvements	GF	\$ 3,700,000	\$ -	\$ -	\$ 3,700,000	\$ -	\$ -	\$ -
<b>Office and IT Subtotal</b>			<b>\$ 3,752,000</b>	<b>\$ 10,000</b>	<b>\$ 8,000</b>	<b>\$ 3,710,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>
<b>PUBLIC SAFETY</b>									
Police	Police Patrol Vehicle Replacement	MVP/SG/FG	\$ 145,000	\$ 70,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
Police/Fire	Public Safety Radios	GF	\$ -	TBD	TBD	TBD	TBD	TBD	TBD
Fire	Fire Department Furnaces	GF	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Public Safety Subtotal</b>			<b>\$ 157,000</b>	<b>\$ 82,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PARKS AND CEMETERY</b>									
Cemetery	Cemetery Projects	GF	\$ 32,000	\$ 22,000	TBD	\$ 2,000	\$ 2,500	\$ 2,500	\$ 3,000
Parks	Parks Improvements	GF/SG	\$ 123,000	\$ 68,000	\$ 55,000	TBD	TBD	TBD	\$ -
<b>Parks and Cemetery Subtotal</b>			<b>\$ 155,000</b>	<b>\$ 90,000</b>	<b>\$ 55,000</b>	<b>\$ 2,000</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 3,000</b>
<b>GENERAL FUND TOTAL EXPENSE</b>			<b>\$ 4,064,000</b>	<b>\$ 182,000</b>	<b>\$ 63,000</b>	<b>\$ 3,787,000</b>	<b>\$ 10,500</b>	<b>\$ 10,500</b>	<b>\$ 11,000</b>

**TABLE 2: STREETS AND PUBLIC WORKS DEPARTMENTS**

Department	Project	Funding Sources	Capital Cost	Fiscal Years					
				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>STREETS AND STREET EQUIPMENT</b>									
Local Streets	Street Reconstruction - West Street	LS	\$ 1,350,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -
Local/Major St	Street Maint. - Chip and Fog Seal	LS/MS	\$ 319,500	\$ 49,500	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000	\$ 60,000
Local/Major St	Crack Fill - Major and Local Streets	LS/MS	\$ 84,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
Local/Major St	Sidewalk Repair/Extensions/ADA	GF/LS/MS	\$ 60,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
MVP	Replace Vehicles and Equipment	MVP	\$ 250,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 150,000	\$ -
<b>STREETS AND STREET EQUIPMENT TOTAL EXPENSE</b>			<b>\$ 2,063,500</b>	<b>\$ 1,423,500</b>	<b>\$ 74,000</b>	<b>\$ 174,000</b>	<b>\$ 79,000</b>	<b>\$ 229,000</b>	<b>\$ 84,000</b>

**TABLE 3: LOCAL DEVELOPMENT FINANCE AUTHORITY AND DOWNTOWN DEVELOPMENT AUTHORITY**

Department	Project	Funding Sources	Capital Cost	Fiscal Years					
				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>LOCAL DEVELOPMENT FINANCE AUTHORITY</b>									
LDFA	LDFA Capital Projects	LDFA/FG/SG	\$ 198,000	\$ 153,000	TBD	TBD	TBD	\$ 45,000	\$ -
<b>Local Development Finance Authority Subtotal</b>			<b>\$ 198,000</b>	<b>\$ 153,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>
<b>DOWNTOWN DEVELOPMENT AUTHORITY</b>									
DDA	Chicago St. Riverfront Redev.	DDA/FG/SG	\$ -	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
DDA	DDA Capital Projects	DDA/FG/SG	\$ 1,484,000	\$ 1,209,000	\$ 250,000	\$ 25,000	TBD	TBD	\$ -
<b>Downtown Development Authority Subtotal</b>			<b>\$ 1,484,000</b>	<b>\$ 1,209,000</b>	<b>\$ 250,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>LDFA AND DDA TOTAL EXPENSE</b>			<b>\$ 1,682,000</b>	<b>\$ 1,362,000</b>	<b>\$ 250,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>

**TABLE 4: WASTEWATER AND WATER DEPARTMENTS**

Department	Project	Funding Sources	Capital Cost	Fiscal Years					
				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>WASTEWATER</b>									
Wastewater	Vactor 360 Plan	SF	\$ 8,500	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater	Rebuild Raw Sewage Pumps	SF	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater	Trickling Filter Pump Inspection	SF	\$ 60,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Wastewater	Pressure Filter Rehabilitation	SF	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater	Service Transformer	SF	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater	Pickup Truck	MVP	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater	Sanitary Sewer Televising	SF	\$ 200,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Wastewater	Rehabilitate North Drying Beds	SF	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater	Preliminary WWTP Rehab. Design	SF	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 50,000
<b>Wastewater Subtotal</b>			<b>\$ 515,500</b>	<b>\$ 195,500</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 70,000</b>	<b>\$ 100,000</b>
<b>WATER PRODUCTION - IRON REMOVAL PLANT</b>									
Water	Pump Repairs	WF	\$ 70,000	\$ 30,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -
<b>Water Production Subtotal</b>			<b>\$ 70,000</b>	<b>\$ 30,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>WATER DISTRIBUTION</b>									
Water	Water Service Replacements	WF/SG	\$ 714,272	\$ 154,272	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000
<b>Water Distribution Subtotal</b>			<b>\$ 714,272</b>	<b>\$ 154,272</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>
<b>WASTEWATER AND WATER TOTAL EXPENSE</b>			<b>\$ 1,299,772</b>	<b>\$ 379,772</b>	<b>\$ 202,000</b>	<b>\$ 162,000</b>	<b>\$ 162,000</b>	<b>\$ 182,000</b>	<b>\$ 212,000</b>

**Capital Improvement Plan Projects:  
General Fund Departments**

**City of Jonesville**  
**Capital Improvement Plan**  
PROJECT DESCRIPTION

<b>Project Title</b>	Computer Hardware Upgrades		
<b>Department</b>	Computer	<b>Funding Source</b>	GF

<b>Fiscal Year</b>	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Est. Cost</b>	\$8,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Project Description and Location	
<p>This is an ongoing project to maintain workstation computers and network servers as the equipment ages and needs replacement.</p> <p>FY 2024-25 - \$8,000 – Evaluate BS&amp;A and Cemetery software server and operating software.  FY 2025-26 - \$10,000 – Evaluate PLC/SCADA computers, Police Department in-car computers, WWTP Laboratory workstation for replacement, as needed.  FY 2026-27 - \$10,000 – Evaluate and update Council laptops, as needed.  FY 2027-28 - \$10,000 – Evaluate and update desktop workstations, as needed.  FY 2028-29 - \$10,000 – Evaluate and update desktop workstations, as needed.  FY 2029-30 - \$10,000 – Evaluate server and operating software, as needed.</p>	

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

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

**City of Jonesville**  
**Capital Improvement Plan**  
 PROJECT DESCRIPTION

<b>Project Title</b>	City Hall Improvements		
<b>Department</b>	City Hall	<b>Funding Source</b>	GF/FG/SG

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

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

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

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

**City of Jonesville**  
**Capital Improvement Plan**  
 PROJECT DESCRIPTION

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

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

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

Project Need and Impact
Necessary equipment to provide basic police service.

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

**City of Jonesville**  
**Capital Improvement Plan**  
PROJECT DESCRIPTION

<b>Project Title</b>	Public Safety Radios		
<b>Department</b>	Police/Fire Department	<b>Funding Source</b>	GF

<b>Fiscal Year</b>	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Est. Cost</b>	TBD	TBD	TBD	TBD	TBD	TBD

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

Project Need and Impact
<p>Radios are necessary equipment to provide police services.</p>

Related Costs and Future Funding Needs
<p>The technology tends to have a long life span, but will be subject to future replacement costs. Battery replacements and occasional repair expenses can also be expected.</p>

**City of Jonesville**  
**Capital Improvement Plan**  
 PROJECT DESCRIPTION

<b>Project Title</b>	Fire Department Furnaces		
<b>Department</b>	Fire Department	<b>Funding Source</b>	GF

<b>Fiscal Year</b>	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Est. Cost</b>	\$12,000	-	-	-	-	-

<b>Project Description and Location</b>
<p>Three furnaces in the Fire Department truck bay were recently inspected and serviced and found to be in need of replacement. Issues included cracked heat exchangers. The units have been put into safe operation, but will not be reliable in their current conditions.</p>

<b>Project Need and Impact</b>
<p>Climate control is necessary to assure the proper operation of the fire apparatus, which can be prone to pump and water storage issues when exposed to prolonged freezing conditions.</p>

<b>Related Costs and Future Funding Needs</b>
<p>New equipment tends to operate more efficiently, reducing utility and other operating costs.</p>



**City of Jonesville**  
**Capital Improvement Plan**  
PROJECT DESCRIPTION

<b>Project Title</b>	Cemetery Projects		
<b>Department</b>	Cemetery	<b>Funding Source</b>	GF

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

Project Description and Location	
<p>It is anticipated that several one-time capital projects will be undertaken over the next several years to contribute to the professional operation and appearance of the Sunset View Cemetery. The following is a list of projects and estimated costs prioritized by the Cemetery Committee.</p> <p>FY 2024-25 – \$22,000 – Complete design for expansion of the Cemetery into the Annex Two area (\$15,000), new tree installations (\$5,000), historic monument repair (\$2,000)  FY 2025-26 – TBD – Cemetery expansion project to include necessary access drives, gravesite survey pins, explore feasibility of concrete monument foundation ribbons, construction of a columbarium, and site landscaping.  FY 2026-27 – \$2,000 – Historic monument repair  FY 2027-28 – \$2,500 – Historic monument repair  FY 2028-29 - \$2,500 – Historic monument repair  FY 2029-30 - \$3,000 – Historic monument repair</p>	

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

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

**City of Jonesville**  
**Capital Improvement Plan**  
PROJECT DESCRIPTION

<b>Project Title</b>	Parks Improvements		
<b>Department</b>	Parks	<b>Funding Source</b>	GF/SG/LG

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

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

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

Related Costs and Future Funding Needs						
<p>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.</p>						

# Carl Fast Park – Playground Improvements

Park Street

(on street parallel parking x18 spaces)



**Capital Improvement Plan Projects:  
Streets and Public Works Departments**

**City of Jonesville**  
**Capital Improvement Plan**  
PROJECT DESCRIPTION

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

<b>Fiscal Year</b>	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Est. Cost</b>	\$1,350,000	-	-	-	-	-

**Project Description and Location**

Reconstruct West Street from South Street to Adrian Street, Adrian Street from West Street to Maumee Street, abandoning existing 4” water main and reconnecting all water services to the existing 12” water main and fire hydrants. Project will include new 8” water mains on Franklin and Liberty Streets. This will also include new water services installed into residents’ houses per Michigan Department of Environment, Great Lakes and Energy (EGLE) Lead and Copper Rule. Sidewalk and ADA ramps included. This project has been planned as a financed project to begin after final payment on the East Street reconstruction bond in 2023. (This is an estimated price)

Staff and our engineer will take advantage of any grant opportunities that come up to offset costs associated with this project.

**Project Need and Impact**

These projects are needed to keep our infrastructure current and well maintained.

**Related Costs and Future Funding Needs**

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.

**City of Jonesville**  
**Capital Improvement Plan**  
PROJECT DESCRIPTION

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

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

Project Description and Location	
<p>The following Local Streets have been identified for this preventative maintenance technique in FY2024-25: Strait Court, Glendale Street, Austin Street, Keith Street, Dewitt Street, Pinecrest Street, Walnut Street.</p> <p>Future year projects will be evaluated on an annual basis and will include both Major and Local Streets. Costs are assumed to increase over time, which may impact the total length of streets that may be treated from year to year.</p>	

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

Related Costs and Future Funding Needs	
<p>The sealing materials used in the process are petroleum based. Costs increased significantly since 2022, when costs were \$2.85 per square yard treated. Current estimates are at \$4.45 per square yard. Significant future increases may impact the total length of roads that may be treated.</p> <p>These projects will be reviewed on an annual basis to determine and whether there are additional needs that come up based on availability of funds.</p>	

**City of Jonesville**  
**Capital Improvement Plan**  
 PROJECT DESCRIPTION

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

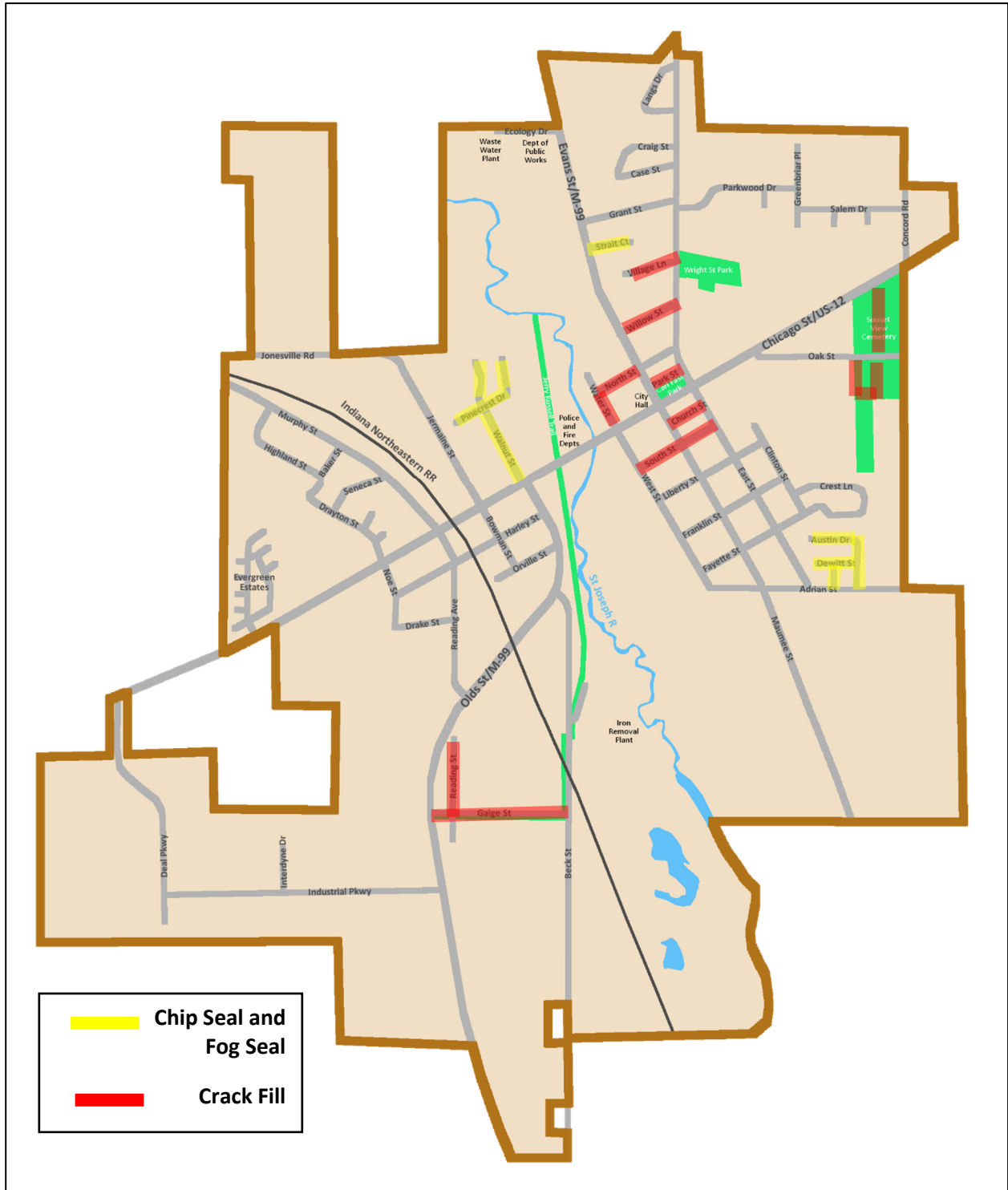
<b>Fiscal Year</b>	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Est. Cost</b>	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000

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  
2024 PREVENTATIVE MAINTENANCE MAP





**City of Jonesville**  
**Capital Improvement Plan**  
 PROJECT DESCRIPTION

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

<b>Fiscal Year</b>	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Est. Cost</b>	\$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

<b>Project Title</b>	Replace Street Department Vehicles and Equipment		
<b>Department</b>	Major and Local Streets	<b>Funding Source</b>	MVP

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

Project Description and Location
<p>FY 2026-27 – Replace 2002 Terex loader/mower Tractor #2 with a piece of equipment to be determined.</p> <p>FY 2029-30 – Replace 2010 Dump Truck. The truck will be outfit to match the other trucks. The City has previously replaced these vehicles every 15 to 20 years with proper maintenance. The purchase price of the outfitted vehicle in 2021 was just over \$140,000.</p>

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

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

**Capital Improvement Plan Projects:  
Local Development Finance Authority  
and Downtown Development Authority**

**City of Jonesville**  
**Capital Improvement Plan**  
PROJECT DESCRIPTION

<b>Project Title</b>	LDFA Capital Projects		
<b>Department</b>	Local Dev. Finance Auth.	<b>Funding Source</b>	LDFA/FG/SG

<b>Fiscal Year</b>	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Est. Cost</b>	\$153,000	TBD	TBD	TBD	\$45,000	-

Project Description and Location
<p>The Local Development Finance Authority supports certain capital projects that enhance the Industrial Park and manufacturing industries and encourage private economic investment. The following is a list of projects that are anticipated over the next several years.</p> <p>FY 2024-25 – Catch basin maintenance (\$15,000), professional services for Entrepreneurial Park land/development inquiries (\$50,000), seek partnerships in development of housing needs study to support development of vacant and underused properties, new Industrial Park entry signs (\$80,000), develop marketing signs and updated M-99 billboard (\$8,000).  FY 2025-26 – Land acquisition and site design for Entrepreneurial Park (TBD), housing study cost support (TBD)  FY 2026-27 – Entrepreneurial Park construction (TBD)  FY 2027-28 – Workforce development support (TBD)  FY 2028-29 – Infrastructure/circulation design support (\$45,000)</p>

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

**City of Jonesville**  
**Capital Improvement Plan**  
 PROJECT DESCRIPTION

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

<b>Fiscal Year</b>	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Est. Cost</b>	TBD	-	-	-	-	-

Project Description and Location
<p>Redevelopment of the former Klein Tool building has been identified in the City’s Master Plan as the top community priority. The City has executed a Purchase and Development Agreement with a local development company for a future mixed use redevelopment of the property.</p> <p>The preliminary project proposal calls for exploring the feasibility of creating retail space compatible with the Downtown and market rate housing.</p> <p>It is anticipated that the DDA may offer financial assistance for the redevelopment to leverage Federal, State, and other funding to accomplish the reuse of the building.</p> <p>Costs will be known when a potential development is identified.</p>

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

Related Costs and Future Funding Needs
<p>There may be public infrastructure or other investments needed to support the new development. The creation of jobs and tax base will add to the economic welfare of the Downtown and City.</p>

**City of Jonesville**  
**Capital Improvement Plan**  
PROJECT DESCRIPTION

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

<b>Fiscal Year</b>	2024-25	2025-26	2026-27	2027-28	2028-29	2028-29
<b>Est. Cost</b>	\$1,209,000	\$250,000	\$25,000	TBD	TBD	-

Project Description and Location	
<p>The Downtown Development Authority supports certain capital projects that enhance the Downtown and encourage private economic investment. The following is a list of projects that are anticipated over the next several years.</p> <p>FY 2024-25 – \$1,209,000 – US-12/Chicago Street streetscape and road diet. Costs will be offset by a \$799,000 Transportation Alternatives Program (TAP) Grant. The project will be paired with MDOT’s resurfacing of US-12.</p> <p>FY 2025-26 – \$250,000 – South Parking Lot financing, bidding and construction</p> <p>FY 2026-27 – \$25,000 – Downtown wayfinding signs; may be executed with the streetscape projects</p> <p>FY 2027-28 – TBD – North Parking Lot surfacing</p> <p>FY 2028-29 – TBD – Design of M-99/Olds St. streetscape enhancements (timing subject to MDOT plans for M-99 and availability of grant funds)</p>	

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

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

**Capital Improvement Plan Projects:  
Wastewater and Water Departments**

**City of Jonesville**  
**Capital Improvement Plan**  
 PROJECT DESCRIPTION

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

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

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

Project Need and Impact						
<p>The Vactor is used by both the wastewater plant and the department of public works. Proper maintenance and/or repair will result in a more reliable and efficient unit. This plan will extend the life of the vehicle and allow repairs to be budgeted.</p>						

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



**City of Jonesville**  
**Capital Improvement Plan**  
 PROJECT DESCRIPTION

<b>Project Title</b>	Rebuild Raw Sewage Pumps		
<b>Department</b>	Wastewater	<b>Funding Source</b>	SF

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

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

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

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

**City of Jonesville**  
**Capital Improvement Plan**  
 PROJECT DESCRIPTION

<b>Project Title</b>	Trickling Filter Pump Inspection		
<b>Department</b>	Wastewater	<b>Funding Source</b>	SF

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

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

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

Related Costs and Future Funding Needs
<p>This should be an annual expense.</p>

**City of Jonesville**  
**Capital Improvement Plan**  
 PROJECT DESCRIPTION

<b>Project Title</b>	Pressure Filter Media and Air Scour Rehabilitation		
<b>Department</b>	Wastewater	<b>Funding Source</b>	SF

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

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

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

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

**City of Jonesville**  
**Capital Improvement Plan**  
PROJECT DESCRIPTION

<b>Project Title</b>	Service Electrical Transformer		
<b>Department</b>	Wastewater	<b>Funding Source</b>	SF

<b>Fiscal Year</b>	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Est. Cost</b>	\$17,000	-	-	-	-	-

Project Description and Location
<p>The electrical transformer at the Wastewater Treatment Plant has a failed gasket and has developed a slight oil leak. This preventative maintenance project would replace all gaskets, sample oil, and test operations.</p>

Project Need and Impact
<p>The transformer is a critical component to the power supply. Preventative maintenance assures continued operation. Replacement of a failed transformer would exceed \$100,000 and create operational issues at the facility.</p>

Related Costs and Future Funding Needs
<p>The facility would operate on the backup generator during the duration of the work, resulting in additional diesel fuel costs. The maintenance is expected to be complete in one working day, but may take as many as three days.</p>

**City of Jonesville**  
**Capital Improvement Plan**  
 PROJECT DESCRIPTION

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

<b>Fiscal Year</b>	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Est. Cost</b>	\$45,000	-	-	-	-	-

Project Description and Location	
Pickup Truck Replacement	

Project Need and Impact
<p>The current pickup is a 2007 Model F-150 4X4 that is starting to show body rust.</p>

Related Costs and Future Funding Needs
<p>There will be normal maintenance and operation costs.</p>

**City of Jonesville**  
**Capital Improvement Plan**  
 PROJECT DESCRIPTION

<b>Project Title</b>	Sanitary Sewer Televising		
<b>Department</b>	Wastewater	<b>Funding Source</b>	SF

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

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

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

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

**City of Jonesville**  
**Capital Improvement Plan**  
 PROJECT DESCRIPTION

<b>Project Title</b>	Rehabilitation of the North Sludge Drying Beds		
<b>Department</b>	Wastewater	<b>Funding Source</b>	SF

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

Project Description and Location
<p>The sludge drying beds have been used for the disposal of debris removed from the sanitary sewer system as well as grease and other material from the wastewater plant. This would complete the rehabilitation that DPW and WWTP staff started in FY 2023-24.</p>

Project Need and Impact
<p>Aside from being an eyesore at the facility the area is getting rather full and needs to be cleaned. The funds designated for this project will cover possible content testing, dumpsters, and final disposal.</p>

Related Costs and Future Funding Needs
<p>Future costs may include sand and herbicides to keep the area useable.</p>

**City of Jonesville**  
**Capital Improvement Plan**  
 PROJECT DESCRIPTION

<b>Project Title</b>	Preliminary WWTP Rehabilitation Design		
<b>Department</b>	Wastewater	<b>Funding Source</b>	SF

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

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

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

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



**City of Jonesville**  
**Capital Improvement Plan**  
 PROJECT DESCRIPTION

<b>Project Title</b>	Pump Rehabilitation		
<b>Department</b>	Iron Removal Plant	<b>Funding Source</b>	WF

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

Project Description and Location
<p>The high service and well pumps are serviced every year. Plant Staff is given a report on the condition of these pumps as well as the wells themselves. The current report indicates that well pump #2 is due for overhaul. It is anticipated that pump #1 will be due it will be 8-9 years after the water plant upgrade and the pumps or the wells will probably after need service. Close examination of the annual report will give a more accurate assessment of the condition of these critical water plant components.</p>

Project Need and Impact
<p>The wells, well pumps and high service pumps supply the City with drinking water.</p>

Related Costs and Future Funding Needs
<p>The annual inspections will give a more accurate timetable for maintenance or repair.</p>

**City of Jonesville**  
**Capital Improvement Plan**  
 PROJECT DESCRIPTION

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

<b>Fiscal Year</b>	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Est. Cost</b>	\$154,272	\$112,000	\$112,000	\$112,000	\$112,000	\$112,000

Project Description and Location
<p>Replacement of some private water services is due to the Lead and Copper Rule per the Michigan Department of Environment, Great Lakes and Energy (EGLE). The rule states that any iron water service that was at one time connected to a lead goose neck must be replaced at the City’s expense with a new copper service in residential houses and businesses. Service material inspections conducted by the DPW and HydroCorp while installing water meters showed that there were 268 iron services that would need replaced.</p> <p>Replacements in FY 2024-25 will take place with the West Street Reconstruction project.</p>

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

Related Costs and Future Funding Needs
<p>The City has received an approximately \$300,000 grant for field identification of service materials. The grant will include engineering services to seek State Drinking Water Revolving Load Fund dollars to assist with completion of service line replacements.</p>