



FY 2023-24 VILLAGE COUNCIL BUDGET GOALS AND OBJECTIVES

Adopted by Village Council on April 25, 2022

Revision Adopted on March 13, 2023

Goal #1: Promote Proper Management of Capital Assets and Infrastructure

Objective #1: Complete sewer collection system repairs. *(Ongoing)*

- Jetting and repairing sections prone to backups *(Ongoing)*
- Replace Beagle Road lift station generator. *(Priority 1)*

Objective #2: Complete additional Wastewater Treatment Plant improvements. *(Priority 1)*

- Upgrade Lab Building

Objective #3: Complete water distribution system repairs. *(Priority 3)*

- Lead Service Line Replacement *(Priority 2)*
- Water main across the River Raisin *(Priority 1)*
- Repair/Replace Dead Fire Hydrants, including hydrant across from the depot. *(Priority 1)*

Objective #4: Complete Water Treatment Plant improvements. *(Priority 3)*

- Filter to Waste- Air Gap Project
- Resolution to VFD issues
- Sludge Building

Objective #5: Complete Street repairs and improvements add curb and gutter when full rebuilds take place. *(Ongoing)*

Objective #6: Establish and implement comprehensive sidewalk improvement program. *(Priority 4)*

Objective #7: Upgrade DPW facility or, alternatively, acquire Farver property and move facility to new location. *(Priority 5)*

Objective #8: Complete Park maintenance and planned park improvements. Following are specific improvements listed by priority from highest to lowest. *(Priority 3)*

- Fill in the old pool site. *(Priority 2)*
- Grandstand maintenance
- Farver Field parking lot resurface
- Replace/Repair dugouts at Bach Little League
- Replace/Repair dugouts at Farver Field
- Tennis Courts/Shuffleboards
- Shuffleboard Courts
- Skate Park Replacements/Repairs



Objective #9: Bridge Maintenance - Complete necessary repairs to the pedestrian bridges over the River Raisin.

- Steel Truss Bridge Repairs (*Priority 1*)
- Arch Bridge Preventative Maintenance (*Ongoing*)

Objective #10: Aquatic Center preventative maintenance.

- Wear Course Parking lot (*Priority 1*)
- Future Maintenance (*Priority 1*)
- Donation Funds (*Priority 3*)

Objective #11: River Erosion project to slow or stop erosion. (*Priority 1*)

Objective #12: Complete necessary facility repairs. (*Ongoing*)

- Library roof repairs/replacement. (*Priority 1*)
- Depot Repairs including; foundation, roof and windows (*Priority 3*)
- Boy Scout Building Repairs (*Priority 3*)

Goal #2: Promote Recruitment and Retention of Highly Effective and Talented Staff

Objective #1: Complete comprehensive classification and compensation study of all staff positions to establish a fair, uniform, consistent, and competitive compensation system to recruit and retain talented staff. (*Priority 2*)

Objective #2: Personnel Policy & Council Guidelines Revisions (*Priority 2*)

Goal #3: Promote Efficient and Effective Municipal Operations and Services

Objective #1: Accomplish community goals and objectives without cutting services. (i.e. Police Force, plowing services, mosquito spraying, quality water, brush/leaf pickup) (*Ongoing*)

Objective #2: Complete cost analysis and consider implementing water meter reader replacement program. (*Priority 2*)

Objective #3: Promote the services and accomplishments of the Village. (*Ongoing*)

Objective #4: Partner with the Library to establish funding solutions i.e., District Library (*Priority 1*)

Goal #4: Promote Sound and Prudent Financial Management

Objective #1: Review water and sewer rate studies and adjust as needed. (*Ongoing*)



Goal #5: Promote Public Health, Safety, and Welfare

Objective #1: Complete necessary replacement and maintenance of street trees. (*Ongoing, Priority 2*)

Objective #2: Revision of ordinances. (*Ongoing*)

- Code Violation Ordinance (*Priority 1*)

Goal #6: Promote Community Economic Vitality

Objective #1: Implement wayfinding signage project. (*Priority 4*)

- Entryway wayfinding signage (*Priority 1*)
- Remove old wayfinding signs (*Priority 1*)

Objective #2: Business Recruitment (*Priority 2*)

NOTE: All projects listed are priorities for the council but for scheduling/focus purposes priority levels have been designated. Priority 1 being the highest and Priority 5 being the lowest.



Accomplishments

- Complete punch list corrections and close-out of the Blissfield Aquatic Center construction project. *(Completed 2022)*
- Complete necessary repairs to village hall HVAC system. *(Completed 2022)*
- Consolidate miscellaneous funds as may be legally permissible to increase flexibility in accomplishing community goals and objectives utilizing available resources. *(Completed 2022)*