



**CITY COUNCIL SPECIAL MEETING AGENDA**  
**JONESVILLE CITY HALL | 265 E. CHICAGO STREET | JONESVILLE, MI**  
**MAY 29, 2025 - 6:30 P.M.**

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

**2. APPROVAL OF AGENDA**

**[Action Item]**

**3. PUBLIC COMMENTS**

Citizens may address the Council at this time, subject to the Rules for Addressing the City Council. \*

**4. UNFINISHED BUSINESS**

A. None

**5. NEW BUSINESS**

A. Fiscal Year 2025-26 Operating Budget Work Session

**6. ADJOURN**

**\* Rules for Addressing the Jonesville City Council (Adopted 11/20/24)**

1. When a person addresses the Council, he or she shall state his or her name and home address.
2. Remarks should be limited to matters before the Council, to Council business or policy, or to issues of general concern that the Council has the authority to recommend or act upon.
3. Persons addressing the Council shall limit their comments to not more than five (5) minutes or other time limit set by the Chair. Persons addressing the Council may have comments presented by other individuals, but may not delegate additional speaking time to others. The Clerk will maintain the official time and notify the speakers when their time is up.
4. Remarks shall be addressed to the Chair in a courteous tone. Persons addressing Council who fail to conduct themselves with decorum may be removed from the meeting at the discretion of the Chair.
5. No person shall have the right to speak more than once unless additional opportunities are granted by the Chair.
6. Council members and staff will generally not respond to audience participation. Matters may be referred by the Council to the City Manager who may also be directed to provide a report at a subsequent meeting or date.



To: Jonesville City Council  
From: Jeffrey M. Gray, City Manager   
Date: May 23, 2025  
Re: Manager Report and Recommendations – May 29, 2025 Council Meeting

**5. A. Fiscal Year 2025-26 Operating Budget Work Session**

The second budget work session will focus on the Local and Major Streets, State Highways, Debt Service Fund, and Motor Vehicle Pool. The excerpts from the draft budget worksheets, estimated year-end fund balance, draft Budget Introduction, Fee Schedule (with the new Municipal Civil Infraction fines on Schedule D), 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.*

FY 2026 BUDGET WORKSHEET FOR CITY OF JONESVILLE							
		ACTIVITY	ACTIVITY	ACTIVITY	BUDGET	25-26 REQUESTED	
GL NUMBER	DESCRIPTION	21-22	22-23	23-24	24-25	12/31/2024 BUDGET	COMMENTS
<b>Fund 202 - MAJOR STREETS FUND</b>							
<b>REVENUES</b>							
202-000-510.000	FEDERAL GRANT - ADRIAN ST	0.00	0.00	0.00	0.00	0.00	
202-000-510.100	FEDERAL GRANT	0.00	0.00	0.00	0.00	0.00	
202-000-566.000	STATE GRANT	0.00	0.00	415,602.00	0.00	0.00	
202-000-566.100	STATE GRANT	0.00	0.00	0.00	0.00	0.00	
202-000-574.000	STATE SHARED REVENUE	253,547.79	261,369.69	267,630.77	279,615.00	134,582.43	283,566.00 As of 2/19/25
202-000-580.000	STATE SHARED REVENUE-METRO ACT	8,191.28	8,733.50	8,324.20	8,000.00	0.00	8,000.00
202-000-665.000	INTEREST EARNINGS	1,244.50	23,894.03	32,462.49	10,000.00	18,318.48	10,000.00
202-000-676.000	CONTRIBUTIONS FROM OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
202-000-676.100	CONTRIB FROM OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00 Water - Lead/Copper lines
202-000-676.200	CONTRIBUTION FROM GEN FUIND	0.00	0.00	3,566.75	5,000.00	1,500.00	5,000.00 Sidewalk improvements
202-000-676.247	CONTRIB FM LDFA - GAIGE ST.	0.00	0.00	0.00	0.00	0.00	0.00
202-000-676.248	CONTRIB FM DDA - PURCH/IMPR	0.00	0.00	0.00	0.00	0.00	0.00
202-000-676.300	CONTRIB FROM LOCAL ST	0.00	0.00	0.00	0.00	0.00	0.00
202-000-678.000	REIMBURSEMENTS - MISC	0.00	0.00	0.00	0.00	0.00	0.00
202-000-694.000	OTHER INCOME	0.00	43.50	0.00	0.00	0.00	0.00
202-000-698.000	BOND PROCEEDS	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL ESTIMATED REVENUES</b>		262,983.57	294,040.72	727,586.21	302,615.00	154,400.91	306,566.00
<b>APPROPRIATIONS</b>							
<b>Dept 451-STREET CONSTRUCTION</b>							
202-451-702.000	SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	0.00
202-451-702.100	SALARIES AND WAGES - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
202-451-702.200	SALARIES AND WAGES - DOUBLETIME	0.00	0.00	0.00	0.00	0.00	0.00
202-451-715.000	EMPLOYERS SHARE - FICA & MEDICARE	0.00	0.00	0.00	0.00	0.00	0.00
202-451-719.000	EMPLOYERS SHARE - 401	0.00	0.00	0.00	0.00	0.00	0.00
202-451-740.000	OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
202-451-801.000	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
202-451-801.100	PROFESSIONAL SERVICES - MAUMEE ST	0.00	55,069.39	45,568.37	0.00	0.00	0.00
202-451-801.200	PROFESSIONAL SERVICES - ADRIAN	0.00	0.00	0.00	0.00	0.00	0.00
202-451-801.300	PROFESSIONAL SERVICES - ENGINEER	0.00	0.00	0.00	0.00	0.00	0.00
202-451-801.400	PROF SER - MURPHY ST DESIGN ENG	0.00	0.00	0.00	0.00	0.00	0.00
202-451-818.000	CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00
202-451-900.000	PRINTING & PUBLISHING	0.00	0.00	0.00	0.00	0.00	0.00
202-451-940.000	EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
202-451-956.000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
202-451-975.000	ADD & IMPR	0.00	0.00	0.00	0.00	0.00	0.00
202-451-975.100	ADD & IMPR - MAUMEE	0.00	0.00	645,104.23	0.00	0.00	0.00
202-451-975.200	ADD & IMPR - GAIGE & READING	67,246.75	0.00	0.00	0.00	0.00	0.00
202-451-975.300	ADD & IMPR - MURPHY ST	0.00	0.00	0.00	0.00	0.00	0.00
202-451-975.400	ADD & IMPR - STAMPED CONCRETE	0.00	0.00	0.00	0.00	0.00	0.00
<b>Totals for dept 451-STREET CONSTRUCTION</b>		67,246.75	55,069.39	690,672.60	0.00	0.00	0.00
<b>Dept 465-ROUTINE MAINTENANCE</b>							
202-465-702.000	SALARIES AND WAGES	21,225.27	23,361.29	19,554.21	22,000.00	10,026.33	22,000.00
202-465-702.100	SALARIES AND WAGES - OVERTIME	0.00	0.00	0.00	400.00	97.46	400.00
202-465-702.200	SALARIES AND WAGES - DOUBLETIME	0.00	0.00	0.00	400.00	0.00	400.00
202-465-702.400	SALARIES/WAGES - ON CALL	0.00	0.00	0.00	0.00	0.00	0.00
202-465-715.000	EMPLOYERS SHARE - FICA & MEDICARE	1,567.63	1,724.92	1,443.59	1000.00.	757.09	1,000.00
202-465-716.000	HEALTH INSURANCE	2,938.52	3,232.21	2,892.18	1,500.00	1,518.57	1,500.00
202-465-718.000	DISABILITY	151.29	147.22	101.68	100.00	62.78	100.00
202-465-719.000	EMPLOYERS SHARE - 401	1,289.04	1,375.96	1,002.76	1,000.00	328.90	1,000.00
202-465-721.000	LIFE INSURANCE	131.04	128.71	101.36	100.00	58.08	100.00
202-465-722.000	EMPLOYEE ASSISTANCE PROGRAM	13.74	13.45	10.94	15.00	6.20	15.00

FY 2026 BUDGET WORKSHEET FOR CITY OF JONESVILLE							
		ACTIVITY	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY THRU	25-26 REQUESTED
GL NUMBER	DESCRIPTION	21-22	22-23	23-24	24-25	12/31/2024	BUDGET
							COMMENTS
202-465-723.000	DENTAL INSURANCE	421.37	423.97	336.66	200.00	167.82	200.00
202-465-724.000	OPTICAL INSURANCE	85.92	84.50	65.26	80.00	24.09	80.00
202-465-740.000	OPERATING SUPPLIES	140.00	19.75	56.29	500.00	12.33	500.00
202-465-742.000	CLOTHING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
202-465-801.000	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
202-465-818.000	CONTRACTUAL	4,707.22	46,110.64	32,494.07	35,000.00	2,884.88	35,000.00
202-465-818.301	CONTRACTUAL - DPW SEASONAL	0.00	0.00	2,419.88	0.00	0.00	0.00
202-465-900.000	PRINTING & PUBLISHING	0.00	0.00	48.07	0.00	0.00	0.00
202-465-930.000	REPAIRS & MAINTENANCE	112.55	107.52	144.61	500.00	1,706.95	1,000.00
202-465-940.000	EQUIPMENT RENTAL	27,013.37	28,070.62	21,630.80	23,000.00	12,887.04	25,000.00
202-465-956.000	MISCELLANEOUS	0.00	0.00	15.00	0.00	0.00	0.00
202-465-975.000	ADDITIONS & IMPROVEMENTS	2,838.75	0.00	3,566.75	5,000.00	0.00	5,000.00
<b>Totals for dept 465-ROUTINE MAINTENANCE</b>		<b>62,635.71</b>	<b>104,800.76</b>	<b>85,884.11</b>	<b>89,795.00</b>	<b>30,538.52</b>	<b>93,295.00</b>
<b>Dept 474-TRAFFIC CONTROL</b>							
202-474-702.000	SALARIES AND WAGES	506.70	905.19	783.78	1,200.00	0.00	1,200.00
202-474-702.100	SALARIES AND WAGES - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
202-474-702.200	SALARIES AND WAGES - DOUBLETIME	0.00	0.00	0.00	0.00	0.00	0.00
202-474-715.000	EMPLOYERS SHARE - FICA & MEDICARE	37.91	67.44	58.76	100.00	0.00	100.00
202-474-716.000	HEALTH INSURANCE	27.81	75.64	36.74	50.00	0.00	50.00
202-474-718.000	DISABILITY	3.22	5.70	4.76	15.00	0.00	15.00
202-474-719.000	EMPLOYERS SHARE - 401	31.61	55.73	48.84	100.00	0.00	100.00
202-474-721.000	LIFE INSURANCE	2.82	4.96	4.03	10.00	0.00	10.00
202-474-722.000	EMPLOYEE ASSISTANCE PROGRAM	0.29	0.51	0.43	5.00	0.00	5.00
202-474-723.000	DENTAL INSURANCE	10.34	17.38	13.34	15.00	0.00	15.00
202-474-724.000	OPTICAL INSURANCE	1.85	3.27	2.49	5.00	0.00	5.00
202-474-740.000	OPERATING SUPPLIES	0.00	553.72	600.76	1,000.00	196.53	1,000.00
202-474-818.000	CONTRACTUAL	0.00	0.00	2,172.96	500.00	0.00	500.00
202-474-818.000	CONTRACTUAL - DPW SEASONAL			60.75	0.00	0.00	0.00
202-474-925.000	SIGNAL - ELECTRIC CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
202-474-930.000	REPAIRS & MAINTENANCE	0.00	122.50	125.00	1,000.00	124.84	1,000.00
202-474-940.000	EQUIPMENT RENTAL	186.18	469.93	349.69	500.00	0.00	500.00
202-474-956.000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
202-474-975.000	ADDITIONS & IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00
<b>Totals for dept 474-TRAFFIC CONTROL</b>		<b>808.73</b>	<b>2,281.97</b>	<b>4,262.33</b>	<b>4,405.00</b>	<b>321.37</b>	<b>4,500.00</b>
<b>Dept 478-WINTER MAINTENANCE</b>							
202-478-702.000	SALARIES AND WAGES	2,448.91	1,313.72	2,376.85	4,000.00	285.69	4,000.00
202-478-702.100	SALARIES AND WAGES - OVERTIME	32.80	351.73	67.82	1,000.00	32.49	1,000.00
202-478-702.200	SALARIES AND WAGES - DOUBLETIME	673.13	469.98	448.87	1,000.00	199.32	1,000.00
202-478-702.400	SALARIES/WAGES - ON CALL	0.00	0.00	0.00	0.00	0.00	0.00
202-478-715.000	EMPLOYERS SHARE - FICA & MEDICARE	234.68	159.46	215.93	300.00	38.57	300.00
202-478-716.000	HEALTH INSURANCE	328.12	196.49	294.36	300.00	61.17	300.00
202-478-718.000	DISABILITY	18.18	12.66	14.95	30.00	2.59	30.00
202-478-719.000	EMPLOYERS SHARE - 401	154.78	83.76	148.18	200.00	13.55	200.00
202-478-721.000	LIFE INSURANCE	15.50	10.30	12.78	20.00	2.48	20.00
202-478-722.000	EMPLOYEE ASSISTANCE PROGRAM	1.62	1.06	1.32	5.00	0.25	5.00
202-478-723.000	DENTAL INSURANCE	45.34	26.82	38.94	50.00	9.46	50.00
202-478-724.000	OPTICAL INSURANCE	9.72	5.80	8.09	10.00	1.64	10.00
202-478-740.000	OPERATING SUPPLIES	3,706.48	3,760.23	3,270.03	5,000.00	957.02	5,200.00
202-478-818.000	CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00
202-478-818.000	CONTRACTUAL - DPW SEASONAL			121.50	0.00	0.00	0.00
202-478-940.000	EQUIPMENT RENTAL	6,337.89	4,247.83	5,605.41	11,000.00	1,175.07	11,000.00
202-478-956.000	MISCELLANEOUS	0.00		0.00	0.00	0.00	0.00
<b>Totals for dept 478-WINTER MAINTENANCE</b>		<b>14,007.15</b>	<b>10,639.84</b>	<b>12,625.03</b>	<b>22,915.00</b>	<b>2,779.30</b>	<b>23,115.00</b>

FY 2026 BUDGET WORKSHEET FOR CITY OF JONESVILLE							
						25-26	
		ACTIVITY	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY THRU	REQUESTED
GL NUMBER	DESCRIPTION	21-22	22-23	23-24	24-25	12/31/2024	BUDGET
COMMENTS							
<b>Dept 897-OTHER ACTIVITIES</b>							
202-897-965.301	CONTRIB TO DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
<b>Totals for dept 897-OTHER ACTIVITIES</b>		0.00	0.00	0.00	0.00	0.00	0.00
<b>Dept 900-ADMINISTRATION</b>							
202-900-715.000	EMPLOYERS SHARE - FICA & MEDICARE	0.00	0.00	0.00	0.00	0.00	0.00
202-900-719.000	EMPLOYERS SHARE - 401	0.00	0.00	0.00	0.00	0.00	0.00
202-900-801.000	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
202-900-956.000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
202-900-965.000	CONTRIBUTIONS TO OTHER FUNDS	0.00	0.00	0.00	44,000.00	0.00	0.00
202-900-965.101	CONTRIB TO GEN FUND-ADMIN WAGES/BEN	12,726.00	13,228.00	14,242.00	14,924.00	3,731.00	17,755.00
202-900-965.301	CONTRIB TO DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
<b>Totals for dept 900-ADMINISTRATION</b>		12,726.00	13,228.00	14,242.00	58,924.00	3,731.00	17,755.00
<b>Dept 905-DEBT SERVICE</b>							
202-905-991.000	CAPITAL IMPR BOND - PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00
202-905-995.000	CAPITAL IMPR BOND - INTEREST	0.00	0.00	0.00	0.00	0.00	0.00
<b>Totals for dept 905-DEBT SERVICE</b>		-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		157,424.34	186,019.96	807,686.07	176,039.00	37,370.19	138,665.00
<b>NET OF REVENUES/APPROPRIATIONS - MAJOR STS</b>		105,559.23	108,020.76	(80,099.86)	126,576.00	117,030.72	167,901.00

FY 2026 BUDGET WORKSHEET FOR CITY OF JONESVILLE							
		ACTIVITY	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY THRU	25-26 REQUESTED
GL NUMBER	DESCRIPTION	21-22	22-23	23-24	24-25	12/31/2024	BUDGET
COMMENTS							
<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	79,095.62	81,490.92	83,980.53	87,748.00	42,253.51	89,056.00
203-000-580.000	STATE SHARED REVENUE-METRO ACT	2,558.44	2,727.78	2,614.30	2,700.00	0.00	2,700.00
203-000-665.000	INTEREST EARNINGS	1,607.20	30,483.25	51,153.96	15,000.00	43,261.65	15,000.00
203-000-675.100	CONTRIBUTION - IN LIEU OF TAXES	873.67	908.23	927.76	925.00	0.00	925.00
203-000-676.000	CONTRIBUTIONS FROM OTHER FUNDS	0.00		0.00	198,272.00	0.00	0.00
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	220,085.54	233,663.35	246,223.96	260,000.00	307,477.59	272,000.00
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	1,000,000.00	0.00	0.00
<b>TOTAL ESTIMATED REVENUES</b>		<b>304,220.47</b>	<b>349,273.53</b>	<b>384,900.51</b>	<b>1,564,645.00</b>	<b>392,992.75</b>	<b>379,681.00</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	96,888.00	52,026.75	0.00
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	0.00	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	287.40	0.00	40.00	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/NO	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	5,950.00	0.00	0.00	1,348,247.40	1,273,575.24	0.00
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>5,950.00</b>	<b>0.00</b>	<b>287.40</b>	<b>1,445,135.40</b>	<b>1,325,641.99</b>	<b>-</b>
<b>Dept 465-ROUTINE MAINTENANCE</b>							
203-465-702.000	SALARIES AND WAGES	17,687.46	21,897.19	18,394.02	23,000.00	17,973.76	23,000.00
203-465-702.100	SALARIES AND WAGES - OVERTIME	0.00	219.47	19.65	400.00	295.68	400.00
203-465-702.200	SALARIES AND WAGES - DOUBLETIME	96.46	20.90	0.00	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	1,313.78	1,635.51	1,359.00	1,500.00	1,372.99	1,500.00
203-465-716.000	HEALTH INSURANCE	2,427.15	2,939.11	2,803.01	2,000.00	2,085.76	2,000.00
203-465-718.000	DISABILITY	131.42	141.38	92.59	150.00	87.62	150.00

FY 2026 BUDGET WORKSHEET FOR CITY OF JONESVILLE							
						25-26	
		ACTIVITY	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY THRU	REQUESTED
GL NUMBER	DESCRIPTION	21-22	22-23	23-24	24-25	12/31/2024	BUDGET
							COMMENTS
203-465-719.000	EMPLOYERS SHARE - 401	1,048.30	1,269.86	884.62	1,000.00	688.57	1,000.00
203-465-721.000	LIFE INSURANCE	112.93	123.69	94.62	150.00	84.59	150.00
203-465-722.000	EMPLOYEE ASSISTANCE PROGRAM	11.82	12.88	10.43	20.00	9.78	20.00
203-465-723.000	DENTAL INSURANCE	366.38	424.03	322.39	250.00	227.47	250.00
203-465-724.000	OPTICAL INSURANCE	72.67	81.60	60.86	100.00	38.30	100.00
203-465-740.000	OPERATING SUPPLIES	9.00	19.74	46.29	500.00	34.55	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	4,382.87	69,219.67	15,891.29	55,000.00	5,336.11	35,000.00
203-465-818.301	CONTRACTUAL - DPW SEASONAL	0.00	0.00	2,835.01	0.00	0.00	0.00
203-465-900.000	PRINTING & PUBLISHING	0.00	0.00	48.07	0.00	0.00	0.00
203-465-930.000	REPAIRS & MAINTENANCE	250.05	179.56	366.16	500.00	596.90	500.00
203-465-940.000	EQUIPMENT RENTAL	25,884.68	27,927.72	21,110.76	23,000.00	14,212.88	23,000.00
203-465-956.000	MISCELLANEOUS	0.00	0.00	15.00	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
<b>Totals for dept 465-ROUTINE MAINTENANCE</b>		53,794.97	126,112.31	64,353.77	112,970.00	43,044.96	92,970.00
<b>Dept 474-TRAFFIC CONTROL</b>							
203-474-702.000	SALARIES AND WAGES	292.67	849.79	96.66	600.00	0.00	600.00
203-474-702.100	SALARIES AND WAGES - OVERTIME	0.00	77.47	0.00	0.00	42.26	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	21.56	69.16	7.12	100.00	3.18	100.00
203-474-716.000	HEALTH INSURANCE	50.48	74.30	12.86	100.00	0.00	100.00
203-474-718.000	DISABILITY	1.52	6.07	0.49	10.00	0.16	10.00
203-474-719.000	EMPLOYERS SHARE - 401	23.48	52.47	5.89	100.00	0.00	100.00
203-474-721.000	LIFE INSURANCE	1.56	5.13	0.50	5.00	0.17	5.00
203-474-722.000	EMPLOYEE ASSISTANCE PROGRAM	0.16	0.54	0.04	1.00	0.02	1.00
203-474-723.000	DENTAL INSURANCE	5.05	16.64	2.36	20.00	0.81	20.00
203-474-724.000	OPTICAL INSURANCE	1.33	3.14	0.43	5.00	0.14	5.00
203-474-740.000	OPERATING SUPPLIES	0.00	628.03	44.32	1,000.00	397.50	1,000.00
203-474-818.000	CONTRACTUAL	0.00	0.00	0.00	500.00	0.00	500.00
203-474-818.301	CONTRACTUAL - DPW SEASONAL			20.25	0.00	0.00	0.00
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	0.00	35.06	0.00	1,000.00	0.00	1,000.00
203-474-940.000	EQUIPMENT RENTAL	34.35	285.29	12.27	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>		432.16	2,103.09	203.19	3,941.00	444.24	3,941.00
<b>Dept 478-WINTER MAINTENANCE</b>							
203-478-702.000	SALARIES AND WAGES	2,044.31	1,248.78	2,233.06	4,000.00	322.52	4,000.00
203-478-702.100	SALARIES AND WAGES - OVERTIME	499.61	683.50	537.52	750.00	74.75	750.00
203-478-702.200	SALARIES AND WAGES - DOUBLETIME	150.76	122.98	0.00	750.00	43.32	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	201.99	154.05	207.68	250.00	32.88	250.00
203-478-716.000	HEALTH INSURANCE	160.51	138.72	196.41	250.00	46.69	250.00
203-478-718.000	DISABILITY	16.11	12.56	15.45	50.00	2.16	50.00
203-478-719.000	EMPLOYERS SHARE - 401	128.90	77.93	126.16	200.00	16.51	200.00
203-478-721.000	LIFE INSURANCE	13.42	10.11	12.52	20.00	2.10	20.00
203-478-722.000	EMPLOYEE ASSISTANCE PROGRAM	1.43	1.05	1.34	5.00	0.22	5.00
203-478-723.000	DENTAL INSURANCE	41.30	28.01	38.22	50.00	7.63	50.00
203-478-724.000	OPTICAL INSURANCE	8.01	5.57	7.11	10.00	1.31	10.00
203-478-740.000	OPERATING SUPPLIES	4,042.95	4,312.15	3,143.76	5,000.00	1,549.69	5,200.00
203-478-818.301	CONTRACTUAL - DPW SEASONAL			101.25	0.00	0.00	0.00
203-478-940.000	EQUIPMENT RENTAL	5,741.27	4,341.19	6,558.96	7,000.00	756.32	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>		13,050.57	11,136.60	13,179.44	18,335.00	2,856.10	18,535.00

FY 2026 BUDGET WORKSHEET FOR CITY OF JONESVILLE							
		ACTIVITY	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY THRU	25-26 REQUESTED
GL NUMBER	DESCRIPTION	21-22	22-23	23-24	24-25	12/31/2024	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	217.42	19.05	41.37	0.00	11.19	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	63,966.00	74,568.00	77,682.00	85,684.00	21,421.00	87,915.00
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	65,820.00	62,940.00	0.00	82,000.00	68,000.01	81,750.00
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>		130,003.42	137,527.05	77,723.37	167,684.00	89,432.20	169,665.00
<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
203-905-997.000	AGENT FEES AND SERVICE CHARGES	0.00	0.00	0.00	0.00	500.00	1,000.00
<b>Totals for dept 905-DEBT SERVICE</b>		-	-	-	-	500.00	1,000.00
<b>TOTAL APPROPRIATIONS</b>		203,231.12	276,879.05	155,747.17	1,748,065.40	1,461,919.49	286,111.00
<b>NET OF REVENUES/APPROPRIATIONS - LOCAL STS</b>		100,989.35	72,394.48	229,153.34	(183,420.40)	(1,068,926.74)	93,570.00



FY 2026 BUDGET WORKSHEET FOR CITY OF JONESVILLE							
						25-26	
		ACTIVITY	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY THRU	REQUESTED
GL NUMBER	DESCRIPTION	21-22	22-23	23-24	24-25	12/31/2024	BUDGET
COMMENTS							
<b>Fund 211 - STATE HIGHWAY FUND</b>							
<b>REVENUES</b>							
211-000-665.000	INTEREST EARNINGS	1.34	2.42	3.58	2.00	1.78	2.00
211-000-676.000	CONTRIBUTIONS FROM OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
211-000-676.100	CONTRIB FROM MAJOR ST	0.00	0.00	0.00	0.00	0.00	0.00
211-000-677.000	STATE HIGHWAY CONTRACT REIMB	32,201.92	28,786.44	29,183.79	37,588.00	14,431.57	37,690.00
<b>TOTAL ESTIMATED REVENUES</b>		<b>32,203.26</b>	<b>28,788.86</b>	<b>29,187.37</b>	<b>37,590.00</b>	<b>14,433.35</b>	<b>37,692.00</b>
<b>APPROPRIATIONS</b>							
<b>Dept 451-STREET CONSTRUCTION</b>							
211-451-719.000	EMPLOYERS SHARE - 401	0.00	0.00	0.00	0.00	0.00	0.00
211-451-818.000	CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00
<b>Totals for dept 451-STREET CONSTRUCTION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Dept 465-ROUTINE MAINTENANCE</b>							
211-465-702.000	SALARIES AND WAGES	6,058.47	4,854.96	4,928.85	5,000.00	2,926.89	5,000.00
211-465-702.100	SALARIES AND WAGES - OVERTIME	0.00	15.22	0.00	0.00	0.00	0.00
211-465-702.200	SALARIES AND WAGES - DOUBLETIME	0.00	20.90	0.00	0.00	0.00	0.00
211-465-702.400	SALARIES/WAGES - ON CALL	0.00	0.00	0.00	0.00	0.00	0.00
211-465-715.000	EMPLOYERS SHARE - FICA & MEDICARE	452.02	365.42	367.26	500.00	244.91	500.00
211-465-716.000	HEALTH INSURANCE	380.41	289.02	331.28	500.00	282.71	500.00
211-465-718.000	DISABILITY	37.00	27.93	22.79	50.00	15.71	50.00
211-465-719.000	EMPLOYERS SHARE - 401	386.48	326.42	298.09	450.00	171.40	450.00
211-465-721.000	LIFE INSURANCE	34.07	26.47	24.14	50.00	15.59	50.00
211-465-722.000	EMPLOYEE ASSISTANCE PROGRAM	3.60	2.78	2.58	10.00	1.75	10.00
211-465-723.000	DENTAL INSURANCE	132.67	107.63	105.83	100.00	59.56	100.00
211-465-724.000	OPTICAL INSURANCE	24.81	20.00	18.91	30.00	10.22	30.00
211-465-740.000	OPERATING SUPPLIES	0.00	0.00	0.00	100.00	0.00	100.00
211-465-818.000	CONTRACTUAL	4,417.95	2,956.70	4,315.77	4,000.00	1,846.24	4,000.00
211-465-818.301	CONTRACTUAL - DPW SEASONAL	0.00	0.00	384.75	100.00	0.00	100.00
211-465-900.000	PRINTING & PUBLISHING	0.00	0.00	0.00	0.00	0.00	0.00
211-465-930.000	REPAIRS & MAINTENANCE	1,072.61	581.70	716.75	1,000.00	218.38	1,000.00
211-465-940.000	EQUIPMENT RENTAL	6,964.09	5,939.40	6,497.05	5,000.00	3,897.91	5,000.00
<b>Totals for dept 465-ROUTINE MAINTENANCE</b>		<b>19,964.18</b>	<b>15,534.55</b>	<b>18,014.05</b>	<b>16,890.00</b>	<b>9,691.27</b>	<b>16,890.00</b>
<b>Dept 474-TRAFFIC CONTROL</b>							
211-474-702.000	SALARIES AND WAGES	19.04	0.00	87.41	200.00	321.59	200.00
211-474-702.100	SALARIES AND WAGES - OVERTIME	14.71	0.00	0.00	0.00	0.00	0.00
211-474-702.200	SALARIES AND WAGES - DOUBLETIME	48.23	0.00	0.00	0.00	0.00	0.00
211-474-715.000	EMPLOYERS SHARE - FICA & MEDICARE	6.12	0.00	6.50	15.00	0.00	15.00
211-474-716.000	HEALTH INSURANCE	5.22	0.00	7.60	15.00	0.00	15.00
211-474-718.000	DISABILITY	0.49	0.00	0.38	2.00	0.00	2.00
211-474-719.000	EMPLOYERS SHARE - 401	0.95	0.00	6.12	10.00	0.00	10.00
211-474-721.000	LIFE INSURANCE	0.44	0.00	0.39	1.00	0.00	1.00
211-474-722.000	EMPLOYEE ASSISTANCE PROGRAM	0.04	0.00	0.04	1.00	0.00	1.00
211-474-723.000	DENTAL INSURANCE	1.62	0.00	1.51	5.00	0.00	5.00
211-474-724.000	OPTICAL INSURANCE	0.30	0.00	0.33	1.00	0.00	1.00
211-474-740.000	OPERATING SUPPLIES	0.00	0.00	0.00	50.00	184.64	50.00
211-474-818.000	CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00
211-474-925.000	SIGNAL - ELECTRIC CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
211-474-930.000	REPAIRS & MAINTENANCE	15.19	0.00	0.00	100.00	0.00	100.00
211-474-940.000	EQUIPMENT RENTAL	0.00	0.00	31.19	150.00	0.00	150.00
<b>Totals for dept 474-TRAFFIC CONTROL</b>		<b>112.35</b>	<b>-</b>	<b>141.47</b>	<b>550.00</b>	<b>506.23</b>	<b>550.00</b>
<b>Dept 478-WINTER MAINTENANCE</b>							

FY 2026 BUDGET WORKSHEET FOR CITY OF JONESVILLE							
		ACTIVITY	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY THRU	25-26 REQUESTED
GL NUMBER	DESCRIPTION	21-22	22-23	23-24	24-25	12/31/2024	BUDGET
							COMMENTS
211-478-702.000	SALARIES AND WAGES	804.13	553.51	1,049.41	2,000.00	267.29	2,000.00
211-478-702.100	SALARIES AND WAGES - OVERTIME	44.12	167.12	107.13	200.00	97.47	200.00
211-478-702.200	SALARIES AND WAGES - DOUBLETIME	443.94	653.41	396.46	400.00	156.00	400.00
211-478-702.400	SALARIES/WAGES - ON CALL	0.00	0.00	0.00	0.00	0.00	0.00
211-478-715.000	EMPLOYERS SHARE - FICA & MEDICARE	96.90	102.80	116.51	150.00	38.85	150.00
211-478-716.000	HEALTH INSURANCE	74.11	104.91	113.75	150.00	55.66	150.00
211-478-718.000	DISABILITY	8.09	8.23	8.29	10.00	2.58	10.00
211-478-719.000	EMPLOYERS SHARE - 401	47.19	30.35	64.06	50.00	15.08	50.00
211-478-721.000	LIFE INSURANCE	6.64	6.74	6.86	10.00	2.47	10.00
211-478-722.000	EMPLOYEE ASSISTANCE PROGRAM	0.69	0.67	0.70	10.00	0.26	10.00
211-478-723.000	DENTAL INSURANCE	21.47	20.50	20.66	50.00	9.28	50.00
211-478-724.000	OPTICAL INSURANCE	3.83	3.93	4.03	15.00	1.59	15.00
211-478-740.000	OPERATING SUPPLIES	3,453.75	3,270.26	2,501.02	3,000.00	1,166.50	3,000.00
211-478-940.000	EQUIPMENT RENTAL	3,870.69	2,755.01	3,127.33	3,000.00	664.00	3,000.00
<b>Totals for dept 478-WINTER MAINTENANCE</b>		<b>8,875.55</b>	<b>7,677.44</b>	<b>7,516.21</b>	<b>9,045.00</b>	<b>2,477.03</b>	<b>9,045.00</b>
<b>Dept 900-ADMINISTRATION</b>							
211-900-956.000	MISCELLANEOUS	0.00		0.00	8,103.00	0.00	8,205.00
211-900-965.101	CONTRIB TO GEN FUND-ADMIN WAGES/BEN	3,125.69	2,791.96	2,829.62	3,000.00	1,057.02	3,000.00
<b>Totals for dept 900-ADMINISTRATION</b>		<b>3,125.69</b>	<b>2,791.96</b>	<b>2,829.62</b>	<b>11,103.00</b>	<b>1,057.02</b>	<b>11,205.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>32,077.77</b>	<b>26,003.95</b>	<b>28,501.35</b>	<b>37,588.00</b>	<b>13,731.55</b>	<b>37,690.00</b>
<b>NET OF REVENUES/APPROPRIATIONS - STATE HWY</b>		<b>125.49</b>	<b>2,784.91</b>	<b>686.02</b>	<b>2.00</b>	<b>701.80</b>	<b>2.00</b>

FY 2026 BUDGET WORKSHEET FOR CITY OF JONESVILLE							
		ACTIVITY	ACTIVITY	ACTIVITY	BUDGET	25-26 REQUESTED	
GL NUMBER	DESCRIPTION	21-22	22-23	23-24	24-25	12/31/2024 BUDGET	COMMENTS
<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	
301-000-676.000	CONTRIBUTIONS FROM OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	
301-000-676.202	CONTRIB FROM MAJOR ST	0.00	0.00	0.00	0.00	0.00	
301-000-676.203	CONTRIB FROM LOCAL ST	65,820.00	62,940.00	0.00	82,000.00	68,000.01	West St debt
301-000-676.248	CONTRIB FROM DDA/STSCAPE BOND	58,322.00	58,346.00	58,240.00	0.00	0.00	
<b>TOTAL ESTIMATED REVENUES</b>		<b>124,142.00</b>	<b>121,286.00</b>	<b>58,240.00</b>	<b>82,000.00</b>	<b>68,000.01</b>	<b>81,750.00</b>
<b>APPROPRIATIONS</b>							
<b>Dept 906-MAJOR STREET BOND</b>							
301-906-991.000	MAJOR ST BOND PMT - PRINCIPAL	0.00	0.00	0.00	0.00	0.00	
301-906-995.000	MAJOR ST BOND PMT - INTEREST	0.00	0.00	0.00	0.00	0.00	
<b>Totals for dept 906-MAJOR STREET BOND</b>		<b>-</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	52,000.00	54,000.00	56,000.00	0.00	0.00	
301-907-995.000	DDA BOND PAYMENT - INTEREST	6,322.00	4,346.00	2,240.00	0.00	-	0.00
301-907-997.000	AGENT FEES AND SERVICE CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
<b>Totals for dept 907-D.D.A. BOND</b>		<b>58,322.00</b>	<b>58,346.00</b>	<b>58,240.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Dept 908-LOCAL STREET BOND</b>							
301-908-991.000	LOCAL ST BOND PAYMENT - PRINCIPAL	60,000.00	60,000.00	0.00	0.00	45,000.00	40,000.00
301-908-995.000	LOCAL ST BOND PAYMENT - INTEREST	5,820.00	2,940.00	0.00	82,000.00	23,000.01	41,750.00
<b>Totals for dept 908-DEBT SERVICE</b>		<b>65,820.00</b>	<b>62,940.00</b>	<b>-</b>	<b>82,000.00</b>	<b>68,000.01</b>	<b>81,750.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>124,142.00</b>	<b>121,286.00</b>	<b>58,240.00</b>	<b>82,000.00</b>	<b>68,000.01</b>	<b>81,750.00</b>
<b>NET OF REVENUES/APPROPRIATIONS - DEBT SERVICE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FY 2026 BUDGET WORKSHEET FOR CITY OF JONESVILLE							
						25-26	
		ACTIVITY	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY THRU	REQUESTED
GL NUMBER	DESCRIPTION	21-22	22-23	23-24	24-25	12/31/2024	BUDGET
COMMENTS							
<b>Fund 661 - MOTOR VEHICLE POOL FUND</b>							
<b>REVENUES</b>							
661-000-506.000	FED GRANT - FEMA FIREFIGHTERS ASST	0.00		0.00	0.00	0.00	0.00
661-000-539.000	GRANT FUNDS	1,531.77		50,000.00	0.00	0.00	0.00
661-000-607.000	FIRE EQUIPMENT CONTRIBUTION	44,509.00	27,000.00	27,000.00	27,000.00	6,849.92	27,000.00
661-000-664.000	FEES - RENTALS/WASH DOWNS/ETC	0.00	0.00	0.00	0.00	0.00	0.00
661-000-665.000	INTEREST EARNINGS	469.50	9,151.25	6,851.85	3,000.00	4,743.33	4,000.00
661-000-669.000	EQUIPMENT RENTAL	109,771.76	111,631.78	105,192.45	100,000.00	44,651.29	100,000.00
661-000-673.000	SALE OF FIXED ASSETS	9,600.00	29,800.00	9,200.00	0.00	0.00	0.00
661-000-675.336	CONTRIBUTIONS-FIRE DEPT	0.00	0.00	0.00	0.00	0.00	0.00
661-000-678.000	REIMBURSEMENTS - MISC	0.00	0.00	0.00	0.00	0.00	0.00
661-000-694.000	OTHER INCOME	0.00	0.00	0.00	0.00	0.00	0.00
661-000-699.000	TRANSFERS IN	0.00	0.00	0.00	0.00	0.00	0.00
661-000-699.301	POLICE CAR RESERVE	22,600.00	13,000.00	15,000.00	20,000.00	0.00	20,000.00
661-000-699.336	FIRE EQUIP RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
661-000-699.463	DPW EQUIPMENT RESERVE - GF CONTRIB	0.00	20,000.00	0.00	0.00	0.00	0.00
661-000-699.590	WWTP PICKUP/VACTOR TRUCK RESERVE	8,000.00	8,000.00	8,000.00	8,000.00	0.00	8,000.00
<b>TOTAL ESTIMATED REVENUES</b>		<b>196,482.03</b>	<b>218,583.03</b>	<b>221,244.30</b>	<b>158,000.00</b>	<b>56,244.54</b>	<b>159,000.00</b>
<b>APPROPRIATIONS</b>							
<b>Dept 270-DPW BUILDING AND GROUNDS</b>							
661-270-702.000	SALARIES AND WAGES	1,802.96	2,451.07	3,883.95	3,500.00	3,755.56	4,000.00
661-270-702.100	SALARIES AND WAGES - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
661-270-715.000	EMPLOYERS SHARE - FICA & MEDICARE	132.82	181.80	291.53	250.00	282.61	300.00
661-270-716.000	HEALTH INSURANCE	264.07	285.28	325.89	400.00	380.55	400.00
661-270-718.000	DISABILITY	11.93	16.27	18.62	25.00	22.25	25.00
661-270-719.000	EMPLOYERS SHARE - 401	105.06	139.93	147.14	200.00	102.08	200.00
661-270-721.000	LIFE INSURANCE	10.58	13.63	19.88	15.00	18.86	20.00
661-270-722.000	EMPLOYEE ASSISTANCE PROGRAM	1.09	1.40	2.46	5.00	2.20	5.00
661-270-723.000	DENTAL INSURANCE	35.25	43.24	41.58	50.00	45.74	50.00
661-270-724.000	OPTICAL INSURANCE	7.12	8.26	7.91	15.00	5.90	15.00
661-270-740.000	OPERATING SUPPLIES	323.87	149.87	400.79	500.00	225.66	500.00
661-270-776.000	SMALL TOOLS	0.00	0.00	-	250.00	0.00	500.00
661-270-818.000	CONTRACTUAL	543.24	3,544.29	783.24	500.00	240.00	500.00
661-270-818.301	CONTRACTUAL - DPW SEASONAL	0.00	0.00	1,002.38	0.00	0.00	0.00
661-270-853.000	TELEPHONE	4,401.97	2,258.70	1,923.58	3,000.00	931.04	3,000.00
661-270-910.000	INSURANCE	543.75	1,123.23	682.02	1,200.00	837.00	1,200.00
661-270-921.000	ELECTRICITY	2,095.01	1,990.78	2,053.54	2,100.00	1,069.54	2,100.00
661-270-923.000	GAS HEAT/SERVICE	1,640.71	1,812.26	1,209.41	2,000.00	419.64	1,500.00
661-270-924.000	WATER AND SEWER	595.48	608.12	626.16	600.00	319.26	600.00
661-270-930.000	REPAIRS & MAINTENANCE	336.91	16.57	617.26	2,000.00	458.28	5,000.00
661-270-940.000	EQUIPMENT RENTAL	540.61	387.29	551.76	500.00	457.29	1,000.00
661-270-965.000	TFR TO GEN FUND/MVP FIRE RESERVES	5,213.50	2,170.00	0.00	0.00	0.00	0.00
661-270-967.101	TFR TO GEN FUND/ADMIN WAGES	7,813.00	8,091.00	8,742.00	9,139.00	2,284.75	14,135.00
661-270-975.000	ADDITIONS & IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	5,800.00
661-270-977.000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
<b>Totals for Dept 270-DPW BUILDING AND GROUNDS</b>		<b>26,418.93</b>	<b>25,292.99</b>	<b>23,331.10</b>	<b>26,249.00</b>	<b>11,858.21</b>	<b>40,850.00</b>
<b>Dept 896-MOTOR VEHICLE POOL</b>							
661-896-702.000	SALARIES AND WAGES	23,658.38	25,511.25	19,868.86	23,000.00	5,369.75	23,000.00
661-896-702.100	SALARIES AND WAGES - OVERTIME	0.00		0.00	250.00	0.00	250.00
661-896-702.200	SALARIES AND WAGES - DOUBLETIME	0.00		0.00	0.00	0.00	0.00
661-896-715.000	EMPLOYERS SHARE - FICA & MEDICARE	1,757.10	1,897.30	1,476.27	2,000.00	402.58	2,000.00
661-896-716.000	HEALTH INSURANCE	2,687.51	2,790.49	2,276.19	2,000.00	391.02	2,000.00
661-896-718.000	DISABILITY	164.05	160.73	112.38	175.00	26.73	175.00

FY 2026 BUDGET WORKSHEET FOR CITY OF JONESVILLE							
		ACTIVITY	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY THRU	25-26
GL NUMBER	DESCRIPTION	21-22	22-23	23-24	24-25	12/31/2024	REQUESTED BUDGET
							COMMENTS
661-896-719.000	EMPLOYERS SHARE - 401	1,442.07	1,533.76	1,134.83	1,500.00	287.90	1,500.00
661-896-721.000	LIFE INSURANCE	133.51	130.77	104.09	150.00	26.20	150.00
661-896-722.000	EMPLOYEE ASSISTANCE PROGRAM	13.98	13.75	10.99	20.00	2.75	20.00
661-896-723.000	DENTAL INSURANCE	350.21	345.27	322.47	300.00	99.59	300.00
661-896-724.000	OPTICAL INSURANCE	76.03	73.96	61.74	100.00	16.91	100.00
661-896-740.000	OPERATING SUPPLIES	5,553.20	4,606.80	3,626.09	8,000.00	1,283.86	8,000.00
661-896-742.000	UNIFORMS	978.00	582.19	670.80	1,200.00	1,467.91	1,500.00
661-896-776.000	SMALL TOOLS	618.16	575.99	1,136.82	1,000.00	(284.17)	2,000.00
661-896-818.301	CONTRACTUAL - DPW SEASONAL	0.00	0.00	2,450.25	0.00	0.00	0.00
661-896-851.000	RADIO MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
661-896-863.000	CAR/TRUCK MAINTENANCE	8,124.55	9,124.31	6,922.66	12,000.00	7,524.63	15,000.00
661-896-867.000	GASOLINE AND OIL	13,890.05	14,069.58	12,646.10	17,000.00	6,453.92	17,000.00
661-896-900.000	PRINTING & PUBLISHING	0.00	0.00	0.00	0.00	0.00	0.00
661-896-910.000	INSURANCE	2,598.34	5,755.08	6,441.83	8,000.00	5,027.00	8,000.00
661-896-940.000	EQUIPMENT RENTAL	6.33	32.86	105.02	50.00	3.42	50.00
661-896-940.100	EQUIPMENT RENTAL - OUTSIDE	0.00	0.00	0.00	0.00	0.00	0.00
661-896-956.000	MISCELLANEOUS	98.00	152.00	0.00	250.00	179.00	250.00
661-896-966.000	DPW EQUIPMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
661-896-965.000	CONTRIB TO OTHER FUNDS	0.00	0.00	0.00	45,000.00	0.00	0.00
661-896-965.101	TRANSFERS TO GEN FUND	0.00	0.00	0.00	0.00	0.00	0.00
661-896-968.000	DEPRECIATION EXPENSE	75,490.08	97,672.97	91,512.15	97,000.00	0.00	97,000.00
661-896-977.000	EQUIPMENT	0.00	0.00	0.00	4,000.00	0.00	5,000.00
661-896-977.100	EQUIPMENT - RADIO	0.00	0.00	0.00	0.00	0.00	0.00
661-896-981.000	VEHICLE - DPW	0.00	0.00	0.00	0.00	0.00	0.00
661-896-981.301	VEHICLE - POLICE CAR	0.00	0.00	0.00	70,000.00	0.00	0.00
661-896-981.336	VEHICLE - FIRE TRUCK	0.00	0.00	0.00	0.00	0.00	0.00
661-896-981.590	VEHICLE - W/WWW PICKUP - VACTOR	0.00	0.00	0.00	0.00	0.00	0.00
Totals for dept 896-MOTOR VEHICLE POOL		137,639.55	165,029.06	150,879.54	292,995.00	28,279.00	183,295.00
TOTAL APPROPRIATIONS		164,058.48	190,322.05	174,210.64	319,244.00	40,137.21	224,145.00
NET OF REVENUES/APPROPRIATIONS - MOTOR VEHICLE POOL		32,423.55	28,260.98	47,033.66	(161,244.00)	16,107.33	(65,145.00)

**CITY OF JONESVILLE**  
**2025/26 ESTIMATED YEAR END FUND BALANCES**

	GEN FD	MAJOR	LOCAL	STATE	L.D.F.A.	D.D.A.	DEBT SVC	SEWER	WATER	M.V.P.
<b>Est 24/25 EOY Fund Balance</b>	\$2,129,443	\$759,859	\$792,882	\$19,701	\$3,864,429	\$169,119	\$0	\$1,812,509	\$1,071,539	\$978,414
Budgeted 25/26 Revenue	\$3,040,812	\$306,566	\$379,681	\$37,692	\$476,417	\$1,395,455	\$81,750	\$885,190	\$604,468	\$159,000
Budgeted 25/26 Expenditures	(\$3,030,179)	(\$138,665)	(\$286,111)	(\$37,690)	(\$333,991)	(\$1,345,605)	(\$81,750)	(\$1,183,804)	(\$932,061)	(\$183,295)
	\$2,140,076	\$927,760	\$886,452	\$19,703	\$4,006,855	\$218,969	\$0	\$1,513,895	\$743,946	\$954,119
Plus Depreciation								\$255,000	\$168,000	\$97,000
Amendments										
<b>Fund Bal Before Res</b>	<b>\$2,140,076</b>	<b>\$927,760</b>	<b>\$886,452</b>	<b>\$19,703</b>	<b>\$4,006,855</b>	<b>\$218,969</b>	<b>\$0</b>	<b>\$1,768,895</b>	<b>\$911,946</b>	<b>\$1,051,119</b>
City Hall Improvement Reserve	(\$246,592)									
Allocation of Assets	(\$472,311)									
Cemetery Funds	(\$106,319)									
Park Reserve	(\$54,700)									
Expansion Reserve (thru FY2024)					(\$495,000)					
Special Projects Reserve (thru FY2024)					(\$395,000)					
Infrastructure Impr. Reserve (thru FY2024)					(\$425,000)					
Plant Improvement Reserves								(\$1,476,435)	(\$439,153)	
Water Bond Reserve (USDA)									(\$67,902)	
Water RR&I Reserve (USDA)									(\$57,048)	
Water Tower Maintenance Reserve									(\$59,537)	
Water Meter/Maintenance Reserve									(\$100,955)	
Police Vehicle Reserve										(\$8,658)
Fire Truck Reserve										(\$60,278)
DPW Equipment Reserve										(\$47)
WWTP/Vactor Truck Reserve										(\$68,093)
<b>Est 25/26 EOY Fund Balance</b>	<b>\$1,260,154</b>	<b>\$927,760</b>	<b>\$886,452</b>	<b>\$19,703</b>	<b>\$2,691,855</b>	<b>\$218,969</b>	<b>\$0</b>	<b>\$292,459</b>	<b>\$187,350</b>	<b>\$914,043</b>



## **City of Jonesville Fiscal Year 2025-26 Operating Budget**

City Council:

Gerald Arno, Mayor  
Andy Penrose, Mayor Pro-Tem  
Dean Adair, II  
Chris Grider  
Brenda Guyse  
George Humphries, Jr.  
Annette Sands

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

Adopted: June 18, 2025

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## **City of Jonesville**

### **Fiscal Year 2025-26 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 21, 2025 and May 29, 2025. The operating budget was adopted by City Council following a public hearing at the June 18, 2025 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), M-99 (Evans Street/Olds Street), and Old M-99 (Beck 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 2025-26 OPERATING BUDGET

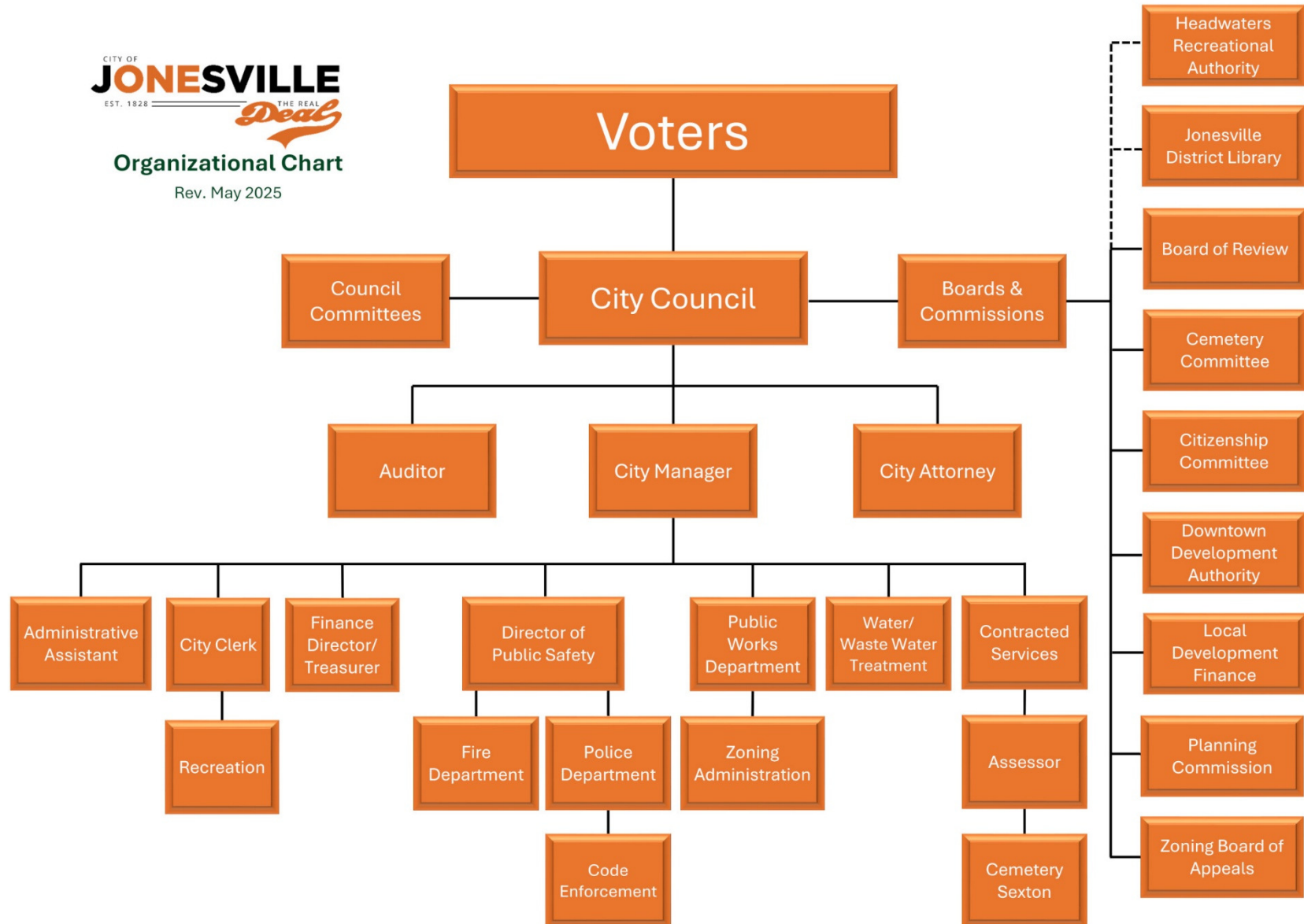
Although economic conditions are improving, the City continues to experience the impacts of trade policy and inflation. Large equipment purchases have especially been affected, with significant lead times on vehicles and facility equipment. The proposed budget anticipates that these issues will continue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

The City is in the implementation stages of several significant projects, including collaborative work with the Michigan Department of Transportation on a road diet and streetscape updates coordinated with the MDOT paving of US-12. Planning is underway on future projects, including expansion of the Sunset View Cemetery and the first phase of improvements to Wright Street Park.

Highlights of the FY 2025-26 Operating Budget are as follows:

- Property tax revenue is anticipated to increase by 3.4%, due to increasing property values and sale prices in 2024. 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 2.9% in 2023.
- At \$90,026,000, State Equalized Value of properties in the City exceeds the 2007 values for just the second year 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 has surpassed pre-recession levels for the first time and is currently at \$67,894,583.
- Constitutional State revenue sharing is projected to decline by about 0.6%. The Statutory portion of revenue sharing is projected to increase, by 7.8%. Act 51 revenues are projected to increase by just over 1.4%. State-shared revenues had declined significantly after the recession, but are now consistently above their pre-2007 values, but not uniformly keeping up with inflation.
- 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%; the cost of living increase will be 3.4% for those employees at the top of the scale. These increases are intended to remain competitive in employee compensation. An updated comprehensive wage study is proposed in the FY 2025-26 budget.
- 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.
- 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 expected to begin early in the 2025 construction season.
- The Local Development Finance Authority will explore opportunities to collaborate with other public and private entities in the County on the development of a housing market study to determine the market and barriers for the development of workforce housing in the City and County.

- 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 has secured nearly \$300,000 in grant funds for material investigation and public awareness of this program; material investigation and plan development are anticipated to be complete early in the fiscal year.
- 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 \$1.20 per month in the fiscal year. The average residential bill (4,000 gallons) will increase by \$1.86 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.



2025-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 18<sup>th</sup> day of June, 2025, 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, 2025.

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

**AYES:**

**NAYS:**

**ABSENT:**

---

LaNae Baker, Deputy 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 18<sup>th</sup> day of June, 2025, 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.

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LaNae Baker, Deputy 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**

**Impounded Vehicles**

Release of Impounded Motor Vehicle	\$20.00
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**Municipal Civil Infractions**

First Violation	\$100.00
Second Violation for the Same Offense Within a Four-Year Period	\$150.00
Third Violation for the Same Offense Within a Four-Year Period	\$250.00
Fourth or Subsequent Violation for the Same Offense Within a Four-Year Period	\$500.00

## 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	\$ 15.24	\$ 1.66
1-inch	\$ 38.17	\$ 2.46
1¼-inches or 1½-inches	\$ 76.33	\$ 4.42
2-inches	\$121.18	\$ 5.40
2-inches Compound	\$121.18	\$12.84
3-inches Compound	\$244.29	\$18.56
4-inches Compound	\$381.66	\$24.22

Commodity Charge (Over 2,000 Gallons)	\$2.66 per 1,000 Gallons
Water Tower Maintenance Fee	\$2.85 per month

After Hours Call-in Charge	\$200.00
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	\$ 34.38
1-inch	\$ 79.18
1¼-inches or 1½-inches	\$153.83
2-inches	\$243.42
2-inches Compound	\$243.42
3-inches Compound	\$482.43
4-inches Compound	\$751.23

Commodity Charge (Over 2,000 Gallons)	\$10.49 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 2025-26 through 2030-31

Adopted by Planning Commission: May 14, 2025

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

**Draft Updated: May 22, 2025**

**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					
				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
OFFICE AND INFORMATION TECHNOLOGY									
Computer	Computer Hardware Upgrades	GF	\$ 84,000	\$ 36,000	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
City Hall	City Hall Maint. And Improvements	GF	\$ 3,700,000	\$ -	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -
Office and IT Subtotal			\$ 3,784,000	\$ 36,000	\$ 3,708,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
PUBLIC SAFETY									
Police	Police Patrol Vehicle Replacement	MVP/SG/FG	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
Public Safety Subtotal			\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
PARKS AND CEMETERY									
Cemetery	Cemetery Projects	GF	\$ 25,000	\$ 15,000	TBD	\$ 2,000	\$ 2,500	\$ 2,500	\$ 3,000
Parks	Parks Improvements	GF/SG	\$ 652,200	\$ 2,200	\$ 625,000	\$ 25,000	TBD	TBD	\$ -
Parks and Cemetery Subtotal			\$ 677,200	\$ 17,200	\$ 625,000	\$ 27,000	\$ 2,500	\$ 2,500	\$ 3,000
GENERAL FUND TOTAL EXPENSE			\$ 4,536,200	\$ 53,200	\$ 4,333,000	\$ 112,000	\$ 12,500	\$ 12,500	\$ 13,000

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

Department	Project	Funding Sources	Capital Cost	Fiscal Years					
				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
STREETS AND STREET EQUIPMENT									
Local/Major St	Street Paving Projects	LS/MS/SG	\$ 481,250	\$ -	TBD	\$ 481,250	TBD	TBD	TBD
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
Public Works	DPW Material Storage Lot	MVP	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
STREETS AND STREET EQUIPMENT TOTAL EXPENSE			\$ 964,750	\$ 73,500	\$ 94,000	\$ 555,250	\$ 79,000	\$ 79,000	\$ 84,000

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

Department	Project	Funding Sources	Capital Cost	Fiscal Years					
				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
LOCAL DEVELOPMENT FINANCE AUTHORITY									
LDFA	LDFA Capital Projects	LDFA/FG/SG	\$ 158,000	\$ 113,000	TBD	TBD	TBD	\$ 45,000	\$ -
Local Development Finance Authority Subtotal			\$ 158,000	\$ 113,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -
DOWNTOWN DEVELOPMENT AUTHORITY									
DDA	Chicago St. Riverfront Redev.	DDA/FG/SG	\$ -	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
DDA	DDA Capital Projects	DDA/FG/SG	\$ 1,559,000	\$ 1,209,000	\$ 250,000	\$ 100,000	TBD	TBD	\$ -
Downtown Development Authority Subtotal			\$ 1,559,000	\$ 1,209,000	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -
LDFA AND DDA TOTAL EXPENSE			\$ 1,717,000	\$ 1,322,000	\$ 250,000	\$ 100,000	\$ -	\$ 45,000	\$ -

**TABLE 4: WASTEWATER AND WATER DEPARTMENTS**

Department	Project	Funding Sources	Capital Cost	Fiscal Years					
				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
WASTEWATER									
Wastewater	Rebuild Raw Sewage Pumps	SF	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater	Trickling Filter Pump Inspection	SF	\$ 30,000	\$ 30,000	TBD	TBD	TBD	TBD	TBD
Wastewater	Pressure Filter Rehabilitation	SF	\$ 40,000	\$ 40,000		\$ -	\$ -	\$ -	\$ -
Wastewater	Sanitary Sewer Televising	SF	\$ 240,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Wastewater	Preliminary WWTP Rehab. Design	SF	\$ 70,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 50,000	\$ -
Wastewater Subtotal			\$ 405,000	\$ 135,000	\$ 40,000	\$ 40,000	\$ 60,000	\$ 90,000	\$ 40,000
WATER PRODUCTION - IRON REMOVAL PLANT									
Water	High Service and/or Well Pump Repair	WF	\$ 100,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
Water Production Subtotal			\$ 100,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
WATER DISTRIBUTION									
Water	Water Service Inventory	SG	\$ 146,930	\$ 146,930	\$ -	\$ -	\$ -	\$ -	\$ -
Water	Water Service Replacements	WF/SG	\$ 870,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000
Water	Water Meter Replacements	WF		\$ -	\$ -	TBD	TBD	TBD	TBD
Water Distribution Subtotal			\$ 1,016,930	\$ 291,930	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000
WASTEWATER AND WATER TOTAL EXPENSE			\$ 1,521,930	\$ 426,930	\$ 185,000	\$ 235,000	\$ 255,000	\$ 235,000	\$ 185,000

**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>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Est. Cost</b>	\$36,000	\$8,000	\$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 2025-26 - \$36,000 – Implement Virtual VPN/updated firewalls (\$30,000), VoIP system-wide phone update (\$5,000), Public Works desktop workstation (\$1,000)</p> <p>FY 2026-27 - \$8,000 – Evaluate BS&amp;A and Cemetery software server and operating software.</p> <p>FY 2027-28 - \$10,000 – Evaluate PLC/SCADA computers, Police Department in-car computers, WWTP Laboratory workstation for replacement, as needed.</p> <p>FY 2028-29 - \$10,000 – Evaluate and update Council laptops, as needed.</p> <p>FY 2029-30 - \$10,000 – Evaluate and update desktop workstations, as needed.</p> <p>FY 2030-31 - \$10,000 – Evaluate and update desktop workstations, as needed.</p>						

Project Need and Impact
<p>Network systems 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>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<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>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Est. Cost</b>	-	-	\$75,000	-	-	-

Project Description and Location						
<p>Transfer/Vehicle Reserve 301-967.000</p> <p>Recurring cost to replace (1) of (2) police patrol vehicles on a 5-year rotating replacement plan. 2021 vehicle to be replaced in 2027-28 budget year.</p> <p>Costs to include vehicle purchase and installation of necessary equipment. Vehicle costs are anticipated to increase due to manufacturer changes in the design of the vehicle. The estimate assumes that new vehicle equipment will be needed as a result of the re-design.</p>						

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

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



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

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

<b>Fiscal Year</b>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Est. Cost</b>	\$15,000	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 2025-26 – \$15,000 – Finish the survey and design for expansion of the Cemetery into the Annex Two area (\$6,000), new tree installations (\$5,000), crack filling (\$2,000), and historic monument repair (\$2,000)</p> <p>FY 2026-27 – 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.</p> <p>FY 2027-28 – \$2,000 – Historic monument repair</p> <p>FY 2028-29 – \$2,500 – Historic monument repair</p> <p>FY 2029-30 – \$2,500 – Historic monument repair</p> <p>FY 2030-31 – \$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>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Est. Cost</b>	\$2,200	\$625,000	\$25,000	TBD	TBD	TBD

Project Description and Location						
Based on the results of the amended Recreation Master Plan, the Planning Commission is recommending improvements to Carl Fast Park and Wright Street Park.						
FY 2025-26 – Carl Fast Park pavilion lighting (\$2,200)						
FY 2026-27 – Wright Street Park Phase 1 improvements: playground, accessible parking, etc. (\$625,000) MNRTF Grant: \$400,000/Local Match: \$225,000						
FY 2027-28 – Wright Street Park Dog Park land preparation (\$25,000)						
FY 2028-29 – Wright Street Park phased improvements: entertainment pavilion, walking trails, athletic courts, etc. (TBD)						
FY 2029-30 – Wright Street Park phased improvements (TBD)						
FY 2030-31 – Carl Fast Park Improvements: entry feature and gas fire pit (TBD)						

Project Need and Impact
Community input showed a high priority on improvements to existing park facilities. Grant opportunities and partners will be identified to offset larger investments. A Michigan Natural Resources Trust Fund Grant has been sought (FY 2024-25) for the first phase of implementation of the Wright Street Park concept plan. 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.

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

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

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

<b>Project Title</b>	Street Paving Projects		
<b>Department</b>	Major and Local Streets	<b>Funding Source</b>	MS/LS/SG

<b>Fiscal Year</b>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Est. Cost</b>	-	TBD	\$481,250	TBD	TBD	TBD

Project Description and Location	
<p>Milling and paving is a preventative maintenance technique for asphalt roads. It involves grinding the top layer of asphalt from the road surface and placing a fresh wear layer. It addresses surface cracking and rutting, and has a longer lifespan than sealcoating or other asphalt surfacing. It becomes necessary when surface imperfections cannot be adequately addressed with crack filling or chip sealing.</p> <p>FY 2026-27 – To be determined.  FY 2027-28 – The City is eligible to receive State Transportation Program (STP) grant funds as a part of the Hillsdale/Jonesville Small Urban Area in 2028 for eligible projects on Federal Aid Eligible City streets. In Jonesville, these streets are Adrian Street, Deal Parkway, Industrial Parkway, Jermaine Street, Jonesville Road, and Maumee Street. Currently, the STP awards a maximum grant of \$385,000 and the City is required to provide a local match of 20%. Maumee Street benefitted from these funds most recently. Deal and Industrial Parkways will be candidates for this project.  FY 2028-29 – To be determined.  FY 2029-30 – To be determined.  FY 2030-31 – To be determined.</p>	

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 ramps must be installed any time construction is done on and 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>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<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 FY 2025-26: Langs Drive, Case Street, Craig Street, Baker Street Highland Street, Seneca 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

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

<b>Fiscal Year</b>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<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.	
FY 2025-26: Clinton Street, Hillcrest Street, Fayette Street, East Street, Crest Street, Murphy Street, Reading Avenue, Salem Drive, Cabot Circle, Chatam Circle.	

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.

**Map Legend:**

- Chip Seal and Fog Seal
- Crack Fill

**Map Details:**

- Streets:** Evans St/M-93, Chicago St/US-12, Indiana Northeastern RR, Jonesville Rd, Murphy St, Highland St, Seneca St, Drayton St, Rose St, Drake St, Reading Ave, Orville St, Bowmar St, Manley St, Walnut St, Pinecrest Dr, Grant St, Strait Ct, Village Ln, Willow St, North St, Water St, Church St, South St, West St, Liberty St, Franklin St, Fayette St, Adams St, Madison St, Concord Rd, Oak St, Salem Dr, Greenbriar Pl, Parkway Dr, Crest Ln, Austin Dr, Dewitt St, Adrian St, Naumee St, Beck St, Galge St, Industrial Pkwy, Interlune Dr, Deal Pkwy.
- Parks and Landmarks:** Wright St Park, Sunset View Cemetery, Iron Removal Plant, Evergreen Estates.
- Other Features:** Ecology Dr, Waste Water Plant, Dept of Public Works, City Hall, Police and Fire Depts, St. Joseph R.

**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>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Est. Cost</b>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Project Description and Location	
<p>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.</p> <p>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.</p>	

Project Need and Impact
<p>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.</p>

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



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

<b>Project Title</b>	DPW Material Storage Lot				
<b>Department</b>	Public Works	<b>Funding Source</b>	MVP		

<b>Fiscal Year</b>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Est. Cost</b>	-	\$20,000	-	-	-	-

Project Description and Location						
<p>The current storage of the DPW's materials for ground work is located in the side yard of the DPW. Over the years this has become a more heavily used staging area that was never intended for the frequency it receives. This frequency leads to a sloppy look at the department that does not represent the city's professionalism.</p> <p>The DPW would like to install a concrete pad with material usage dividers to keep materials separate and in an organized and professional manner. These materials are used in almost every department we work in and are a facet to the department, we stage the materials close to the work force for speed and efficiency.</p>						

Project Need and Impact						
<p>The City's ground materials such as road millings, sand, top dirt, gravel, pea stone, and the storage of accumulated road debris would all be able to be kept on this proposed staging pad in a neat and organized fashion.</p> <p>The goal of this pad is to clean up and organize the outside of the DPW property to maintain the standards that we would expect from our residents.</p>						

Related Costs and Future Funding Needs						
<p>This is anticipated to be a one-time expenditure.</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>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Est. Cost</b>	\$113,000	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 2025-26 – Professional services for Entrepreneurial Park development/support costs of a collaborative county-wide housing study (\$25,000), new Industrial Park entry signs (\$80,000), marketing signs and updated M-99 billboard (\$8,000).</p> <p>FY 2026-27 – Land acquisition/property design for Entrepreneurial Park (TBD).</p> <p>FY 2027-28 – Entrepreneurial Park/Property construction (TBD).</p> <p>FY 2028-29 – Workforce development support (TBD).</p> <p>FY 2029-30 – Infrastructure 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>These 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>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<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>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Est. Cost</b>	\$1,209,000	\$250,000	\$100,000	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 2025-26 – \$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 2026-27 – \$250,000 – South Parking Lot financing, bidding and construction</p> <p>FY 2027-28 – \$100,000 – Downtown wayfinding signs; entry signs</p> <p>FY 2028-29 – TBD – North Parking Lot surfacing</p> <p>FY 2029-30 – 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>	Rebuild Raw Sewage Pumps		
<b>Department</b>	Wastewater	<b>Funding Source</b>	SF

<b>Fiscal Year</b>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Est. Cost</b>	\$25,000	-	-	-	-	-

Project Description and Location	
<p>The raw sewage pumps were inspected during routine maintenance. The inspection revealed some major issues within the pumps. It was determined that they should be rebuilt this budget year. The pumps were last rebuilt in 2016. Rebuild pumps rarely last as long as new pumps. Two pumps are currently in the process of being rebuilt. The third pump rebuild will fall under the 2025-2026 fiscal year to complete this process.</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. Two pumps are currently in the process of being rebuilt. The third pump rebuild will fall under the 2025-2026 fiscal year to complete this process.</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>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Est. Cost</b>	\$30,000	TBD	TBD	TBD	TBD	TBD

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> <p>The three pumps will be inspected at an estimated cost of \$5,000. \$25,000 is being budgeted in the event that one pump needs to be rebuilt as a result of the inspection. Complete costs and necessary future budgeted repairs will be known following the inspection.</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

Project Title	Pressure Filter Media and Air Scour Rehabilitation		
Department	Wastewater	Funding Source	SF

<b>Fiscal Year</b>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Est. Cost</b>	\$40,000	-	-	-	-	-

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

<b>Fiscal Year</b>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Est. Cost</b>	\$40,000	\$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>	Preliminary WWTP Rehabilitation Design		
<b>Department</b>	Wastewater	<b>Funding Source</b>	SF

<b>Fiscal Year</b>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Est. Cost</b>	-	-	-	\$20,000	\$50,000	-

Project Description and Location	
<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>	

By the time that construction begins, the facility will be nearing 30 years old.
By the time that construction begins, the facility will be nearing 30 years old.

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

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

Project Title	High Service and/or Well Pump Repair		
Department	Iron Removal Plant	Funding Source	WF

<b>Fiscal Year</b>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Est. Cost</b>	-	-	\$50,000	\$50,000	-	-

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. 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 Inventory		
<b>Department</b>	Water Distribution	<b>Funding Source</b>	WF/SG

<b>Fiscal Year</b>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Est. Cost</b>	\$146,930	-	-	-	-	-

Project Description and Location						
<p>The City has received a Technical, Managerial, and Financial (TMF) grant from the Michigan Department of Environment, Great Lakes and Energy (EGLE) in the amount of just under \$300,000. Service line inspections are expected to be completed for approximately 200 services where the material is unknown in FY 2024-25. The second half of the grant will be used for public education and development of a financing plan to address replacement of private water service lines, as mandated by the State and Federal governments.</p>						

Project Need and Impact						
<p>The inventory and plan are necessary in order to comply with State and Federal mandates.</p>						

Related Costs and Future Funding Needs						
<p>Service line replacements have begun in prior fiscal years with various street projects. Additional services will be replaced annually, as required to meet mandates. The cost of replacement of each line is estimated in the range of \$6,500 to \$8,000.</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>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Est. Cost</b>	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000

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. Additional services may be identified with the field inspections that will finish at the end of FY 2024-25.</p>						

Project Need and Impact						
<p>The original state mandate required all services to be replaced by 2041. The EPA recently accelerated the mandate to 2034. The cost estimate per fiscal year is based on replacement of 22 services per year at the rate of \$6,600 per service. The City will be seeking funding opportunities to complete the changeouts in larger phases to take advantage of economies of scale.</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>						

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

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

<b>Fiscal Year</b>	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Est. Cost</b>	-	-	TBD	TBD	TBD	TBD

Project Description and Location						
<p>This project will resume replacement of approximately 10% of water meters each year. This assures accurate meter readings, addresses replacement before meters reach their useful life, and avoids large scale replacements. The City previously completed these annual replacements prior to the system-wide upgrade to radio read meters that was implemented in 2018 through 2020.</p>						

Project Need and Impact						
<p>Accurate meters assure proper billing and the ability to monitor for leaks and other water issues.</p>						

Related Costs and Future Funding Needs						
<p>Utility bills include a meter replacement charge to fund this program.</p>						