

***2016 - 2021
CAPITAL IMPROVEMENTS
PROGRAM***



***DELTA CHARTER TOWNSHIP
PLANNING COMMISSION***

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TABLE OF CONTENTS

CHAPTER 1 INTRODUCTION TO CAPITAL IMPROVEMENTS PROGRAMMING

INTRODUCTION..... 1

WHAT ARE CAPITAL IMPROVEMENTS? 1

WHAT ARE THE GENERAL CHARACTERISTICS OF CAPITAL IMPROVEMENTS? ... 1

WHAT IS CAPITAL IMPROVEMENTS PROGRAMMING? 2

WHY DO WE USE A SIX YEAR PROGRAMMING PERIOD? 2

WHY DO WE UPDATE THE PROGRAM ANNUALLY? 2

WHAT ARE THE BENEFITS OF CAPITAL IMPROVEMENTS PROGRAMMING? 2

CHAPTER 2 DELTA TOWNSHIP'S CAPITAL IMPROVEMENTS PROGRAMMING PROCESS

WHAT IS THE LEGAL BASIS FOR CAPITAL IMPROVEMENTS PROGRAMMING IN DELTA TOWNSHIP?..... 4

A SUMMARY OF DELTA TOWNSHIP'S CIP PROCESS..... 4

PREPARATION AND ADOPTION OF 2016 - 2021 CIP..... 5

CHAPTER 3 WHERE DOES THE MONEY COME FROM & WHERE DOES IT GO?

WHERE YOUR TAX DOLLARS GO 6

DELTA TOWNSHIP'S THREE OPERATIONAL FUNDS..... 7

GENERAL FUND REVENUES & EXPENDITURES 7

SANITARY SEWER FUND REVENUES & EXPENDITURES..... 9

WATER FUND REVENUES & EXPENDITURES 9

STATUS OF CIP PROJECTS RECOMMENDED FOR FUNDING IN 2015..... 10

CHAPTER 4 **2016-2021 GENERAL FUND PROJECT RANKINGS & DESCRIPTIONS**

INTRODUCTION..... 16

2016-2021 CAPITAL IMPROVEMENTS PROGRAM POLICY
RECOMMENDATIONS..... 17

ALTERNATIVE FUNDING SOURCES..... 19

2016 - 2021 GENERAL FUND PROJECT PRIORITIES (TABLE 4-1) 20

2016 – 2021 GENERAL FUND PROJECT PRIORITIES & DESCRIPTIONS..... 21

CHAPTER 5 **2016-2021 SANITARY SEWER FUND PROJECTS & DESCRIPTIONS**

INTRODUCTION..... 27

2016 - 2021 SANITARY SEWER FUND PROJECTS (TABLE 5-1) 28

2016 – 2021 SANITARY SEWER FUND PROJECT DESCRIPTIONS..... 29

FUTURE SANITARY SEWER FUND PROJECT DESCRIPTIONS 31

CHAPTER 6 **2016 -2021 WATER FUND PROJECTS & DESCRIPTIONS**

INTRODUCTION..... 33

2016 - 2021 WATER FUND PROJECTS (TABLE 6-1)..... 34

2016 - 2021 WATER FUND PROJECT DESCRIPTIONS 35

FUTURE WATER FUND PROJECT DESCRIPTIONS..... 35

CHAPTER 7 **DELTA TOWNSHIP CAPITAL PROJECTS FUND**

DELTA TOWNSHIP CAPITAL PROJECTS FUND 38

APPENDIX **2016 – 2021 CIP PROJECT REQUEST SHEETS**
Sidewalk Repair Zones Map
Township Parks Map

1

INTRODUCTION

TO

CAPITAL IMPROVEMENTS PROGRAMMING

DELTA
T O W N S H I P

INTRODUCTION

Like most municipalities, Delta Township doesn't have enough money available at one time to pay for all of the things we would like to do. The Township is faced with the challenge of trying to meet the needs of its residents for public services and facilities in the midst of relatively fixed or decreasing revenues and the increasing costs of providing the needed public services and facilities. This means that the Township must have some method of setting project priorities and tackling first things first. The Township also needs a way to insure that its money is being spent wisely and efficiently. The capital improvements program helps the Township accomplish this goal.

WHAT ARE CAPITAL IMPROVEMENTS?

"Capital Improvements" are public improvements. They are projects involving the expenditure of public funds, over and above annual operating expenses, for the purchase, construction, or replacement of the physical facilities of a community. Examples include:

- Township Hall
- Police & Fire Stations
- Library
- Parks
- Roads
- Water & Sanitary Sewer Lines
- Water & Sewage Treatment Plants

WHAT ARE THE GENERAL CHARACTERISTICS OF CAPITAL IMPROVEMENTS?

- They are large in size.
- They have a big price tag.
- They have long term usefulness and permanence (10-30 years).
- They involve expenditures of a non-recurring nature (i.e., Once it's paid for that's it! The maintenance of the facility once in place becomes part the annual operating budget).
- They usually provide a governmental facility for public service.
- They add substantially to the value of the municipality's fixed assets.

Although most capital improvements share these common characteristics, the actual types of projects included in the CIP may vary from community to community. A capital improvement project for the purposes of Delta Township's capital improvements program is a major nonrecurring expenditure that includes one or more of the following:

1. Any acquisition of land for a public purpose.
2. Any construction of a new facility (e.g., a public building, water or sewer lines, a playfield, or an addition to, or an extension of, such a facility)
3. A nonrecurring rehabilitation (i.e., something which is infrequent and would not be considered annual or other recurrent maintenance) or major repair of all or part of a

building, its grounds, or other facility, provided that the cost is \$25,000 or more and the improvement will have a useful life of ten years or more.

4. The purchase of major equipment (e.g., a fire truck), provided that the cost is \$25,000 or more, which has a useful life of five years or more.
5. Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects.

Requests for funding projects that do not meet the criteria for inclusion in the capital improvements program are submitted as part of the Township's annual operational budget.

WHAT IS CAPITAL IMPROVEMENTS PROGRAMMING?

Now that we know what capital improvements are --- what is capital improvements programming? It is the preparation and updating of a proposed schedule of public works projects and related equipment to be built or purchased by local governments within a 6 year period. It covers the entire range of public facility and service requirements. The program lists all future projects in order of construction or acquisition priority, along with cost estimates and the anticipated means of financing each project.

The first year of scheduled projects is referred to as the "capital budget" and includes those projects scheduled to be funded in the upcoming fiscal year. These projects will actually be considered for inclusion in the Township's legally adopted budget. The succeeding years' schedule of projects makes up the "program".

WHY DO WE USE A SIX YEAR PROGRAMMING PERIOD?

A 6 year period is considered to be most suitable. 2 or 3 years is too little time for effective programming because planning and financing of major facilities usually takes longer. A period of 7 years or more may project the program too far into the future to be of practical value.

WHY DO WE UPDATE THE PROGRAM ANNUALLY?

The CIP is updated annually in order to fine tune the capital budget to reflect changing economic conditions. The Township wants to have the most accurate project costs included in the budget for the upcoming fiscal year. The program is also adjusted to reflect the need for additional projects and set different priorities if necessary.

WHAT ARE THE BENEFITS OF CAPITAL IMPROVEMENTS PROGRAMMING?

Focusing Attention on Community Goals, Needs, and Capabilities. This involves bringing projects in line with community objectives, anticipated growth, and financial capabilities. This is the type of information contained in the Township's Comprehensive Plan. The CIP is a tool for implementing the goals, policies, and objectives set forth in the plan.

Achieving Optimum Use of the Taxpayer's Dollar. Advance programming can help avoid costly mistakes. The program also aids the Township Board in making sound annual budget decisions. A listing of anticipated projects may encourage the purchase of land well in advance of construction at a lower present cost rather than higher future costs.

Serving Wider Community Interests. Projects within the CIP are prioritized on the basis of the greatest benefit to the greatest number of Township residents.

Encouraging a More Efficient Governmental Administration. Coordination of capital improvements programming by township, county, and state agencies can reduce scheduling problems and conflicting or overlapping projects. For example, utilizing a CIP avoids paving a street one year and tearing it up the next to install a sewer.

Improving Intergovernmental and Regional Cooperation. It may be possible to share needed facilities between local units of governments or between the municipality and a school district. Examples would be water and sewer plants or classroom space for recreation programs.

Maintaining a Sound and Stable Financial Program. When there is ample time for planning, the most economical means of financing each project can be selected in advance. Keeping projects within the financial capacity of the community helps to preserve its credit rating and makes the area more attractive to business and industry.

Enhancing Opportunities for Participation in Federal and State Grant Programs. Most grant applications require the need for the program to be well documented with a clear statement of goals and objectives. This documentation has already been developed in the CIP.

**The Contents of This Chapter Were Adapted From:*

Capital Improvements Programming in Local Government by HUD, Second Printing, 1970, published by USGPO, Washington, D.C. 20402 and Capital Improvements Programs: Linking Budgeting and Planning by Robert A. Bowyer, Planning Advisory Service Report No. 442, 1993, published by the American Planning Association, 1313 E. 60th Street, Chicago, Illinois 60637.

2

***DELTA TOWNSHIP'S
CAPITAL IMPROVEMENTS PROGRAMMING
PROCESS***

**DELTA
TOWNSHIP**

WHAT IS THE LEGAL BASIS FOR CAPITAL IMPROVEMENTS PROGRAMMING IN DELTA TOWNSHIP?

The Michigan Planning Enabling Act, 2008, PA 33 (MCL 125.3801 *et. seq.*), which become effective on September 1, 2008, mandates that the Planning Commission annually prepare a program of public improvements for the ensuing 6 years as follows:

“To further the desirable future development of the local unit of government under the master plan, a planning commission, after the adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements.The capital improvements program shall show those public structures and improvements, in the general order of their priority that in the commission's judgment will be needed or desirable and can be undertaken within the 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the commission with lists, plans and estimates of time and cost of those public structures and improvements. [§ 61.(1)]”

Thus, the Delta Township Planning Commission has the primary responsibility of preparing the Township's Capital Improvements Program.

The Planning Commission annually appoints a Capital Improvements Program Committee and charges this committee with the responsibility of preparing the actual CIP document. Once prepared, the document is reviewed and approved by the full Commission at a public hearing. The CIP Committee is typically composed of three members from the Planning Commission, a representative from the Township Manager's Office, a Township Department Head, and a Planning Department staff person. The Township Manager's representative provides information on the status of ongoing projects within the current year, along with information on the Township's current and expected financial status. The Planning Department staff person is responsible for the compilation of project requests and the preparation of the actual CIP document.

A SUMMARY OF DELTA TOWNSHIP'S CIP PROCESS

The process of preparing the Delta Township's Capital Improvements Program begins early in the year and continues into early August when the CIP document is submitted to the Township Manager for use in preparing the Township' annual budget. The Township's CIP process is as follows:

March

A memo is sent by the planning staff on behalf of the CIP Committee to all department heads requesting the submission of projects for inclusion in the CIP. Projects are generally required to be submitted within one month of the CIP Committee's request. Standardized project status sheets, and project request forms are utilized. Information

generally provided on the project requests forms includes a description of the project, the requested funding level, the years for funding and implementation, and the departmental priority of the project.

April - May

Staff compiles the information received from the department heads for presentation. The projects are grouped according to their respective funds, i.e., general fund, water fund, sewer fund. The information packet presented to the CIP Committee also contains a list of the previous year's projects which have been funded or deleted and charts summarizing all project requests within their respective funds.

June - July

CIP Committee meetings are held, at which projects are reviewed, department heads are interviewed, and project priorities are determined.

August – Sept.

The Planning Division completes the CIP document and transmits it to the Planning Commission for review and approval at a public hearing. Following the hearing, the CIP document is delivered in its final form to the Township Board and Township Manager for use in formulating the Township budget.

PREPARATION AND ADOPTION OF 2016 - 2021 CIP

The preparation of the 2016 - 2021 Capital Improvements Program followed the process as described above, and it was adopted by the Delta Township Planning Commission following a public hearing on August 24, 2015.

3

WHERE DOES THE MONEY COME FROM?

&

WHERE IT DOES IT GO?

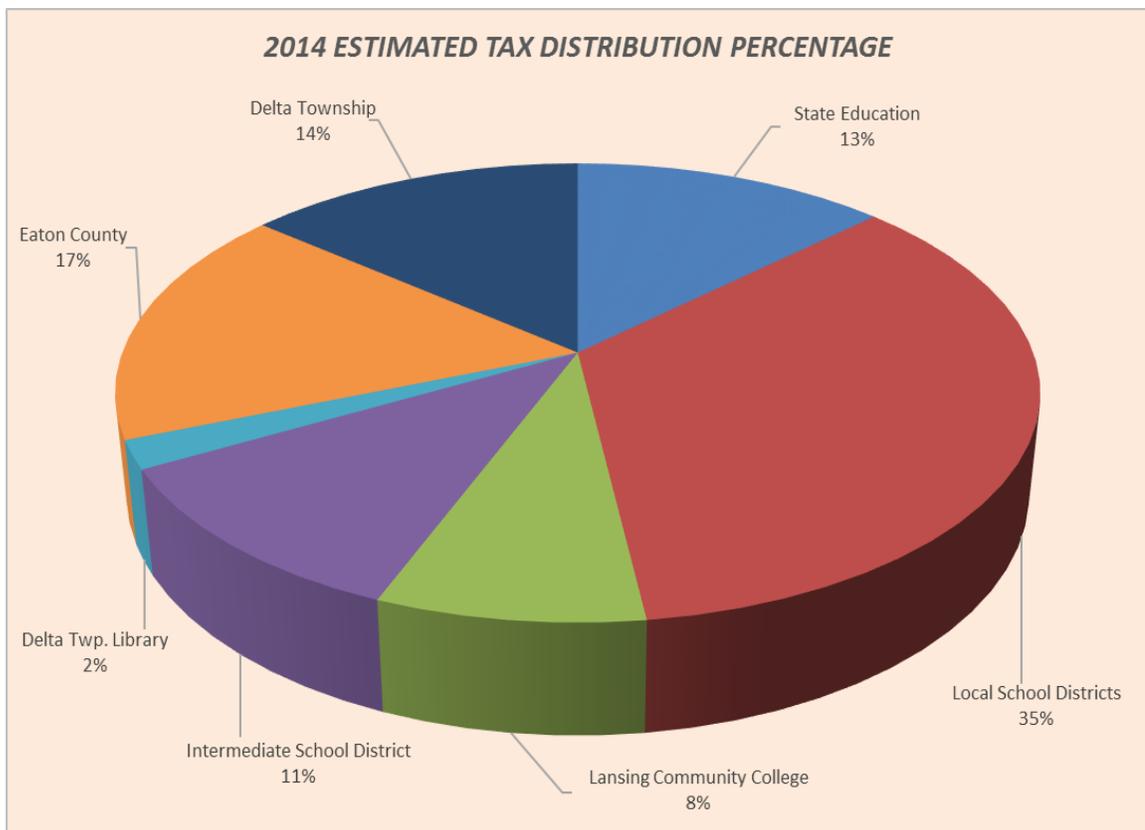
DELTA
T O W N S H I P

WHERE YOUR TAX DOLLARS GO

One of the most frequently asked question is "Where does all of the tax money go that I pay to Delta Township every year?" The chart below illustrates a general estimate of the distribution of taxes that were collected for 2014.

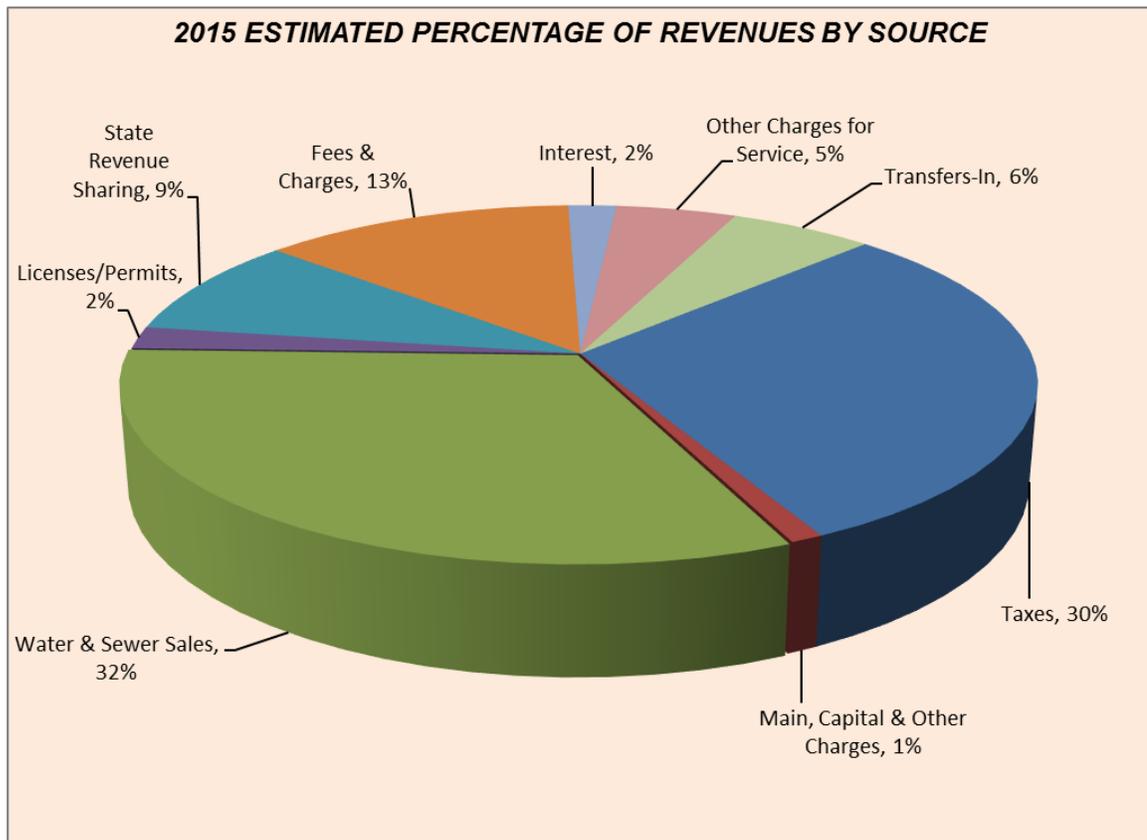
Delta Township serves as the collecting agent for tax monies for educational purposes as well as County and Township services. The local school portion goes to the appropriate school district, being the Lansing, Holt, Waverly or Grand Ledge districts. The intermediate school portion provides funding to the Eaton or Ingham Intermediate school districts which provide such services as special education, vocational education, and career centers.

Delta Township's portion funds those services which the Township provides its residents. These include police and fire protection as well as administrative services. Funding for paramedic services is provided by a voter approved tax levy which was initiated at 2 mill in 1979 and renewed in 1984. In November of 1988 the voters approved a one mill ten year tax levy for paramedic services that began in 1989. The one mill paramedic services levy was renewed for another ten years on August 4, 1998, and it was renewed once again for ten years on August 5, 2008. Taxes that are paid to Eaton County are used to fund County services such as road and storm drain maintenance and repair.



DELTA TOWNSHIP'S THREE OPERATIONAL FUNDS

Delta Township has three operational funds which finance the services provided to Township residents. These three funds are the General Fund, the Sanitary Sewer Fund, and the Water Fund. Each of these is a separate autonomous entity. The General Fund receives most of its revenues from property taxes, state shared revenues, and fees for general public services. Revenues to the Sanitary Sewer Fund and the Water Fund are derived from customer billings, new customer connection fees, and special assessments. A brief description of the revenues and expenditures that typically occur in each of the three funds is presented below. The following pie chart illustrates each principal source of revenue to all of the Township's operational funds as a percentage of the total revenues expected to be generated in 2015, as detailed in the Township's 2015 budget document.



GENERAL FUND REVENUES & EXPENDITURES

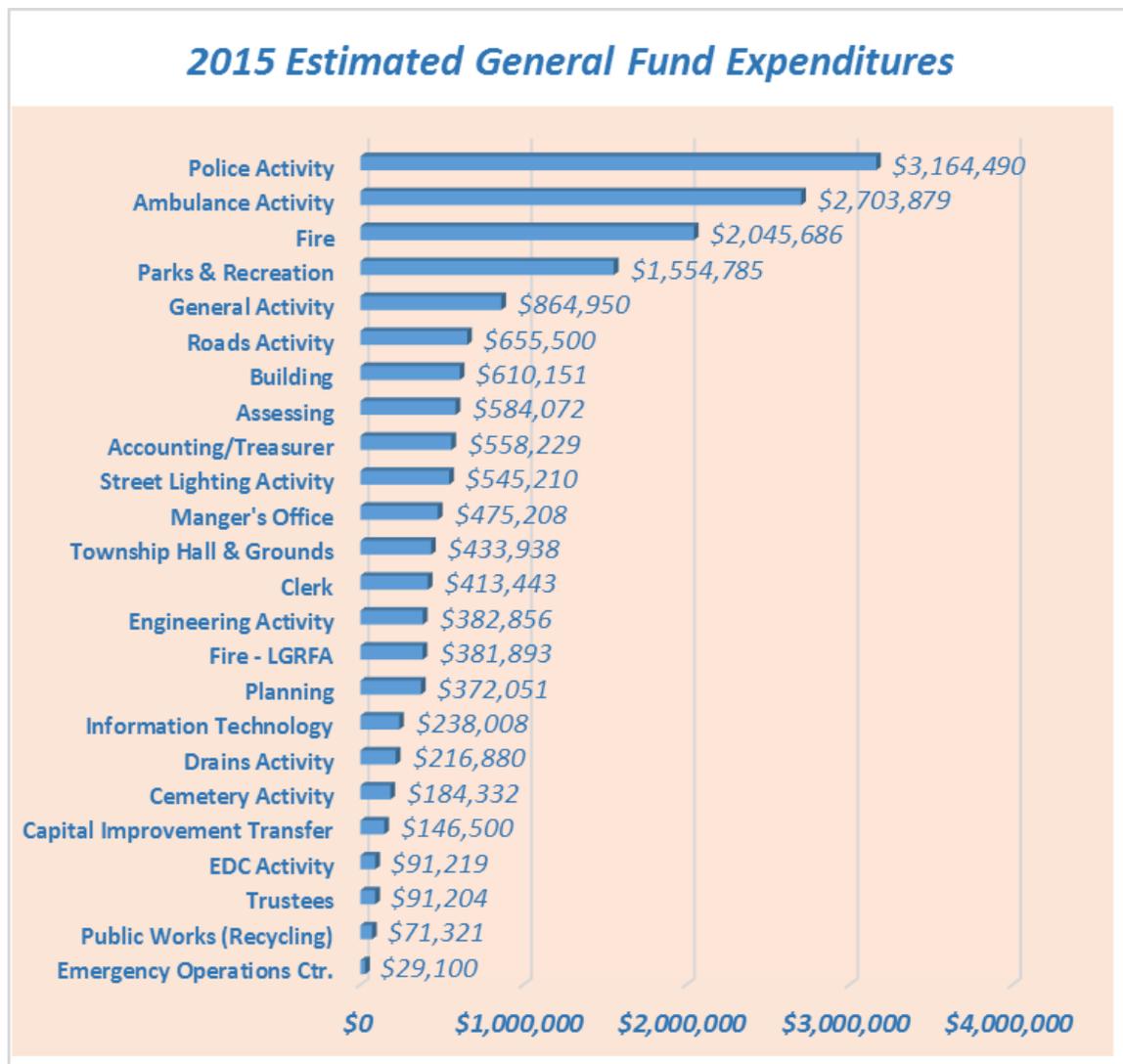
The General Fund provides support for nearly all of the basic public services of the Township. Over twenty services and numerous miscellaneous activities operate from revenues accruing to the General Fund.

Property tax revenues are determined by the taxable value of real property (land & buildings) and personal property (machinery, equipment, etc.) multiplied by the millage rate levied each year by the Delta Township Board for General Fund operations. Property tax revenues received in 2015 were generated by a millage rate of 4.9287. A mill represents \$1.00 for

each \$1,000 of property valuation. For 2016 revenues, it is expected that the millage rate will again be set at 4.9287. A millage rate set by the Township Board in 2015 will produce revenues for operations in 2016.

It should be noted that in addition to the 4.9287 mills mentioned above, there are additional tax levies of 0.9896 mills for paramedic services and 1 mill for the Delta Township District Library. These are separate levies that were approved by the Township's voters. These voter approved levies will result in an anticipated total millage rate set in 2015 (for 2016 property tax revenues) of 6.9183.

The General Fund provides for the operation of the various departments providing public services to Township residents. Additional funding is provided for the maintenance of the Township's buildings and grounds, certain street and drain expenses, and a variety of other miscellaneous activities. The following bar chart depicts the 2015 General Fund money that was estimated to be expended on each of the major Township functions.



It should be noted that on June 19, 1989 the Township Board adopted a policy of allocating at least 10% of the General Fund operating budget to be available to fund capital expenditures each year. Along with the General Fund Projects listed herein, this 10% figure also encompasses allocations to the vehicle and equipment reserve funds and other minor capital expenditures. Each year since, the Township Board has endeavored to adhere to this policy.

SANITARY SEWER FUND REVENUES & EXPENDITURES

The principal revenue sources for the Sanitary Sewer Fund are from sales, which represent receipts from monthly billings to sanitary sewer customers; capital charges, which are a one time only purchase of equity representing capital investments paid for by all new customers; interest income, which is gained from short-term investment of available cash at local financial institutions; and main charges are paid by those property owners outside of special assessment districts for the cost of installing sanitary sewers in front of their properties.

Sanitary Sewer Fund expenditures result from the support of all waste water collection and treatment operations within the Township. This includes the personnel necessary to operate the Wastewater Treatment Plant; the maintenance of collector sewers, lift stations, and treatment plant, and a variety of other service functions provided to the Township's sewer customers. Capital improvements to the existing sanitary sewer related facilities are also financed via the Sanitary Sewer Fund.

WATER FUND REVENUES & EXPENDITURES

The principal revenues for the Water Fund are from water sales, which are monthly payments made by customers of the system for water consumed, service installation fees for physical connection of new customers to the system, capital charges which are for the purchase of equity, and interest received from short-term investment of cash with local financial institutions.

Water Fund expenditures arise out of the construction and maintenance of the Township's water distribution system. This includes personnel, equipment, maintenance, construction, and repair of water mains and water storage tanks.

STATUS OF CIP PROJECTS RECOMMENDED FOR FUNDING IN 2015

The foregoing is the status of the ranked projects recommended for funding in 2015 by the CIP Committee as they appear in the Township's 2015 budget document, which is prepared by the Township Manager's Office.

2015 General Fund Projects

Road Maintenance & Construction Reserve Fund (Priority A)

CIP Request (Roads Only): \$305,500
Board Approved Total Roads Activity: \$655,500*
[Roads Only Related Monies: \$280,500]*
[Sidewalks & Pathways Related Monies: \$375,000]*

In 1979 the Township established the Road Maintenance/Construction Reserve Fund. The primary purpose of these reserve monies is to provide local matching funds to federal monies for new county primary road construction and reconstruction projects, as well as to supplement monies spent by the Eaton County Road Commission to repair and maintain Delta Township streets. The specific road improvement projects which will be paid for out of this reserve fund are described in a document entitled the "Delta Charter Township Road Improvement Program".

The CIP Committee does not establish which county primary road improvement projects should receive funds in any particular year. This is the function of the Township Board in conjunction with the applicable County, Regional, State, and Federal road agencies. Since major road projects involve federal funding, there is a degree of uncertainty as to the likelihood of a particular project being funded in a particular year. Funds must be on hand in the reserve fund in order to be ready to match federal funds when they become available for a specific project.

It should be noted that in addition to setting aside federal matching monies for county primary road improvements projects, in past years, the Township has provided matching funds to the Eaton County Road Commission for non-primary local street resurfacing projects. In November of 2014, Eaton County voters approved a county-wide annual road millage of 1.5 mills for local street resurfacing. On average, the Township Board had budgeted matching funds of approximately \$100,000 per year for local streets. With the approval of this millage that specifically targets local streets, the Township may not have to budget for local matching funds as has been done in the past.

*(*Note: Both road related projects and sidewalk/pathway related projects appear under the **Roads Activity** line item descriptions in the Township's 2015 Budget. Allocations are itemized as follows: \$10,500 for Dust Control Program, \$150,000 for Road Resurfacing & Repairs, \$50,000 for Sidewalk Repairs, \$200,000 for East-West Pathway Repair, \$120,000 for St. Joe Highway (Canal to Marketplace) Reconstruction, \$100,000 for New Sidewalk/Pathway Construction, and \$75,000 specifically for North Canal Road Sidewalk Construction.)*

Storm Drain Maintenance/Construction Reserve Fund (Priority A)

CIP Request: \$200,000
Board Approved: \$209,880

The public County storm drains within Delta Township are continually in need of repair, reconstruction, improvement or expansion. Development of storm drainage facilities is an expensive process due to land acquisition costs, large pipe sizes, extensive excavation work, and disruption of existing roads and utilities. As growth continues within the Township the need for storm drain improvements will intensify. The allocations to the reserve fund are used to meet the Township's share of future drain construction and maintenance projects, as required by the Eaton County Drain Commissioner's Office.

Major Fire Apparatus Reserve Fund (Priority A)

CIP Request: \$ 100,000
Board Approved: \$100,000

Vehicles and equipment utilized by the Fire Department are very expensive and often have a very long useful life. Major fire apparatus meets the definition of a capital improvement described in Chapter 1. The Fire Apparatus Reserve Fund is an element of the Township's Capital Projects Fund (formerly the Township Improvement Revolving Fund or TIRF) and it is built-up and drawn upon as needed to replace needed vehicles and equipment. The 2015 Budget shows an allocation to the Fire reserve fund of \$100,000.

The 2015 – 2020 CIP also included a requested allocation of \$92,500 for the replacement of an ambulance. As noted previously in this document, there is a separate voter approved millage for ambulance services. The monies for the ambulance replacement are derived from the "Ambulance Fund", which are separate from General Fund monies. The new ambulance was purchased in 2015.

Non-Motorized Transportation System (Priority A)

CIP Request: \$ 100,000
Board Approved: *(See Roads Above)**

This project involves the implementation of the Township's Non-Motorized Transportation Plan, which calls for the creation of a comprehensive trail system which includes bike paths, sidewalks, hiking trails, and jogging trails to and from neighborhoods, schools, parks, and commercial corridors. An expert non-motorized transportation consultant was retained in 2003 to develop the plan, and the Plan was adopted by the Township Board in 2005. The plan is now an element of the 2013 Comprehensive Plan which was adopted in January of 2013.

*(*Note: A specific funding level does not appear in the 2015 Budget. Non-motorized transportation activities are funded out of the "Roads Activity" line item.)*

Sidewalk Construction & Maintenance Reserve Fund (Priority A)

CIP Request: \$75,000

Board Approved: *(See Roads Above)**

The Sidewalk Construction Reserves are intended to be utilized for the construction and maintenance of sidewalks in those areas where the demand for pedestrian transportation access is greatest.

*(*Note: Sidewalk Construction appears under the "Roads Activity" line item in the 2015 Budget.)*

ADA Compliant Sidewalk Ramps Construction & Maintenance Reserve Fund (Priority A)

CIP Request: \$50,000

Board Approved: \$ 0

This program would involve the reconstruction/ repair of the ±300 sidewalk ramps in Zone 1 of the Township's defined sidewalk repair areas. The Americans with Disabilities Act requires that substandard conditions within municipalities be brought into compliance within a reasonable timeframe and develop a plan to do so. This is a proposed three-year program for Zone 1

Sharp Park Walkway (Priority A)

CIP Request: \$25,000

Board Approved: \$ 0

This project involved the construction of a concrete walkway from the Shelter to the restrooms building. The current gravel route is not accessible for all park users, including those with wheel-chairs and baby strollers. The project was not resubmitted for inclusion in the 2016 – 2021 CIP, but may be considered in future programs.

Upgrade Detention Basins (Priority B)

CIP Request: \$ 45,000

Board Approved: \$ 0

This project involves the reconstruction of existing storm drain detention basins in order to improve storm water quality, and placing all of the basins under the jurisdiction of the Eaton County Drain Commissioner's Office for future maintenance.

Parks & Cemeteries Improvement Reserve Fund (Priority B)

CIP Request: \$ 43,000
Board Approved: \$ 20,000

The CIP Committee recommended the establishment of a reserve fund in 1994 in order to save enough money for some of the smaller but necessary parks and cemeteries improvements. The reserve fund was established by the Township Board as part of the Capital Projects Fund in the annual budget as recommended.

Mt. Hope Property Park Land Acquisition (Priority B)

CIP Request: \$ 94,000
Board Approved: \$ 0

This project involves the purchase of a 60 acre parcel of land in Section 20 of the Township (Parcel No. 040-020-300-202-00). This acquisition project will add an additional 60 acres to complement the park plan for the adjacent 60 acres of land that Delta Township already owns. The majority of the department's youth programs are currently held on school properties. There is increasing demand for our programs, which can't be accommodated by the school facilities. An expanded, centralized location will allow program growth and reduce travel time for program administrators and maintenance personnel.

Youth Athletic Field Complex – Mt. Hope Property (Priority B)

CIP Request: \$1,300,000
Board Approved: \$ 0

This project involves the construction of soccer fields, ball fields, parking, and restroom facilities in order to conduct all of the Township's youth recreation programs in one location. All of the Township's youth programs currently take place on school property. There is an increasing demand for the programs and they will not be able to be accommodated by the school facilities. An expanded centralized location will accommodate growth and reduce travel time for program administrators and facility maintenance personnel.

Fire Station No. 3 Renovations (Priority B)

CIP Request: \$ 27,500
Board Approved: \$ 27,500

This project is complete and consisted of renovations to Fire Station No. 3 as follows:

- Replacement of overhead garage door opener units and track
- Replacement of sliding glass doors and frame units
- Carpet and tile replacement and repair as needed
- Replacement of Nederman apparatus exhaust drops, as needed
- Resurface apparatus bay floor
- Interior painting

Live Fire Training Facility (Priority C)

CIP Request: \$ 25,000
Board Approved: \$ 0

Federal and State regulations have nearly eliminated our ability to conduct and exercise in live fire training. Structural firefighting is a low frequency/very high risk task that requires continual training and practice. Currently, the Fire Department does not have the opportunity to get all of our personnel to training monthly on live fire suppression. Additionally, the facility will support confined space, technical rescue and many other types of hands-on training that is required by MIOSHA and NFPA that the Fire Department must currently conduct off-site.

Hawk Meadows Vault Toilet (Priority C)

CIP Request: \$ 44,000
Board Approved: \$ 0

This project involves the purchase and installation of a vault type (modern style pit toilet) for Hawk Meadow Park. The total cost would be \$89,000, with approximately \$45,000 coming from State aid.

Players Club Development (Priority C)

CIP Request: \$ 500,000
Board Approved: \$ 0

This project involves the development of the donated 80 acre former Player's Club golf course site into a park emphasizing the Carrier Creek.

2015 Sanitary Sewer Fund Projects

Replace Belaire Hills Lift Station

This station will was at the end of its 20-year design life and needed to be replaced. The project was completed in 2015.

2015 Water Fund Projects

Replace Old Water Mains

As the water system infrastructure ages, the water mains at the east end of Michigan Avenue and St. Joe Highway are deteriorating because of acid soil conditions. This project involves the replacement of these deteriorating mains. Water mains in the Huntington Acres

Subdivision are were replaced in 2013, as well as those in Webster Road between Willow Highway and Delta River Drive. The next scheduled project is the replacement of water mains at the east end of Michigan Avenue and St. Joe Highway, which are deteriorating because of acid soil conditions.

Exterior Recoating of Millett Highway Elevated Tank

This project involved the preparation and painting of the exterior of the elevated water tank. The project includes the cost of engineering services and repainting the Township logo. It was completed in 2015.

4

2016 - 2021

GENERAL FUND

PROJECT RANKINGS & DESCRIPTIONS

DELTA
T O W N S H I P

INTRODUCTION

This chapter contains CIP General Fund project descriptions and the priority levels set for those projects slated for funding in 2016 (i.e., the Capital Budget). The priorities have been set by the Capital Improvements Program Committee and approved by the Delta Township Planning Commission.

All projects submitted for inclusion in the 2016-2021 CIP are reviewed by the CIP Committee, which sets priorities for the projects according to their economic and physical necessity, and the benefits anticipated to be gained by Township residents and personnel. The priorities are based on a classification system adapted from Principles and Practice of Urban Planning, published in 1968 by the International City Manager's Association (pp. 392-394), as follows:

Priority A (Urgent)	Projects which cannot reasonably be postponed. These may be needed to complete an essential or a partially finished project, or to maintain a minimum level of service in a presently established Township program. Also, any project needed to address an emergency situation.
Priority B (Necessary)	Projects which should be carried out within a few years to meet the anticipated needs of a current Township service, or replacement of unsatisfactory facilities.
Priority C (Desirable)	Projects needed for the proper expansion of a Township service. The exact timing of which can wait until funds are available.
Priority D (Deferrable)	Projects which would be needed for ideal operation, but which cannot yet be recommended for action. They can be postponed without detriment to present services.
Priority NR (Non-Ranked)	Projects which were not specifically recommended for funding by the CIP Committee as requested. Typically, there may not have been enough information available to make a recommendation, the beneficiaries of the proposed project were vague, or the responsibilities for implementation of a project may actually fall under the jurisdiction of an agency or other governmental entity outside of the control of the Township.

Projects that are given the same classification can be distinguished further by the Township Manager and the Township Board for budget purposes based on public health and safety considerations, breadth of service area, or the availability of matching funding from other sources outside of the Township. In determining appropriate project funding levels throughout the six year program period, the CIP Committee may exercise one or more of the following options:

- Recommend funding the project in the year and the amount requested by the Department.
- Recommend that the project not be funded at all.
- Recommend partial funding of the project in the year requested.

- Recommend delaying funding of the project to another year.
- Recommend setting aside a portion of the requested money each year to save enough to fund the project in some future year.

The project classifications serve as a guide in preparing the annual Township budget and aid the Township Board in making project funding decisions. Table 4-1 contains the 2016-2021 CIP projects and their classifications as recommended by the CIP Committee. Descriptions of each project appear following the table. Any projects receiving an NR (Non-Ranked) classification are those that the Committee did not believe fit into a specific ranking category. Funding sources may have still been in question or there may not have been enough information available to make a specific recommendation.

This chapter also contains several policy recommendations that the Capital Improvements Program Committee suggests the Township Board consider. In past years, the primary focus has been as described above, that of setting project priorities and determining funding levels for each project. For the most part, this approach has worked satisfactorily in providing for the Township's need for increased services. In the past, there have generally been sufficient funds available to meet the Township's most pressing needs. In the future, however, the Township may face situations where the annual allocations able to be made to the maintenance and construction reserve funds may not be adequate (e.g., roads and storm drains, sidewalks, etc). Other sources of funding may have to be explored and taken advantage of.

2016- 2021 CAPITAL IMPROVEMENTS PROGRAM POLICY RECOMMENDATIONS

In order to address the problems of increasing demands for services and funds, the Capital Improvements Program Committee has developed several policy recommendations that the Township Board is may wish to consider.

- I. One of the greatest challenges the Township may face is how to keep pace with the demands placed on its roads and storm drains. Roads and storm drains within Delta Township are under the jurisdiction of Eaton County Road Commission and Eaton County Drain Commissioner, respectively. The CIP Committee recognizes the need to allocate monies to the Road and Storm Drain Maintenance and Construction Reserve Funds in order to pay for the Township's fair share of a particular project, or to provide for an upgrade of a project proposed to be constructed only to minimum standards. However, it has been the consensus of the CIP Committee that the Township should exercise care in not overly exceeding its responsibility and pay far more than its equitable share for a project. The Committee recommends that the Board lobby our County representatives and strongly encourage Eaton County to fulfill their responsibilities with regard to roads and storm drains. It is further recommended that the Township establish a matching grant program for projects in which the Township would set some limits on its participation. The Committee is aware of the argument that the County has extremely limited resources, and if Delta Township doesn't provide substantial funding for projects, they may not get implemented. Nonetheless, the Committee believes it is extremely important for the County to increase its efforts to ensure Delta Township does not pay more than its

fair share. The County should be encouraged to explore every means of funding available beyond Delta Township in order to provide the needed roads and storm drains.

- II. The Township has established the Storm Drain Maintenance and Construction Reserve Fund to set aside monies to pay for the Township's at-large share of drain projects. In general, the amount allocated each year is sufficient to cover the Township's share. The Township Engineering Division has advised that the money in the reserve fund could be utilized more efficiently if the Township took a more active role in petitioning for drain improvements. In this way the Township could determine the scope of a particular project, thus having more control of the cost of the project.
- III. The money allocated to the Road Maintenance and Construction Reserve Fund is used to pay for the resurfacing of deteriorating streets and to participate in the funding of new road construction projects with Eaton County and the State of Michigan. In the future, the annual allocation able to be made to the reserve fund may not be enough to keep pace with all the needed road improvements. The Committee recommends that Township officials explore possible methods of alternative funding that do not place additional burdens on the Township's taxpayers, or act as disincentives for development. It should be noted that the recently voter approved 1.5 mill millage for local streets improvements throughout Eaton County should ease the burden on the Township with regard to subsidizing its local street repairs.
- IV. For the past several years the Township has been setting aside approximately \$50,000 per year for the construction and maintenance of sidewalks. The Sidewalk Ordinance generally requires developers to construct sidewalks in conjunction with new development and also provides a mechanism to assess property owners for construction of walks in existing areas that are currently without sidewalks. To date the Township has not found it necessary to utilize this mechanism. However, in tight economic times the CIP Committee recommends that, in establishing new sidewalk routes through areas of the Township that are already developed, consideration be given to assessing benefitting properties a portion of the cost of sidewalk construction.
- V. In order to keep abreast of the status of all major CIP projects, the Planning Commission requests that, at such time as it may occur, each and every time that a capital improvement project is placed on the ballot before the electorate of Delta Township, which was not a prioritized item in the Capital Improvements Program for that year or subsequent years, the Township Board refer the items to the Planning Commission for the Commission's consideration and recommendation.
- VI. Some projects involve land acquisitions, such as park land west of I-96 and trail system corridors. The CIP Committee recommends that the Township pursue the possibility of acquiring land via donations from large landowners/developers.
- VII. The CIP Committee recommends that if monies in a particular year do not permit the implementation of a project with a very large cost, this may represent an opportunity

to bring some of the smaller projects forward that would have substantial benefits to the community.

- VIII. Several projects involved requests for large dollar amounts in one single project year. The CIP Committee noted that some of these projects would lend themselves very well to the spreading these amounts out over several years, which is generally reflected in the CIP Committee's funding recommendations.

ALTERNATIVE FUNDING SOURCES

The Township may wish to explore the feasibility of utilizing the one or more of the funding alternatives described below in financing CIP projects:

General Obligation Bonds: Building expansions or new recreational facilities could be funded in this manner. Through this method, the taxing power of the Township is pledged to pay the interest and principal to retire the debt.

Revenue Bonds: These are frequently used to fund sewer or water system projects. These services produce revenues and the bonds are repaid from service charges or fees produced by the respective system.

Lease-Purchase: This is a method whereby a needed facility is constructed by a private interest and the facility is leased back to the local municipality. At the end of the lease period the title to the facility can be conveyed to the municipality without any future payments. The rental over the years will have paid the total original cost plus interest.

Authorities or Special Districts: These are usually created to provide a single service such as utility services or schools. Establishment of such an authority or utility may be considered for storm drains within the Township. Property owners would be billed for use of the storm drains as they are for water and sewer services.

Special Assessment: Public works projects that benefit particular properties can be financed through this method. This method can be used for water, sanitary sewer, road, storm drain, and sidewalk projects.

State and Federal Grants: Although these have become scarce in recent years, the Township should be on the lookout for potential grants to fund non-motorized transportation, parks and recreation, recycling, or utility projects.

Millages: The Township currently has a special millage which funds paramedic services.

**TABLE 4-1
2016 - 2021 CAPITAL IMPROVEMENTS PROGRAM GENERAL FUND PROJECT PRIORITIES**

PROJECT	DEPT.	2016	2017	2018	2019	2020	2021
ROAD CONST. RESERVE	TRANS.	(A) 200,000	200,000	200,000	200,000	200,000	200,000
STORM DRAINS CONST. RESERVE	ENGR.	(A) 200,000	200,000	200,000	200,000	200,000	200,000
FIRE APPARATUS RESERVE	FIRE (CIP COMM.)	(A) 260,000	260,000	245,000	245,000	245,000	245,000
SIDEWALK CONST. RES.	ENGR.	(A) 75,000	75,000	75,000	75,000	75,000	75,000
NON-MOTORIZED TRANSPORTATION	ENGR.	(A) 100,000	100,000	100,000	100,000	100,000	100,000
AMBULANCE REPLACEMENT	FIRE	(A) 92,500	92,500	52,500	52,500	55,000	55,000
ADA COMPLIANT SIDEWALK RAMPS	ENGR.	(A) 50,000	50,000	50,000			
MT. HOPE PROPERTY ACQUISITION	PARKS & CEM.	(A) 94,000					
LADDER ENGINE REPLACEMENT	FIRE	(A) 475,000					
YOUTH ATHLETIC FIELD COMPLEX & PARK (MT. HOPE)	PARKS & CEM.	(A) 200,000					
UPGRADE DETENTION BASINS	ENGR.	(B) 45,000	45,000	45,000	45,000	45,000	45,000
PARKS & CEMETERY RES.	PARKS & CEM.	(B) 65,000	65,000	65,000	65,000	65,000	65,000
DELTA MILLS PARK RESTROOM	PARKS & CEM.	(B) 150,000					
HAWK MEADOW RESTROOM	PARKS & CEM.	(C) 44,500					
GRAND RIVER USE ENHANCEMENT	PARKS & CEM.	(C) 100,000					
RENOVATE FIRE STATION NOS. 1 & 3	FIRE	(C) 30,000	40,000	20,000			
LIVE FIRE TRAINING FACILITY	FIRE	(C) 75,000					
REPLACE BRUSH TRUCK	PARKS & CEM.	(C) 45,000					
NEW SHERIFF'S SUB-STATION	SHERIFF			4,500,000			
TOTALS		\$2,301,000	\$1,127,500	\$5,552,500	\$982,500	\$985,000	\$985,000

NOTE: The letter in parenthesis which appears above the funding level for each project recommended for funding in 2016 is the CIP Committee's priority classification for that particular project.

2016 – 2021 GENERAL FUND PROJECT PRIORITIES & DESCRIPTIONS

2016 Project Priority	Project Title & Description	Program Year(s)
A	<p><u>Road Maintenance/Construction Reserve Fund</u></p> <p>In 1979 the Township established the Road Maintenance/Construction Reserve Fund. The primary purpose of these reserve monies is to provide local matching funds to federal monies for new road construction as well as to supplement monies spent by the Eaton County Road Commission to repair and maintain Delta Township streets. The specific road improvement projects which will be paid for out of this reserve fund are described in a document entitled the "Delta Charter Township Road Improvement Program", which is an element of the Transportation Chapter of the 2013 Delta Township Comprehensive Plan.</p> <p>The CIP Committee does not establish which particular road projects should receive funds in any particular year. This is the function of the Township Board in conjunction with the applicable County, Regional, State, and Federal road agencies. Since major road projects involve federal funding, there is a degree of uncertainty as to the likelihood of a particular project being funded in a particular year. Funds must be on hand in the reserve fund in order to be ready to match federal funds when they become available for a specific project. The recommended funding level is \$200,000 per year for the six year program period.</p> <p>It should be noted that the "Roads Activity" line item in the Township's adopted Budget document encompasses more than just road construction and maintenance. It also includes the allocations for sidewalk construction & repair, and for non-motorized (e.g., trails, bike paths, etc.) transportation projects. The CIP Committee has chosen to separate these activities in the CIP document so that each category can be evaluated individually.</p>	2016-2021
A	<p><u>Storm Drain Maintenance/Construction Reserve Fund</u></p> <p>Many storm drainage districts within Delta Township are in need of reconstruction, improvement or expansion. Development of storm drainage facilities is an expensive process due to land acquisition costs, large pipe sizes, extensive excavation work, and disruption of existing roads and utilities. The need for storm drain improvements and maintenance is a function of growth and development and the age of the system. Future improvements may also be necessary for compliance with Federal mandates to treat stormwater runoff before allowing it to enter lakes, rivers, and streams. The allocations to the reserve fund are used to meet the Township's share of future drain construction and maintenance projects. The recommended funding level for the entire program period is \$200,000 per year</p>	2016-2021

2016 Project Priority	Project Title & Description	Program Year(s)
A	<p><u>Major Fire Apparatus Reserve Fund</u></p> <p>Vehicles and equipment utilized by the Fire Department are very expensive and often have a very long useful life. Major fire apparatus meets the definition of a capital improvement described in Chapter 1. The recommended funding level is \$260,000 per year for 2016 and 2017, then \$245,000 for the remainder of the program period.</p>	2016-2021
A	<p><u>Sidewalk Construction & Maintenance Reserve Fund</u></p> <p>The Sidewalk Construction and Maintenance Reserves are intended to be utilized for the construction, maintenance and repair of utilitarian sidewalks in those areas where the demand for pedestrian access is currently the greatest. In 1986 the Township Board adopted the Delta Township Sidewalk Plan. This plan identified the most needed sidewalk routes within the Township. The plan was updated in 2003 and in 2010. No specific determination of locational priorities have been made herein, however, a companion document to the updated Sidewalk Plan, the Sidewalk Improvement Program, was drafted for use by the Township Board in setting such priorities. Construction of the sidewalks identified in the Sidewalk Plan and the Improvement Program will provide increased safety for pedestrians, and perhaps provide an alternative means of access and could possibly reduce the number of vehicles on the Township's roadways.</p> <p>It should be noted that in 1996 the Engineering Department conducted a comprehensive inventory of the Township's sidewalk system documenting its condition and identifying those walks in need of repair, barrier-free ramps that needed to be installed, and gaps that needed to be closed. Approximately 25,940 lineal feet of sidewalk was inspected. In 1997, a repair and construction program was commenced to fix broken walks, install ramps, and close gaps in the system. Upon completion of the program in 2002, approximately 340 lineal feet of new walk was installed, and 2,500 lineal feet of walk was repaired. In 2011, the Township's Engineering Division commenced a new inventory of the condition of the existing walks in the Township. A repair program has been initiated that divides the Township into five zones (<i>see map in the Appendix</i>); each having a nearly equal amount of lineal feet of sidewalk. Each year the inspection and repair program will focus on one of the five zones. The intent is to annually rotate among the zones on a continuing basis.</p> <p>As noted above, the Township Budget document combines all of the monies allocated in given year for roads, sidewalks, and trails under the "Roads Activity" line item.</p> <p>A funding level of \$75,000 per year is recommended for the six year program period in order to construct and maintain the high priority routes identified in the Sidewalk Plan.</p>	2016-2021

2016 Project Priority	Project Title & Description	Program Year(s)
A	<p><u>Non-Motorized Transportation (a.k.a. Trail/Pathway System) Development</u></p> <p>This project involves the creation of a Township-wide multi-modal non-motorized pedestrian trail/sidewalk system which includes bike paths, sidewalks, hiking trails, and jogging trails linking neighborhoods, schools, parks, and commercial corridors. The Township hired a consulting firm in 2003 to develop a master plan for the proposed system. The Plan was completed and adopted in 2005, and was updated and made an element of the Township's 2013 Comprehensive Plan. This system is intended to be much broader in scope than the utilitarian sidewalks addressed by the Sidewalk Maintenance/Construction Reserve Fund mentioned above. As noted above, the Township Budget document combines all of the monies allocated in given year for roads, sidewalks, and trails under the "Roads Activity" line item. The recommended funding level for the entire program period is \$100,000 per year.</p>	2016-2021
A	<p><u>ADA Compliant Sidewalk Ramps – Zone 1</u></p> <p>This program would involve the reconstruction/ repair of the ±300 sidewalk ramps in Zone 1 of the Townships sidewalk repair area. The Americans with Disabilities Act requires that substandard conditions within municipalities be brought into compliance within a reasonable timeframe and develop a plan to do so. This is a proposed three-year program for Zone 1 with a requested funding level of \$50,000 per year from 2016 through 2018</p>	2016-2021
A	<p><u>Ambulance Replacement</u></p> <p>Ambulance replacement program/rotation (one ambulance every two years) this maintains the fleet at a maximum age of 10 years and maximum mileage of 150,000. These age and mileage benchmarks are above the recognized standard of 7 years/100,000 miles but are realistic based on our operations and strict maintenance schedule. This schedule also reduces the potential for significant and/or large ticket maintenance problems and increases the viability of having saleable units. This project requests \$92,500 per year in 2016 and 2017, \$52,500 in 2018 and 2019, and \$55,000 in 2020 and 2021.</p>	2016-2021

2016 Project Priority	Project Title & Description	Program Year(s)
A	<p><u>Mt. Hope Property Acquisition</u></p> <p>This project involves the purchase of a 60 acre parcel of land in Section 20 of the Township (Parcel No. 040-020-300-202-00). This acquisition project will add an additional 60 acres to complement the park plan for the adjacent 60 acres of land that Delta Township already owns. The majority of the department's youth programs are currently held on school properties. There is increasing demand for our programs, which can't be accommodated by the school facilities. An expanded, centralized location will allow program growth and reduce travel time for program administrators and maintenance personnel. It is estimated that \$375,000 would be required to purchase the land. Approximately \$281,000 of this amount may come from State aid. The balance, \$94,000, is being requested in 2016.</p>	2016
A	<p><u>Construct Youth Athletic Fields (Mt. Hope Property)</u></p> <p>This project involves the construction of soccer/multi-use fields, baseball/softball fields, a pavilion, a playground, parking, and restroom facilities in order to conduct all of the Township's youth recreation programs in one location. All of the Township's youth programs currently take place on school property. There is an increasing demand for the programs and they will not be able to be accommodated by the school facilities. An expanded centralized location will accommodate growth and reduce travel time for program administrators and facility maintenance personnel. Development costs are estimated at \$400,000, with \$200,000 possibly coming from State aid. \$200,000 is being requested from the General Fund in 2016.</p>	2016
A	<p><u>Replace Ladder/Engine with Rescue – Engine</u></p> <p>The current primary fire apparatus (T-436) at Fire Station No. 3 is a 2008 Quint (75' ladder/engine). The increase in EMS responses, manpower requirements and geographic response area make this apparatus ineffective in providing optimal rescue and fire suppression service. Currently, more than 75% of the time the ladder/engine responds as a two-man unit because the ambulance is already out on a call, or it is responding with an ambulance as a support unit. Operating the ladder/engine as a 2-man unit prohibits ladder operations in most incidents. Additionally, T-436 only carries 350 gallons of water, requiring an additional engine response on larger vehicle or non-structure fires. Replacing the ladder/engine with a rescue engine will allow for the sale of Truck 436, and avoid \$4,000 of annual aerial apparatus maintenance and testing. Additionally, an estimated \$450,000 - \$500,000 in revenue can be realized by the sale of T-436, which would equal or exceed the cost of the new (replacement) rescue-engine.</p>	2016

2016 Project Priority	Project Title & Description	Program Year(s)
B	<p><u>Upgrade Detention Basins</u></p> <p>This project involves the reconstruction of existing storm drain detention basins in order to improve storm water quality, and placing all of the basins under the jurisdiction of the Eaton County Drain Commissioner's Office for future maintenance. \$45,000 per year is being recommended for this project.</p>	2016-2021
B	<p><u>Parks & Cemeteries Improvement Reserve Fund</u></p> <p>The CIP Committee recommended the establishment of a reserve fund in 1994 in order to save enough money for some of the smaller but necessary parks (e.g., play area improvements) and cemeteries improvements. The reserve fund was established by the Township Board as recommended. \$65,000 per year is recommended for the entire program period.</p>	2016-2021
B	<p><u>Delta Mills Park Restroom Replacement</u></p> <p>This project involves the construction of a new restroom building at Delta Mills Park. The current building is deteriorating. The concrete structure has shifted causing misalignment of its walls. \$150,000 is being requested in 2016.</p>	2016
C	<p><u>Hawk Meadow Park Restroom</u></p> <p>This project involves the purchase and installation of a vault-type (modern style pit toilet) for Hawk Meadow Park. The project would eliminate the need to rent a "Port-a-John" at the park. The estimate funding level from the General Fund is \$44,500.</p>	2016
C	<p><u>River Use Enhancement – Grand River</u></p> <p>The project consists of building or improving canoe launch facilities and the promotion of the use the riverfront via clearing and renovating the riverbanks at Delta Mills and Grand Woods parks and other various locations along the Grand River. \$100,000 is being requested in 2016 for this project.</p>	2016

2016 Project Priority	Project Title & Description	Program Year(s)
C	<p><u>Fire Stations Nos. 1 & 3 Renovations</u></p> <p>Station No. 1 was constructed in 2003 and Station No. 3 was constructed in 1992. The lighting and fixtures are original to the buildings and are past their expected/efficient life, additionally they consume large amounts of energy. The security system at Station No. 1 is limited in coverage, operates on analog technology that is more than a decade old and has no recording capability. The epoxy floors at Station No. 1 in the kitchen area and apparatus bays have large chunks missing which exposes the base concrete to degradation and in some areas causes un-level walking surfaces. Repair/Replacement of the listed items will result in significant energy savings, reduced maintenance costs and improved security for the two stations. \$30,000 is requested in 2016, \$40,000 in 2017, and \$20,000 in 2018.</p>	2016-2018
C	<p><u>Replace Brush Truck</u></p> <p>Replacement of Brush Truck (Unit 418). Skid unit can be removed from 418 and placed in the new brush truck. Old 418 will replace Unit 404 as a four wheel drive (4WD) unit to pull the fire safety house & investigation trailers. Unit 404 (2WD) will be moved to Station No. 3 replacing Car 439 (95,000 miles) as the staff/utility vehicle to pull the gator trailer and Department pick-up truck. \$45,000 is being requested in 2016.</p>	2016
C	<p><u>Live Fire Training Facility</u></p> <p>Federal and State regulations have nearly eliminated our ability to conduct and exercise in live fire training. Structural firefighting is a low frequency/very high risk task that requires continual training and practice. Currently, the Fire Department does not have the opportunity to get all of our personnel to training monthly on live fire suppression. Additionally, the facility will support confined space, technical rescue and many other types of hands-on training that is required by MIOSHA and NFPA that the Fire Department must currently conduct off-site. The Fire Department is currently pursuing a joint agreement with Lansing Community College to share the cost and construct the facility on the West Campus in Delta Township. \$75,000 is being requested in 2016</p>	2016
N/A	<p><u>New Sheriff Sub Station (Or Addition to Existing)</u></p> <p>Growth in personnel and equipment has led to overcrowding in the current building. A new sub-station or addition would afford adequate space to provide the necessary public safety services to Township residents. Project would require \$4,500,000 in 2108.</p>	2018

5

2016 - 2021

SANITARY SEWER FUND

PROJECT DESCRIPTIONS

DELTA
TOWNSHIP

INTRODUCTION

The Sanitary Sewer Fund is the second separate operational fund of Delta Township. Its revenue is derived from customer billings, new customer connection fees, and special assessments to property owners.

Sanitary sewer projects rely very heavily on current development patterns, citizen petitions for service, and special assessments for implementation. Projects listed for 2016 reflect the current demands for service. Projects in future years reflect the Utility Director's best guesses as to where the demand for service will be. The Board should be prepared to implement projects that, although not in the current year, may become necessary to implement due to an immediate increase in development in a particular area. A listing of the 2016-2021 Sanitary Sewer Fund projects appears in Table 5-1. Descriptions of the projects appear following Table 5-1.

Specific priorities were not given to the various projects in that they are all considered necessary to maintain the required level of service and are implemented on an as needed basis.

**TABLE 5-1
2016 - 2021 CAPITAL IMPROVEMENTS PROGRAM
SANITARY SEWER FUND PROJECTS**

PROJECT	2016	2017	2018	2019	2020	2021	FUTURE
Rotating Biological Tower Distribution Arms	300,000	300,000					
Thomas L. Parkway & River Ridge Lift-Station Pumps	300,000						
Generator to run 4 Raw Sewage Pumps at Wastewater Treatment Plant	80,000						
Plant Boiler's	300,000	300,000					
Saginaw Sewer (Nixon to Oneida Township)		200,000					
Raw Sewage Lift-Pumps			300,000		300,000		
Willow Force Main into Upper Grit Channel				300,000			
Submersible Lift-Station Pumps					300,000		
Delta Mills Sewers							1,500,000
Section 9 Sewage Pump Station							1,500,000
Equalization Basin @ Westland Lift-Station							500,000
Section 1 Sewage Pump Station							500,000
Equalization Basin @ Delta Market Lift-Station							1,500,000
St. Joe Highway Sewer							1,700,000
Equalization Basin @ Willow Lift-Station							3,000,000
TOTALS	\$980,000	\$800,000	\$300,000	\$300,000	\$600,000	\$0	\$10,200,000

2016 - 2021 SANITARY SEWER FUND PROJECT DESCRIPTIONS

Project Title & Description	Program Year(s)
<p><u>Rotating Biological Tower Distribution Arms</u></p> <p>The distribution arms utilize one main support bearing assembly and are constructed of galvanized steel. The units are in constant contact with the liquid sewage operating in continuous operation 24/7/365 since 1986. The galvanized steel arms are deteriorating from the inside out. Failure of the distribution arm or support bearing assembly would disrupt the treatment process. \$300,000 is being allocated each year in 2016 and 2017.</p>	2016 - 2017
<p><u>Thomas L. Parkway & River Ridge Lift Station Pumps</u></p> <p>These pumps have been in operation since 1986 and can no longer be rebuilt because the submersible pump motor casings have deteriorated away as a result of direct contact with the corrosive sewage. \$300,000 is being allocated in 2016.</p>	2016
<p><u>Generator to Operate Four Raw Sewage Pumps at the Wastewater Treatment Plant</u></p> <p>The current generator can only operate two raw sewage pumps. This is very minimum at best during low flow operations. However, during normal to high flow, two pumps will not keep up with demand. For emergency operations, the plant needs to be able to run a total of 6 pumps, which the plant was designed for. \$80,000 is being allocated in 2016.</p>	2016
<p><u>Plant Boilers</u></p> <p>Methane/Natural gas fired boilers have operated continuously 24/7/365 since 1986. The boilers heat the sludge in our Digesters for reduction of organics and pathogens allowing land application meeting "Class A" Federal/State criteria for a cost effective solids (sludge) disposal method in an environmentally safe manor. The boilers also heat all plant buildings except vehicle storage. Two boilers are scheduled for replacement. The first in 2016 and the second in 2017. The estimated cost is \$300,000 each.</p>	2016 - 2017
<p><u>Saginaw Sewer (Nixon to Oneida Township)</u></p> <p>Because of failing septic systems, the sanitary sewer should be extended from just west of Nixon Road to the Delta/Oneida Township boundary. The projected cost in 2017 is \$200,000.</p>	2017

Project Title & Description	Program Year(s)
<p><u>Raw Sewage Lift Pumps (4)</u></p> <p>Installed in 2000 and located at the beginning of our treatment process, these pumps are submersed in raw sewage. Their primary function is critical to the operation, because they pump 100% of the incoming flow up into the head works to start the treatment operation. \$300,000 is proposed to be allocated each year in 2018 and in 2020.</p>	2018 & 2020
<p><u>Willow Force Main into Upper Grit Channel</u></p> <p>This project would finish the installation of the Willow lift station force main into upper Grit channel. Currently the Willow lift station force main dead ends approximately 400 feet short of discharging into the Upper Grit channel by diverting the flow into the gravity sewer out in front of Treatment plant and then discharging into the lower level only to be pumped back up to the upper level for treatment. \$300,000 is proposed to be allocated for this project in 2019.</p>	2019
<p><u>Submersible Lift Station Pumps</u></p> <p>The existing pumps have will have exceeded their useful life. They can no longer can be rebuilt. The submersible pump motor casings have deteriorated away from direct contact with sewage. \$300,000 is proposed to be allocated for this project in 2020.</p>	2020

The following is a listing and description of those projects that are not currently expected to fall within the 6 year program period of this CIP, but can be expected in future programs. They are listed here for future reference. Any of these projects may be moved forward in the program as the need dictates.

FUTURE SANITARY SEWER FUND PROJECT DESCRIPTIONS

Project Title & Description	Program Year(s)
<p><u>Delta Mills Sewer</u></p> <p>This project would put a pump station and gravity sewers in the Delta Mills area. The projected cost in 2017 is \$1,500,000.</p>	TBD
<p><u>Section 9 Sewage Pumping Station</u></p> <p>This project would construct a new pumping station to handle the development west of I-96 as determined in the review of the long-range sewer plan. Estimated Cost: \$1,500,000.</p>	TBD
<p><u>Equalization Basin at Westland Park Lift-Station</u></p> <p>This area in the Township's industrial tract is experiencing rapid growth, which will necessitate equalizing peak flows at the lift station. Estimated Cost: \$500,000.</p>	TBD
<p><u>Section 1 Sewage Pumping Station</u></p> <p>This project would construct a new pumping station in conjunction with the development of homes north of the Grand River, immediately west of Waverly Road. Estimated Cost: \$500,000.</p>	TBD
<p><u>Equalization Basin at Saginaw Highway (Delta Market Drive) Lift-Station</u></p> <p>Due to rapid growth west of I-96, this station, located in Section 16 of the Township, is reaching capacity and will have to be expanded or have an equalization basin added to accommodate peak flows. Estimated Cost: \$1,500,000.</p>	TBD
<p><u>St. Joe Highway Road Sewer</u></p> <p>A new gravity sewer is needed along St. Joe Highway west of Nixon Road to accommodate growth in this area of the Township. Estimated Cost: \$1,700,000.</p>	TBD

Project Title & Description	Program Year(s)
<p><u>Equalization Basin at Willow Lift-Station</u></p> <p>This project would construct a flow-equalization structure west of 1-96 to accommodate peak sewage flows. Wastewater would be stored in the basin during peak flow times and then be pumped to the wastewater treatment plant during off-peak hours. This will insure that wastewater flow to the plant does not exceed capacity. Estimated Cost: \$3,000,000.</p>	TBD

6

2016 - 2021

WATER FUND

PROJECT DESCRIPTIONS

DELTA
T O W N S H I P

INTRODUCTION

The Water Fund is the third separate operational fund of Delta Township. Like the Sanitary Sewer Fund, revenue is derived from customer billings, new customer connection fees, and special assessments to property owners. The Water Fund is used to maintain and improve water distribution mains and water storage facilities, as well as providing money for annual operating expenditures. All projects recommended for funding from 2016 through 2021 will be paid from the Water Fund. A listing of the 2016-2021 Water Fund projects appears in Table 6-1. Descriptions of the projects appear following Table 6-1.

Specific priorities were not given to the various projects in that they are all considered necessary to maintain the required level of service and are implemented on an as needed basis.

**TABLE 6-1
2016- 2021 CAPITAL IMPROVEMENTS PROGRAM
WATER FUND PROJECTS**

PROJECT	2016	2017	2018	2019	2020	2021	FUTURE
REPLACE OLD WATER MAINS	125,000	125,000	125,000	125,000	125,000	125,000	
WILLOW HWY. WATER MAIN (BROADBENT TO NIXON)							550,000
ST. JOE HWY WATER MAINS							415,000
OLD LANSING ROAD TO CREYTS ROAD WATER MAINS							800,000
PURCHASE 5-YARD DUMP TRUCK							70,000
SECTION 1 RIVER CROSSING							450,000
WELL NO. 10 RIVER CROSSING							800,000
NIXON ROAD WATER MAIN (WILLOW – SAGINAW)							560,000
ELEVATED WATER TOWER W. OF I-96							1,500,000
NIXON ROAD WATER MAIN (ST. JOE – MT. HOPE)							560,000
MT. HOPE WATER MAIN (NIXON – GUINEA)							560,000
TOTALS	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$6,265,000

2016 – 2021 WATER FUND PROJECT DESCRIPTIONS

Project Title & Description	Program Year(s)
<p><u>Replace Old Water Mains</u></p> <p>As the water system infrastructure ages, the water mains at the east end of Michigan Avenue and St. Joe Highway are deteriorating because of acid soil conditions. This project involves the replacement of these deteriorating mains. The projected cost is estimated to be \$125,000 each year from 2015 through 2019.</p>	2016-2021

The following is a listing and description of those projects that are not currently expected to fall within the 6 year program period of this CIP, but can be expected in future programs. They are listed here for future reference. Any of these projects may be moved forward in the program as the need dictates.

FUTURE WATER FUND PROJECT DESCRIPTIONS

Project Title & Description	Program Year(s)
<p><u>Willow Highway Water Main (Broadbent Road to Nixon Road)</u></p> <p>This project would extend a water main along Willow Highway from Broadbent Road west to Nixon Road. Estimated Cost: \$550,000.</p>	TBD
<p><u>St. Joe Highway Water Mains – Jerryson Road to the West</u></p> <p>A new water main is needed on St. Joe Highway west of Jerryson Road to accommodate the development occurring in this area of the Township. Estimated Cost: \$415,000</p>	TBD
<p><u>Old Lansing Road to Creyts Road Water Mains</u></p> <p>This project involves the construction of water mains from Murel Drive southwest along Old Lansing Road to Lansing Road, then southwest along Lansing Road to Creyts Road. Estimated Cost: \$800,000.</p>	TBD

Project Title & Description	Program Year(s)
<p><u>Purchase 5-Yard Dump Truck</u></p> <p>The Utilities Department is seeking to fill a gap in its fleet. There is currently a 2 cubic yard truck and 10/12 cubic yard trucks. This mid-sized vehicle will offer better efficiency by not having to run the larger trucks when they are not needed. Estimated Cost: \$70,000.</p>	TBD
<p><u>Section 1 River Crossing</u></p> <p>This water main would run east from the entrance of Grand Woods Park on Willow Highway, crossing the Grand River, then turning north and connecting to the Delta River Drive water main immediately west of Waverly Road. Estimated Cost: \$450,000.</p>	TBD
<p><u>Well No. 10 River Crossing</u></p> <p>This project would involve constructing a water main from Well No. 10 north, crossing the river to a point on Delta River Drive approximately half-way between Ingersoll Road and Josette Lane. It then will run east on Delta River Drive to the existing water main near White Oaks Drive. Estimated Cost: \$800,000.</p>	TBD
<p><u>Nixon Road Water Main (Willow Hwy. to Saginaw Hwy.)</u></p> <p>This project would construct a water main along Nixon Road from Willow Highway to Saginaw Highway. Estimated Cost: \$560,000.</p>	TBD
<p><u>Elevated Water Tower West of I-96</u></p> <p>This project would provide additional storage for peak flows west of I-96. It would be a one million-gallon water tank that would likely be located west of Nixon Road on St. Joe Highway or Saginaw Highway. Estimated Cost: \$1,500,000</p>	TBD
<p><u>Nixon Road Water Main (St. Joe Hwy. to Mt. Hope Hwy.)</u></p> <p>This project would construct a water main along Nixon Road between St. Joe Highway and Mt. Hope Highway. Estimated Cost: \$560,000.</p>	TBD

Project Title & Description	Program Year(s)
<p><u>Mt. Hope Highway Water Main (Nixon to Guinea)</u></p> <p>This project would construct a water main along Mt. Hope Highway from Nixon Road to Guinea Road. Estimated Cost: \$560,000.</p>	TBD

7

***DELTA TOWNSHIP
CAPITAL PROJECTS FUND***

DELTA
T O W N S H I P

DELTA TOWNSHIP CAPITAL PROJECTS FUND

The Capital Projects Fund (formerly called the Township Improvement Revolving Fund or TIRF) is the "reserve account" for the general fund. The monies in this fund are the transfers from General Fund to the Capital Projects Fund over a period of years. Reserves have been established for vehicle and equipment replacements for activities in the General Fund. Amounts are annually transferred to the Capital Projects Fund for future vehicle and equipment replacements. When new vehicles or equipment are purchased within an activity (i.e., fire, engineering, or parks), money is then transferred from Capital Projects Fund back to the General Fund to cover those purchases.

According to the Township's 2015 Budget, the estimated December 31, 2015 balance of the Delta Capital Projects Fund will be \$1,916,616. The distribution of money within the fund is estimated to be as follows:

Interest & Facility Reserves

Unallocated Interest	\$ 671,844
Township Hall	\$ 21,000
EDC	\$ 0
Police Building	\$ 600,000

Equipment Reserves:

Assessing	\$ 43,200
Clerk (Equipment)	\$ 110,730
Accounting	\$ 23,900
Township H & G (Equip.)	\$ 16,000
Cemetery	\$ 0
Fire	\$ (9,960)
Building	\$ 37,506
Planning	\$ 15,360
Engineering (Veh. & Equip.)	\$ 42,500
Parks & Recreation (Equip.)	\$ 65,769
Parks & Recreation (Projects)	\$ 10,000
Other	\$ <u>0</u>

Estimated Balance: \$1,647,849

APPENDIX

2016 – 2021 CIP

PROJECT REQUEST SHEETS

SIDEWALK REPAIR ZONES MAP

TOWNSHIP PARKS MAP

DELTA
TOWNSHIP

CIP PROJECT STATUS SHEET

DEPARTMENT: Parks, Recreation & Cemeteries	DATE: May 5, 2015
--	-------------------

1. Please list the status of those 2015 - 2020 CIP projects that were submitted for funding in 2015.

PROJECT	FUNDING LEVEL & PROJECT STATUS
Improvement Reserve Fund – Parks & Cemetery	\$43,000 – Priority B
Hawk Meadow – Vault Toilet	\$44,000 – Priority C – The 2014 Grant submitted to Recreation Passport Fund was not funded. A 2015 Grant was submitted to the Michigan National Resource Trust Fund.
Youth Athletic Field Complex - Mount Hope Park Development	\$1,300,000 – Priority B – A 2015 Grant was submitted to the Michigan Natural Resource Trust Fund.
Grand River Use Enhancement	\$17,500 – A 2015 Grant was submitted to the Land & Water Conservation Fund.
Players Club Park Development	\$500,000 – Priority C – The project will be consider in the future.
Trail Development Program	\$100,000 – Priority A – The 2014 Grant for connecting the Community Center, Hunter’s Orchard, and Delta Mills was not funded. A 2015 Grant, connecting Hunter’s Orchard & Delta Mills, was submitted to the Michigan Natural Resource Trust Fund.
Mount Hope Property Acquisition	\$94,000 – Priority B – A 2014 Grant was submitted to the Michigan Nature Resource Trust Fund. The grant was awarded and negations are underway for the purchase.
Sharp Park Fishing Dock	\$12,500 – The project will be consider in future General Fund budgets.
Sharp Park Walkway	\$25,000 – Priority A – The project will be consider in future General Fund budgets.
Parks Vehicle Reserve Fund	\$50,000 – Priority B

2. Please list those projects which you submitted for last year's CIP (2015- 2020) which were not funded and which you are not submitting this year. Please state the reasons for withdrawing the project.

<ol style="list-style-type: none"> 1. Players Club Park Development 2. Sharp Park Dock 3. Sharp Park Walkway

3. Please list those projects which you are submitting to the CIP Committee for the first time for 2016-2021.
Delta Mills Restroom Building

PERSON COMPLETING STATUS SHEET: Marcus Kirkpatrick	TITLE: Parks, Recreation & Cemeteries Director
---	---

CIP PROJECT REQUEST SHEET

DEPARTMENT Parks, Recreation & Cemeteries

DATE May 4, 2015

1. DESCRIPTION OF PROJECT

A. Project Title Grand River Use Enhancement - Canoe Launch

B. Location of Project (Attach Map if Necessary) West Willow Hwy Property

C. Project Type	<input type="checkbox"/> Land	<input type="checkbox"/> Purchase New
(Check Appropriate Item(s))	<input type="checkbox"/> Building	<input type="checkbox"/> Replace
	<input type="checkbox"/> Vehicle	<input type="checkbox"/> Develop/Improve
	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Construct/Repair/Renovate
	<input type="checkbox"/> Other (Specify)	<input type="checkbox"/> Other (Specify)
	specify	specify

D. Project Description Delta Township purchased a wooded five (5) acre West Willow Highway property from the Michigan Department of Natural Resources in 2009. The property, which is along the shoreline of the Grand River, is located in the western section of the Township. The Grand River is a natural watercourse that provides a quiet oasis in this section of Delta Township. This project proposes a new accessible canoe launch facility, a parking lot with handicap accessible parking, and accessible trail from the parking area to the launch. When developed for public access, the site will provide visitors the opportunity for wildlife viewing, fishing, canoeing, and kayaking. Bank stabilization work within the area of the proposed launch facility will mitigate erosion issues along the riverbank and provide an improved natural habitat.

2. JUSTIFICATION FOR PROJECT

A. Need for Project? This project will provide safe and improved access to the Grand River. Park users will enjoy additional quality facilities and greater interest will be created in the use of the Grand River.

B. Who will benefit from this project? River & Canoe/Kayak Enthusiasts

C. What are the short and long term benefits of this project? The benefits include improved use of a valuable resource and safer access for all.

D. Alternatives to the proposed project? Without improvements, users will continue to have challenges accessing the river.

3. ESTIMATED COST OF PROJECT

A. Vehicle Purchase	\$
B. Land Acquisition	\$
C. Construction	\$195,000
D. Equipment & Furnishings	\$
E. Professional Services	\$5,000
F. Other (Specify)	\$
specify	
Total Estimated Cost	\$200,000

4. ESTIMATED REVENUES FROM PROJECT

A. Annual Project Income	\$
B. Gain from Sale of Replaced Item	\$
C. Other (Specify)	\$
specify	
Total Estimated Revenue	\$0

5. EFFECT ON FUTURE OPERATING COSTS

A.	Annual Maintenance & Repair Costs	\$1,500
B.	Annual Cost of New Staff (if any)	\$
C.	Cost of Future Equipment	\$
D.	Annual Cost of Materials & Supplies	\$
Total Future Cost		\$1,500

Note: If this project replaces a vehicle or equipment, you may attach a sheet comparing the operating cost of the existing item with the proposed item to illustrate any potential cost savings.

6. PROPOSED METHOD OF FINANCING THIS PROJECT (Please estimate amount from each funding source in each year)

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	Year	Year	Year	Year	Year	Year
General Fund	\$100,000	\$	\$	\$	\$	\$
Sewer Fund	\$	\$	\$	\$	\$	\$
Water Fund	\$	\$	\$	\$	\$	\$
G.O Bonds	\$	\$	\$	\$	\$	\$
Revenue Bonds	\$	\$	\$	\$	\$	\$
Special Assessment	\$	\$	\$	\$	\$	\$
Federal Aid	\$100,000	\$	\$	\$	\$	\$
State Aid		\$	\$	\$	\$	\$
T.I.R.F.	\$	\$	\$	\$	\$	\$
Other (Specify) specify	\$	\$	\$	\$	\$	\$
Total	\$200,000	\$	\$	\$	\$	\$

7. PROJECT IMPLEMENTATION

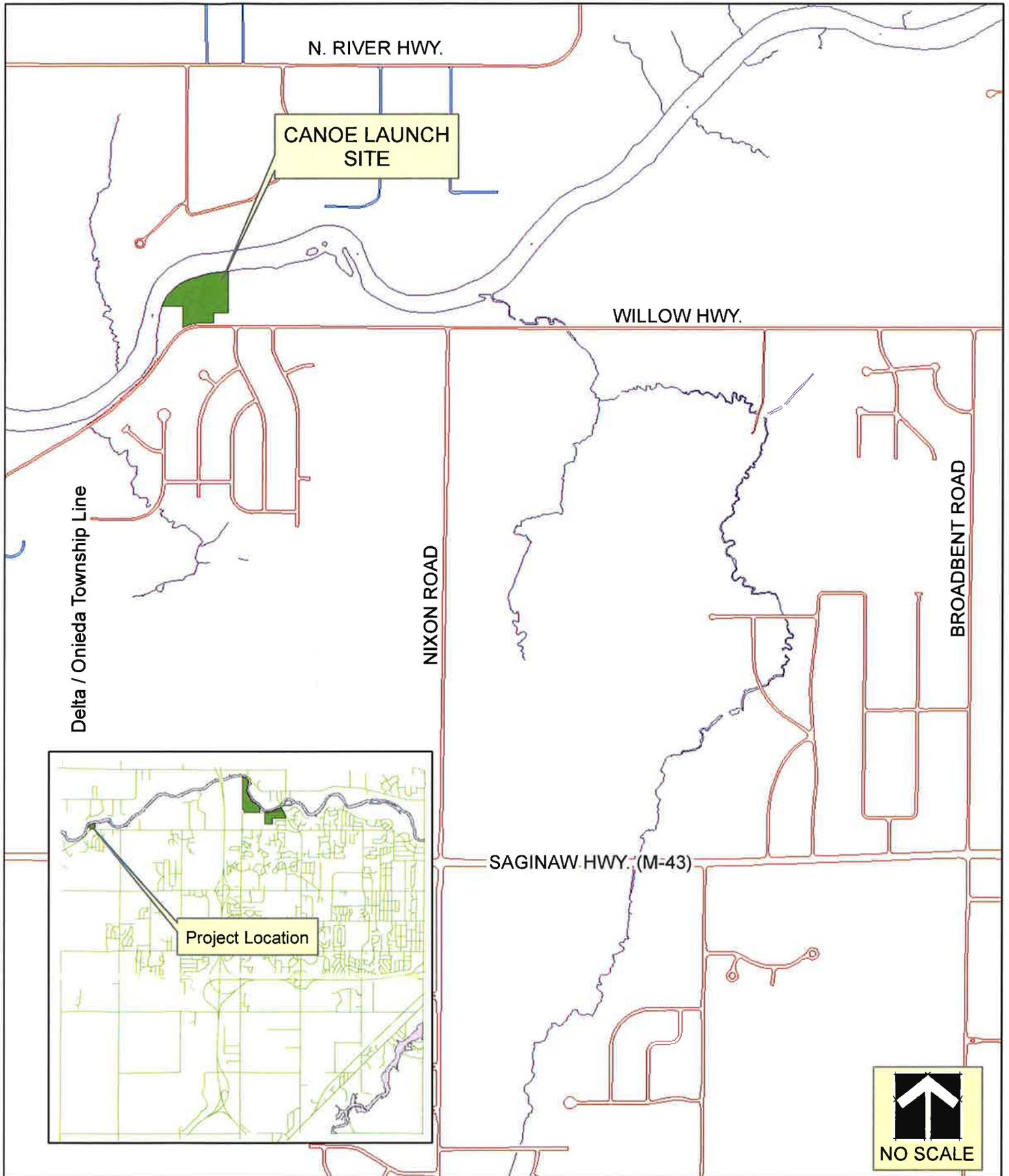
- A. Proposed Year for Project Implementation 2016
- B. Total Time Period of Project Implementation 1 year
- C. Proposed Method of Implementation X Contract Out X Use Township Personnel
 Other specify

8. DEPARTMENT RANKING FOR THIS PROJECT

- X Priority A (Urgent)
- Priority B (Necessary)
- Priority C (Desirable)
- Priority D (Deferrable)

REQUEST SHEET COMPLETED BY Marcus Kirkpatrick

TITLE Parks, Recreation and Cemeteries Director



DELTA CHARTER TOWNSHIP

7710 W. SAGINAW HIGHWAY
 LANSING, MI 48917
 517.323.8555



TF 15-0039

W. WILLOW HWY. CANOE LAUNCH
 LOCATION MAP ²¹

CIP PROJECT REQUEST SHEET

DEPARTMENT Parks, Recreation & Cemeteries

DATE May 4, 2015

1. DESCRIPTION OF PROJECT

A. Project Title Restroom Building – Delta Mills Park

B. Location of Project (Attach Map if Necessary) Delta Mills Park

C. Project Type

<u> </u> Land	<u> </u> Purchase New
(Check Appropriate Item(s)) <u> X </u> Building	<u> </u> Replace
<u> </u> Vehicle	<u> </u> Develop/Improve
<u> </u> Equipment	<u> X </u> Construct/Repair/Renovate
<u> </u> Other (Specify)	<u> </u> Other (Specify)
specify	specify

D. Project Description This project involves the construction of a new restroom building at Delta Mills Park.

2. JUSTIFICATION FOR PROJECT

A. Need for Project? The current building is deteriorating. The concrete building has experienced shiftment and movement in the walls. Our township engineer recommends replacement in 2016.

B. Who will benefit from this project? Park Users

C. What are the short and long term benefits of this project? Safe and accessible restrooms for park users.

D. Alternatives to the proposed project? Without new construction, the existing building will close for safety reasons and portable restrooms will be needed.

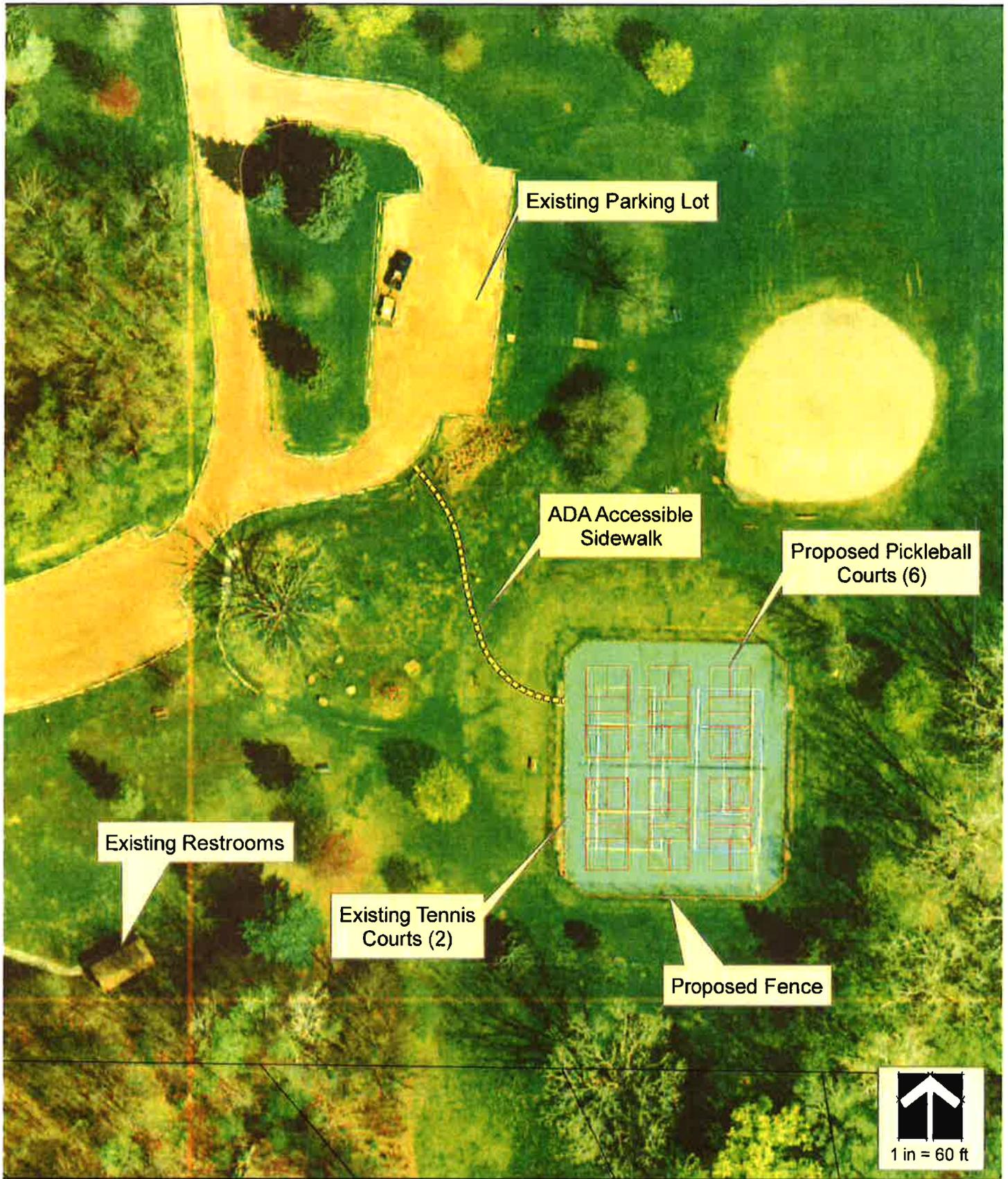
3. ESTIMATED COST OF PROJECT

A. Vehicle Purchase	<u> </u> \$
B. Land Acquisition	<u> </u> \$
C. Construction	<u> \$150,000 </u>
D. Equipment & Furnishings	<u> </u> \$
E. Professional Services	<u> </u> \$
F. Other (Specify)	<u> </u> \$
specify	
Total Estimated Cost	<u> \$150,000 </u>

4. ESTIMATED REVENUES FROM PROJECT

A. Annual Project Income	<u> </u> \$
B. Gain from Sale of Replaced Item	<u> </u> \$
C. Other (Specify)	<u> </u> \$
specify	
Total Estimated Revenue	<u> </u> \$0

(Over)



DELTA CHARTER TOWNSHIP
7710 W. SAGINAW HIGHWAY
LANSING, MI 48917
517.323.8555



LW 14-0053

**PICKLEBALL COURT
DEVELOPMENT PLAN**

CIP PROJECT REQUEST SHEET

DEPARTMENT Parks, Recreation & Cemeteries

DATE May 04, 2015

1. DESCRIPTION OF PROJECT

A. Project Title Vault Type Restrooms – Hawk Meadow Park

B. Location of Project (Attach Map if Necessary) Hawk Meadow Park

C. Project Type (Check Appropriate Item(s))	<u> </u>	Land	<u> X </u>	Purchase New
	<u> </u>	Building	<u> </u>	Replace
	<u> </u>	Vehicle	<u> X </u>	Develop/Improve
	<u> </u>	Equipment	<u> </u>	Construct/Repair/Renovate
	<u> </u>	Other (Specify)	<u> </u>	Other (Specify)
		specify		specify

D. Project Description This project will include installation of a vault toilet building at Hawk Meadow Park, which was donated by a Delta Township resident, Carl Hausman, to be used exclusively for natural/passive recreation purposes. Hawk Meadow Park features over 4.5 miles of trails wrapping around 148 acres of agricultural fields, forests and a large pond. Hawk Meadow is our newest park and has become one of our most popular for walking, running, cross country skiing and wildlife viewing. Because of the popularity of the park, the current portable toilet is no longer sufficient.

2. JUSTIFICATION FOR PROJECT

A. Need for Project? Hawk Meadow Park needs an upgraded restroom facility. Currently, the park only has a single-use portable toilet and is not easily accessible for all park users. The use of the single-use toilet also includes visitors to our nearby cemetery, Delta Hillside Cemetery and the Capital City Bird Sanctuary operated by the Capital Area Audubon Society. The Audubon Society received a gift of land from Carl Hausman across the street from Hawk Meadow Park. Recently, the Audubon Society opened their bird sanctuary trails to the public. Together, Hawk Meadow Park and the Capital City Bird Sanctuary provide township residents and park visitors with even more unique recreation and leisure opportunities. The township worked with the Audubon Society in planning for the bird sanctuary paths connecting the park and sanctuary. Unfortunately, the bird sanctuary has no restroom facilities and no barrier-free parking.

B. Who will benefit from this project? Park Users, Audubon Society Park Users, and Cemetery Visitors

C. What are the short and long term benefits of this project? Additional and improved restroom facilities.

D. Alternatives to the proposed project? Without improvements, the department will continue to rent a portable unit for \$1,320 annually.

3. ESTIMATED COST OF PROJECT

A. Vehicle Purchase	<u> </u> \$
B. Land Acquisition	<u> </u> \$
C. Construction	<u> </u> \$94,000

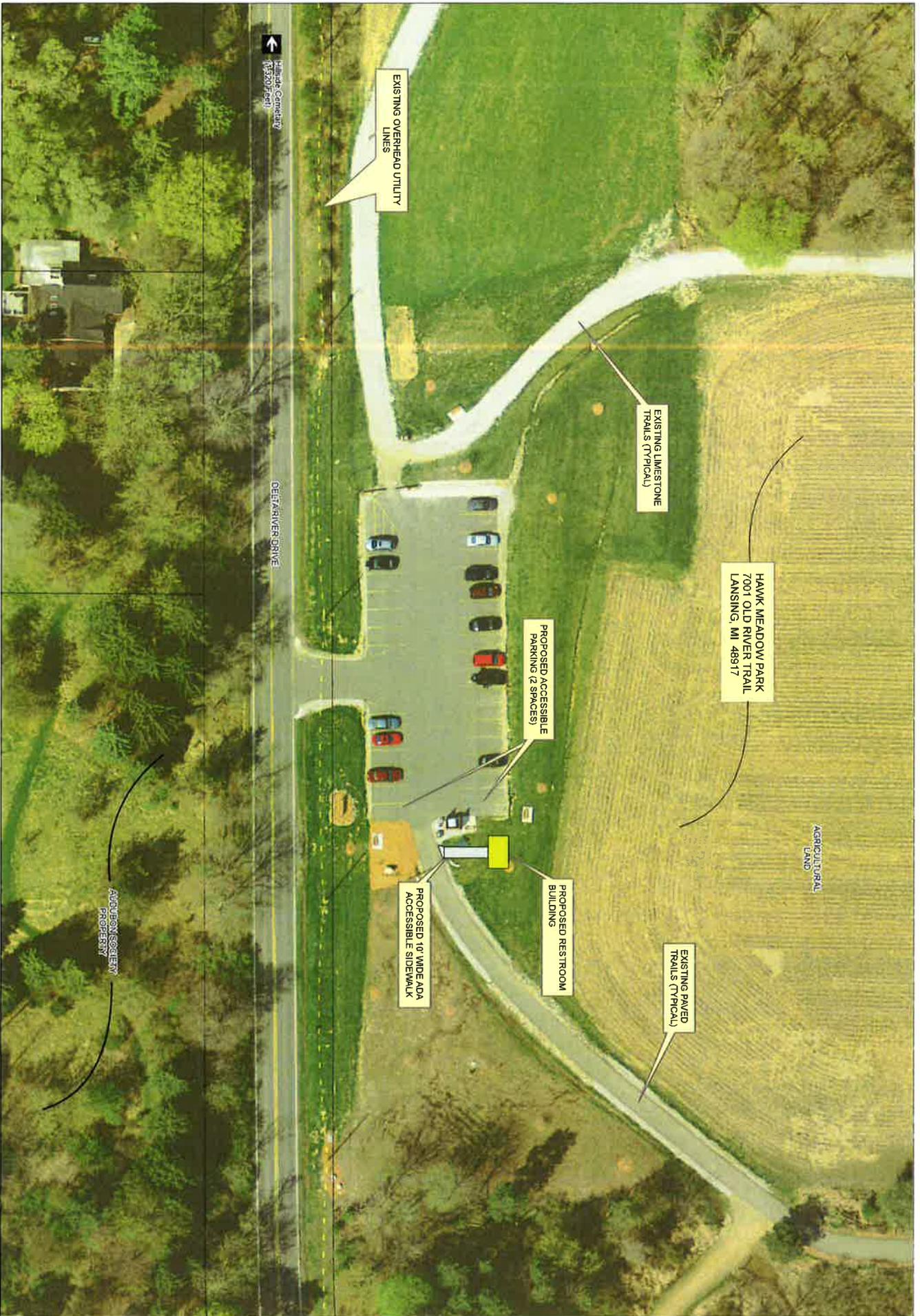
4. ESTIMATED REVENUES FROM PROJECT

A. Annual Project Income	<u> </u> \$
B. Gain from Sale of Replaced Item	<u> </u> \$

D.	Equipment & Furnishings	<u> </u>	\$
E.	Professional Services	<u> 5,000</u>	
F.	Other (Specify)	<u> </u>	\$
	specify		
	Total Estimated Cost	<u> 99,000</u>	

C.	Other (Specify)	<u> </u>	\$
	specify		
	Total Estimated Revenue	<u> </u>	\$0

(Over)



EXISTING OVERHEAD UTILITY LINES

EXISTING LIMESTONE TRAILS (TYPICAL)

HAWK MEADOW PARK
7001 OLD RIVER TRAIL
LANSING, MI 48917

AGRICULTURAL LAND

PROPOSED ACCESSIBLE PARKING (2 SPACES)

PROPOSED RESTROOM BUILDING

EXISTING PAVED TRAILS (TYPICAL)

PROPOSED 10' WIDE ADA ACCESSIBLE SIDEWALK

Millville Cemetery
15320 Fern

DELTA RIVER DRIVE

ADJACENT PROPERTY



CIP PROJECT REQUEST SHEET

DEPARTMENT Parks, Recreation & Cemeteries

DATE May 4, 2015

1. DESCRIPTION OF PROJECT

A. Project Title Mount Hope Property Acquisition

B. Location of Project (Attach Map if Necessary) Mount Hope Property

C. Project Type X Land Purchase New
 (Check Appropriate Item(s)) Building Replace
 Vehicle Develop/Improve
 Equipment Construct/Repair/Renovate
 Other (Specify) Other (Specify)
 specify specify

D. Project Description This project involves the purchase of land (parcel #23-040-020-300-202-00). This acquisition project will add an additional 60 acres to compliment the park plans for the adjacent, Delta Township owned property.

2. JUSTIFICATION FOR PROJECT

A. Need for Project? The majority of the department's youth programs are currently held on school properties. There is increasing demand for our programs, which can't be accommodated by the school facilities. An expanded, centralized location will allow program growth and reduce travel time for program administrators and maintenance personnel.

B. Who will benefit from this project? Program participants will benefit with a centralized location. The department will also benefit by reducing maintenance cost.

C. What are the short and long term benefits of this project? The department will be able to grow and expand program offerings. The township will benefit by having a well known, centralized recreation location.

D. Alternatives to the proposed project? Without this project, programs will continue at school facilities which will prevent expansion and growth.

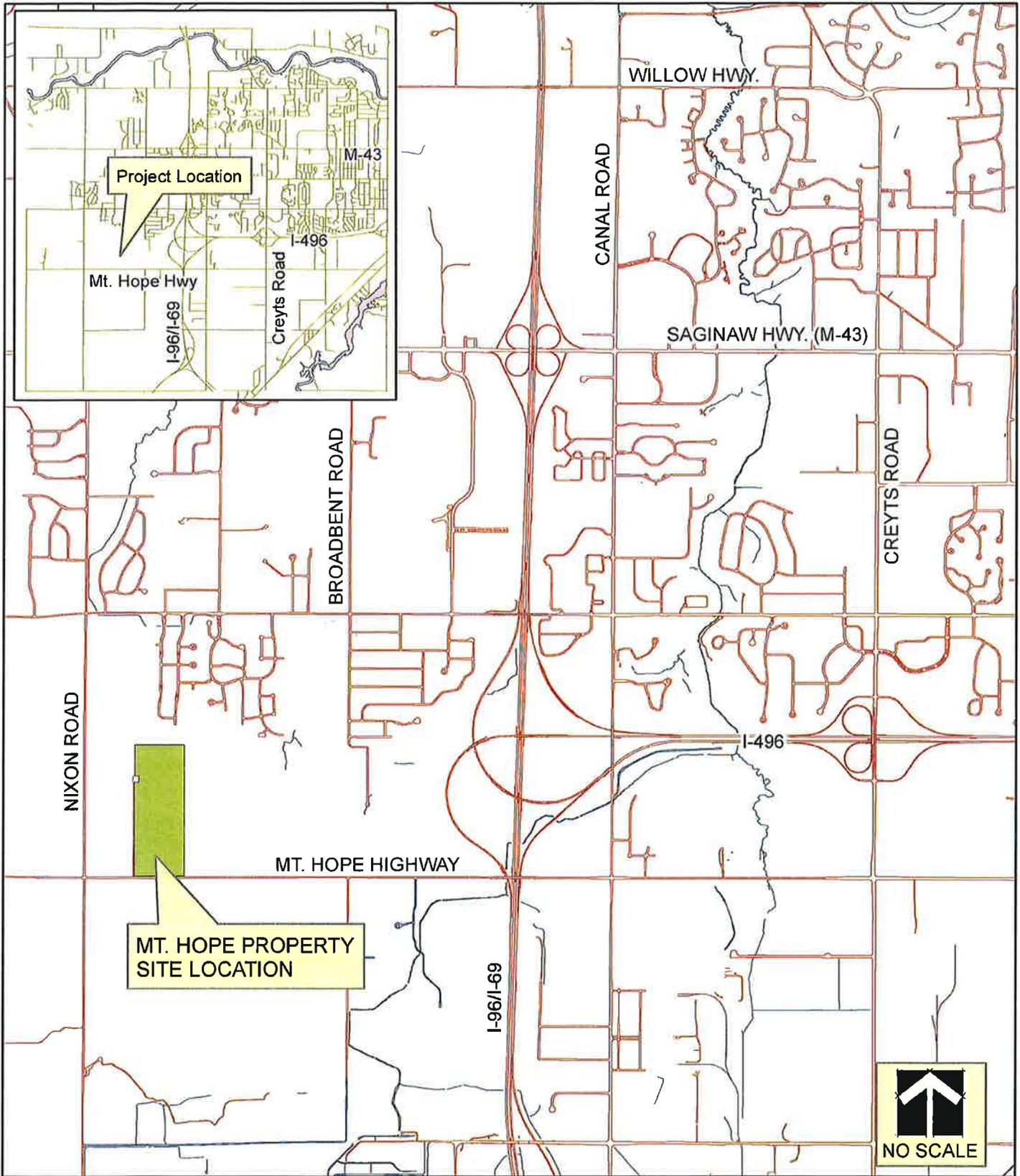
3. ESTIMATED COST OF PROJECT

A. Vehicle Purchase \$
 B. Land Acquisition \$375,000
 C. Construction \$
 D. Equipment & Furnishings \$
 E. Professional Services \$
 F. Other (Specify) \$
 specify
 Total Estimated Cost \$375,000

4. ESTIMATED REVENUES FROM PROJECT

A. Annual Project Income \$
 B. Gain from Sale of Replaced Item \$
 C. Other (Specify) \$
 specify
 Total Estimated Revenue \$0

(Over)



DELTA CHARTER TOWNSHIP

7710 W. SAGINAW HIGHWAY
 LANSING, MI 48917
 517.323.8555



TF 14-0198

**MT. HOPE HWY. PROPERTY
 PROJECT LOCATION MAP**

CIP PROJECT REQUEST SHEET

DEPARTMENT Parks, Recreation & Cemeteries

DATE May 4, 2015

1. DESCRIPTION OF PROJECT

- A. Project Title Youth Athletic Fields Complex & Park
- B. Location of Project (Attach Map if Necessary) Mount Hope Property
- C. Project Type
- | | | |
|-----------------------------|---------------------------------|--|
| | <u> </u> Land | <u> </u> Purchase New |
| (Check Appropriate Item(s)) | <u> X </u> Building | <u> </u> Replace |
| | <u> </u> Vehicle | <u> </u> Develop/Improve |
| | <u> </u> Equipment | <u> X </u> Construct/Repair/Renovate |
| | <u> </u> Other (Specify) | <u> </u> Other (Specify) |
| | specify | specify |
- D. Project Description This project involves the construction of soccer/multi purpose fields, baseball fields, a pavilion, playground & parking.

2. JUSTIFICATION FOR PROJECT

- A. Need for Project? Results from public input meetings showed serious concerns with the lack of athletic fields. Parents, with more than one youth participant, expressed concerns having to drive to numerous sites within the township to attend games. Local youth soccer and baseball organizations shared their desires for needed fields. Representatives from soccer clubs and the local sports authority recommended a regional concept be included in the park's development. With soccer and baseball fields, regional tournaments could be hosted and enhance economic development.
- B. Who will benefit from this project? Program participants will benefit with a centralized location. With the park serving as a regional athletic site, local hotels, restaurants, and business will also benefit.
- C. What are the short and long term benefits of this project? The department will be able to grow and expand program offerings. The township will benefit by having a well known centralized recreation location.
- D. Alternatives to the proposed project? Without this project, programs will continue at school facilities which will prevent expansion and growth.

3. ESTIMATED COST OF PROJECT

- | | |
|----------------------------|----------------------|
| A. Vehicle Purchase | <u> </u> \$ |
| B. Land Acquisition | <u> </u> \$ |
| C. Construction | <u> \$400,000 </u> |
| D. Equipment & Furnishings | <u> </u> \$ |
| E. Professional Services | <u> </u> \$ |
| F. Other (Specify) | <u> </u> \$ |
| specify | |
| Total Estimated Cost | <u> \$400,000 </u> |

4. ESTIMATED REVENUES FROM PROJECT

- | | |
|------------------------------------|---------------------|
| A. Annual Project Income | <u> </u> \$ |
| B. Gain from Sale of Replaced Item | <u> </u> \$ |
| C. Other (Specify) | <u> </u> \$ |
| specify | |
| Total Estimated Revenue | <u> </u> \$0 |

(Over)

5. EFFECT ON FUTURE OPERATING COSTS

- A. Annual Maintenance & Repair Costs _____ \$
- B. Annual Cost of New Staff (if any) _____ \$
- C. Cost of Future Equipment _____ \$
- D. Annual Cost of Materials & Supplies _____ \$

Note: If this project replaces a vehicle or equipment, you may attach a sheet comparing the operating cost of the existing item with the proposed item to illustrate any potential cost savings.

Total Future Cost _____ TBD

6. PROPOSED METHOD OF FINANCING THIS PROJECT (Please estimate amount from each funding source in each year)

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	Year	Year	Year	Year	Year	Year
General Fund	\$200,000	\$	\$	\$	\$	\$
Sewer Fund	\$	\$	\$	\$	\$	\$
Water Fund	\$	\$	\$	\$	\$	\$
G.O Bonds	\$	\$	\$	\$	\$	\$
Revenue Bonds	\$	\$	\$	\$	\$	\$
Special Assessment	\$	\$	\$	\$	\$	\$
Federal Aid	\$	\$	\$	\$	\$	\$
State Aid	\$200,000	\$	\$	\$	\$	\$
T.I.R.F.	\$	\$	\$	\$	\$	\$
Other (Specify) specify	\$	\$	\$	\$	\$	\$
Total	\$400,000	\$	\$	\$	\$	\$

7. PROJECT IMPLEMENTATION

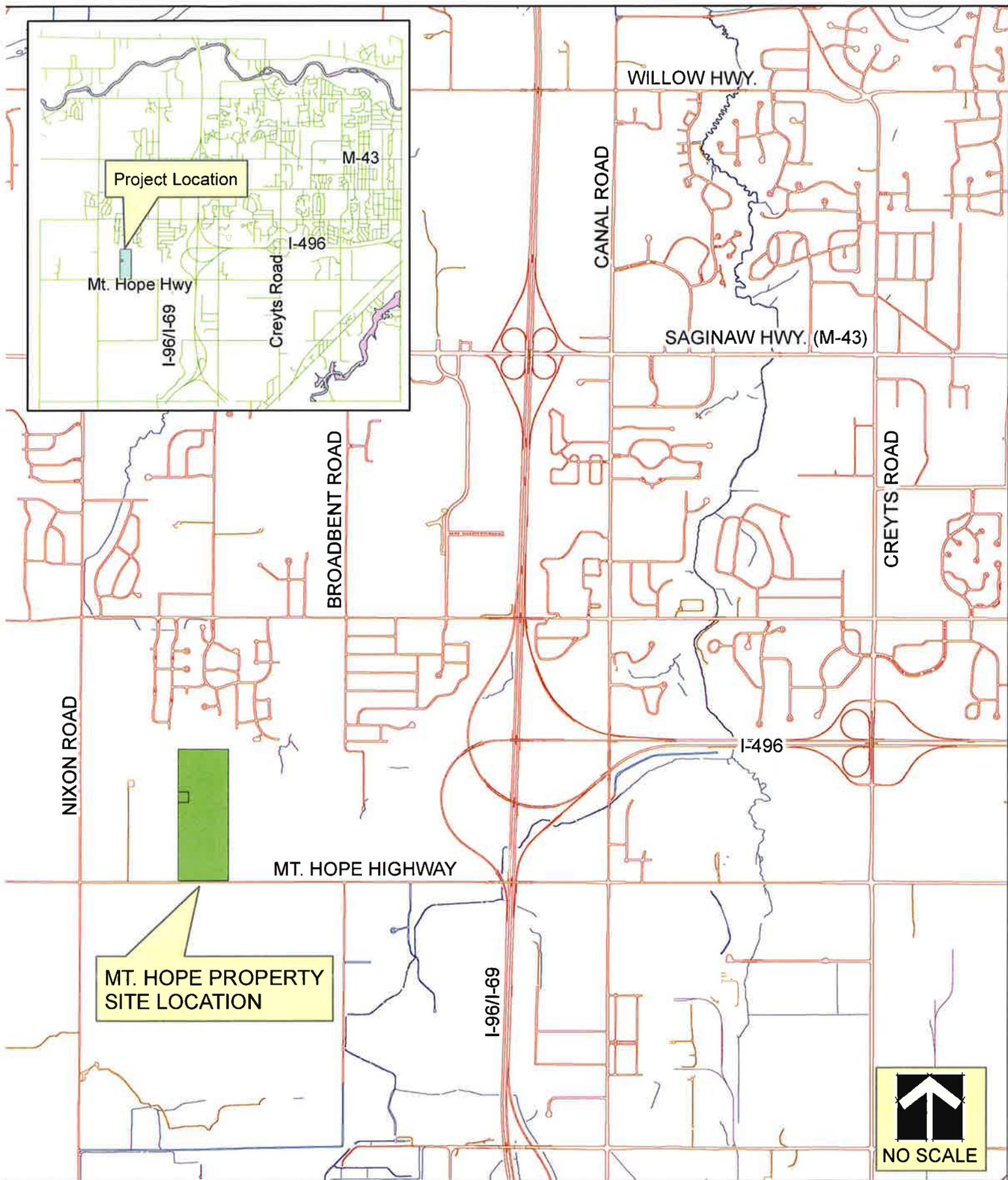
- A. Proposed Year for Project Implementation 2016
- B. Total Time Period of Project Implementation 1 year
- C. Proposed Method of Implementation X Contract Out X Use Township Personnel
 _____ Other specify

8. DEPARTMENT RANKING FOR THIS PROJECT

- X Priority A (Urgent)
- _____ Priority B (Necessary)
- _____ Priority C (Desirable)
- _____ Priority D (Deferrable)

REQUEST SHEET COMPLETED BY Marcus Kirkpatrick

TITLE Parks, Recreation and Cemeteries Director



DELTA CHARTER TOWNSHIP

7710 W. SAGINAW HIGHWAY
 LANSING, MI 48917
 517.323.8555



TF 15-0132

**MT. HOPE PARK DEVELOPMENT
 LOCATION MAP**₃₄

CIP PROJECT REQUEST SHEET

DEPARTMENT Parks, Recreation & Cemeteries

DATE May 4, 2015

1. DESCRIPTION OF PROJECT

A. Project Title Vehicle & Equipment Reserves Allocation

B. Location of Project (Attach Map if Necessary) Click here to enter text.

C. Project Type Land Purchase New
 (Check Appropriate Item(s)) Building Replace
 Vehicle Develop/Improve
 Equipment Construct/Repair/Renovate
 Other (Specify) Other (Specify)
 specify specify

D. Project Description This project allows the department to reserve funds for purchases of vehicles.

2. JUSTIFICATION FOR PROJECT

A. Need for Project? This project allows the department to replace older vehicles, while also determining future vehicle needs.

B. Who will benefit from this project? Click here to enter text.

C. What are the short and long term benefits of this project? The replacement of at least one maintenance truck is needed in 2016. Staff will also be able to identify and prepare for future needs and have solutions for unexpected equipment needs.

D. Alternatives to the proposed project? Click here to enter text.

3. ESTIMATED COST OF PROJECT

A. Vehicle Purchase	<u>\$65,000</u>
B. Land Acquisition	<u>\$</u>
C. Construction	<u>\$</u>
D. Equipment & Furnishings	<u>\$</u>
E. Professional Services	<u>\$</u>
F. Other (Specify)	<u>\$</u>
specify	
Total Estimated Cost	<u>\$65,000</u>

4. ESTIMATED REVENUES FROM PROJECT

A. Annual Project Income	<u>\$</u>
B. Gain from Sale of Replaced Item	<u>\$</u>
C. Other (Specify)	<u>\$</u>
specify	
Total Estimated Revenue	<u>\$</u>

(Over)

5. EFFECT ON FUTURE OPERATING COSTS

A.	Annual Maintenance & Repair Costs	_____	\$
B.	Annual Cost of New Staff (if any)	_____	\$
C.	Cost of Future Equipment	_____	\$
D.	Annual Cost of Materials & Supplies	_____	\$
Total Future Cost			_____ \$0

Note: If this project replaces a vehicle or equipment, you may attach a sheet comparing the operating cost of the existing item with the proposed item to illustrate any potential cost savings.

6. PROPOSED METHOD OF FINANCING THIS PROJECT (Please estimate amount from each funding source in each year)

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	Year	Year	Year	Year	Year	Year
General Fund	\$	\$	\$	\$	\$	\$
Sewer Fund	\$	\$	\$	\$	\$	\$
Water Fund	\$	\$	\$	\$	\$	\$
G.O Bonds	\$	\$	\$	\$	\$	\$
Revenue Bonds	\$	\$	\$	\$	\$	\$
Special Assessment	\$	\$	\$	\$	\$	\$
Federal Aid	\$	\$	\$	\$	\$	\$
State Aid	\$	\$	\$	\$	\$	\$
T.I.R.F.	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Other (Specify) specify	\$	\$	\$	\$	\$	\$
Total	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

7. PROJECT IMPLEMENTATION

- A. Proposed Year for Project Implementation 2016
- B. Total Time Period of Project Implementation 2016-2021
- C. Proposed Method of Implementation _____ Contract Out _____ Use Township Personnel
X Other Equipment Purchase

8. DEPARTMENT RANKING FOR THIS PROJECT

- X Priority A (Urgent)
 _____ Priority B (Necessary)
 _____ Priority C (Desirable)
 _____ Priority D (Deferrable)

REQUEST SHEET COMPLETED BY Marcus Kirkpatrick

TITLE Parks, Recreation & Cemeteries Director

D.	Equipment & Furnishings	<u> </u>	\$
E.	Professional Services	<u> \$5,000</u>	
F.	Other (Specify)	<u> </u>	\$
	specify		
	Total Estimated Cost	<u> \$99,000</u>	

C.	Other (Specify)	<u> </u>	\$
	specify		
	Total Estimated Revenue	<u> </u>	\$0

(Over)



May 4, 2015

Jeff Anderson, Interim Township Manager
Delta Charter Township
7710 W. Saginaw Hwy.
Lansing, MI 48917

Dear Jeff:

CAPITAL IMPROVEMENTS PROGRAM 2016-2021

Attached is the Capital Improvements Program for 2016 to 2021 for the Utility Department.

Should you have any questions or concerns, please contact me.

Sincerely,

DELTA CHARTER TOWNSHIP

Thomas L. Morrissey
Director of Utilities

Richard L. Kane
Deputy Director of Utilities

ss

Attachments

cc: Gary Bozek

Utility Department

7000 West Willow Highway • Lansing, Michigan 48917-9712
Ph: 517-323-8570 • Fax: 517-323-1771

CIP PROJECT STATUS SHEET

Department: Utility

Date: 5/4/2015

1. Please list the status of those 2015-2020 CIP projects that were funded for 2014.

Project	Funding Level & Project Status
<u>Water Control Valves @ Willow Ground Storage</u>	<u>Completed 7/2015</u>
<u>Bobcat-type excavator</u>	<u>Completed 5/2015</u>
<u>Concrete Work Control Box 6 @ WWTP</u>	<u>In Progress - to be completed 7/2016</u>
<u>Generator to run 4 raw sewage pumps @ WWTP</u>	<u>Not Complete</u>
<u>Retaining Wall behind Raw Sewage Pumps @ WWTP</u>	<u>In Progress - to be completed 4/2016</u>
<u>Rebuild influent channels @ WWTP</u>	<u>In Progress - to be completed 4/2016</u>

2. Please list those projects which you submitted for last year's CIP (2015-2020), which were not funded and which you are not submitting this year. Please state the reasons for withdrawing the project.

Generator for Wells

Abandoned 2 wells, no longer need standby power unit.

3. Please list those projects, which you are submitting to the CIP Committee for the first time for 2016–2021.

1. Rotating Biological Tower Distribution Arms (2)
2. Thomas L/River Ridge lift station pumps
3. Plant Boilers (2)
4. Raw sewage lift pumps (8)
5. Willow force main into upper grit channel
6. Submersible lift station pumps

Person completing status sheet:



Title:

Deputy Director of Utilities

**CAPITAL IMPROVEMENTS PROGRAM
UTILITY DEPARTMENT
SANITARY SEWER FUND PROJECT PRIORITIES
2016 – 2021**

2016 SANITARY SEWER FUND PROJECT DESCRIPTIONS:

Rotating Biological Tower Distribution Arms (1 of 2)

The distribution arms utilize one main support bearing assembly and are constructed of galvanized steel. The units are in constant contact with the liquid sewage operating in continuous operation 24/7/365 since 1986. The galvanized steel arms are deteriorating from the inside out. Failure of the distribution arm or support bearing assembly would render this equipment from operation and disrupt the treatment process.

Thomas L/River Ridge Lift Station Pumps

Pumps have been in operation since 1986 and are no longer rebuild able due to the submersible pump motor casings have deteriorated away from direct contact with sewage.

Generator to run 4 Raw Sewage Pumps at Wastewater Treatment Plant

Our current generator can only operate 2 raw sewage pumps. This is very minimum at best during low flow operations. However, during normal to high flow, they will not keep up with demand. For emergency operations, we need to be able to run a total of 6 pumps, which the plant was designed for.

2017 SANITARY SEWER FUND PROJECT DESCRIPTIONS:

Rotating Biological Tower Distribution Arms (2 of 2)

The distribution arms utilize one main support bearing assembly and are constructed of galvanized steel. The units are in constant contact with the liquid sewage operating in continuous operation 24/7/365 since 1986. The galvanized steel arms are deteriorating from the inside out. Failure of the distribution arm or support bearing assembly would render this equipment from operation and disrupt the treatment process.

Plant Boiler's (1 of 2)

Methane/Natural gas fired boilers run continuous operation 24/7/365 since 1986. The boilers heat the sludge in our Digesters for reduction of organics and pathogens allowing land application to "class A" Federal/State criteria for a cost effective solids (sludge) disposal method and in an environmentally safe manor, plus heat all plant buildings except vehicle storage.

Saginaw Sewer (Nixon to Oneida Township)

Because of failing septic systems, the sanitary sewer should be extended from just west of Nixon Road to the Delta/Oneida Township boundary.

2018 SANITARY SEWER FUND PROJECT DESCRIPTIONS:

Plant Boiler's (2 of 2)

Methane/Natural gas fired boilers run continuous operation 24/7/365 since 1986. The boilers heat the sludge in our Digesters for reduction of organics and pathogens allowing land application to "class A" Federal/state criteria for a cost effective solids (sludge) disposal method and in an environmentally safe manor, plus heat all plant buildings except vehicle storage.

Raw Sewage Lift Pumps (4)

Installed in 2000 and located at the beginning of our treatment process, these pumps are submersed in raw sewage. Their primary function is critical to the operation, because they pump 100% of the incoming flow up into the head works to start the treatment operation.

2019 SANITARY SEWER FUND PROJECT DESCRIPTIONS:

Willow Force Main into Upper Grit Channel

Finish installing Willow lift station force main into upper Grit channel. Currently the Willow lift station force main dead ends approximately 400 feet short of discharging into the Upper Grit channel by diverting the flow into the gravity sewer out in front of Treatment plant and then discharging into the lower level only to be pumped back up to the upper level for treatment.

2020 SANITARY SEWER FUND PROJECT DESCRIPTIONS:

Raw Sewage Lift Pumps (4)

Installed in 2000 and located at the beginning of our treatment process, these pumps are submersed in raw sewage. Their primary function is critical to the operation, because they pump 100% of the incoming flow up into the head works to start the treatment operation.

Submersible Lift Station Pumps

Pumps have been in operation since the early 1900's and are no longer rebuild able due to the submersible pump motor casings have deteriorated away from direct contact with sewage.

2021 SANITARY SEWER FUND PROJECT DESCRIPTIONS:

No Project

FUTURE SANITARY SEWER FUND PROJECT DESCRIPTIONS:

Delta Mills Sewer

This project would put a pump station and gravity sewers in the Delta Mills area.

Section 9 Sewage Pump Station

This project would construct a new pumping station to handle the development west of I-96 as determined in the review of the Long-Range Sewer Plan.

Equalization Basin at Westland Park Lift Station

This area in the Township's industrial tract is experiencing rapid growth, which will necessitate equalizing peak flows at the lift station.

Section 1 Sewage Pump Station

This pump would construct a new pumping station in conjunction with development of homes north of the Grand River, immediately west of Waverly Road.

Equalization Basin at Delta Market Drive (formerly Saginaw) Lift Station

Due to rapid growth west of I-96, this station, located in Section 16 of the Township is reaching capacity and will have to be expanded or have an equalization basin added to accommodate peak flows.

St. Joe Highway Sewer

A new gravity sewer is needed along St. Joe Highway, west of Nixon Road, to accommodate growth in this area of the Township.

Equalization Basin at Willow Lift Station

This project would construct a flow-equalization structure west of I-96 to accommodate peak sewage flows. Wastewater would be stored in the basin during peak flow times and then be pumped to the wastewater treatment plant during off-peak hours. This will insure that wastewater flow to the plant does not exceed the capacity.

Mt. Hope Sewage Pump Station

This project would consist of a large pump station, force main, and gravity sewers to serve the area on Mt. Hope Highway that is west of I-96.

Wastewater Treatment Plant Expansion or Satellite Plant

The treatment plant needs to be expanded or a satellite plant needs to be constructed to increase capacity to accommodate future growth. This is envisioned as a 3-year project with the first 6 months devoted to design and the remaining 2-1/2 years devoted to construction. The exact cost will not be known until the design phase is completed.

Nixon Road Sewer

This project would construct a new sewer on Nixon from St. Joe Highway to the Rockbridge lift station on west Interceptor when completed. This is needed to keep up with the growth in this area.

DELTA TOWNSHIP
Utility Department
Sanitary Sewer Fund Project Priorities

Estimated Capital Requirements

Item	Year of Anticipated Purchases and Estimated Cost						
	2016	2017	2018	2019	2020	2021	Future
Rotating Biological Tower Distribution Arms (1 of 2)	300,000						
Thomas L/River Ridge Lift Station Pumps							
Generator to run 4 raw sewage pumps	80,000						
Rotating Biological Tower Distribution Arms (2 of 2)		300,000					
Plant Boilers (1 of 2)							
Saginaw Sewer (Nixon to Oneida Township)		200,000					
Plant Boilers (2 of 2)			300,000				
Raw Sewage Lift Pumps (4 of 8)							
Willow Force Main into Upper Grit Channel				300,000			
Raw Sewage Lift Pumps (4 of 8)					300,000		
Submersible Lift Station Pumps							
Delta Mills Sewers							1,500,000
Section 9 Sewage Pump Station							1,500,000
Equalization Basin @ Westland Lift Station							500,000
Section 1 Sewage Pump Station							500,000
Equalization Basin @ Delta Market lift station							1,500,000
St. Joe Highway Sewer							1,700,000
Equalization Basin @ Willow Lift Station							3,000,000

**CAPITAL IMPROVEMENTS PROGRAM
UTILITY DEPARTMENT
WATER FUND PROJECT PRIORITIES
2016 – 2021**

2016 WATER FUND PROJECT DESCRIPTIONS:

Replace Old Water Mains

As our infrastructure gets older, we are finding the water mains in the east end of the Township are deteriorating because of acidic soil conditions. It is recommended that we start repairing/replacing our infrastructure.

2017 WATER FUND PROJECT DESCRIPTIONS:

Replace Old Water Mains

As our infrastructure gets older, we are finding the water mains in the east end of the Township are deteriorating because of acidic soil conditions. It is recommended that we start repairing/replacing our infrastructure.

2018 WATER FUND PROJECT DESCRIPTIONS:

Replace Old Water Mains

As our infrastructure gets older, we are finding the water mains in the east end of the Township are deteriorating because of acidic soil conditions. It is recommended that we start repairing/replacing our infrastructure.

2019 WATER FUND PROJECT DESCRIPTIONS:

Replace Old Water Mains

As our infrastructure gets older, we are finding the water mains in the east end of the Township are deteriorating because of acidic soil conditions. It is recommended that we start repairing/replacing our infrastructure.

2020 WATER FUND PROJECT DESCRIPTIONS:

Replace Old Water Mains

As our infrastructure gets older, we are finding the water mains in the east end of the Township are deteriorating because of acidic soil conditions. It is recommended that we start repairing/replacing our infrastructure.

2021 WATER FUND PROJECT DESCRIPTIONS:

Replace Old Water Mains

As our infrastructure gets older, we are finding the water mains in the east end of the Township are deteriorating because of acidic soil conditions. It is recommended that we start repairing/replacing our infrastructure.

FUTURE WATER FUND PROJECT DESCRIPTIONS:

Willow Highway Water Main (Broadbent to Nixon)

This project would extend a water main along Willow Highway from Broadbent Road west to Nixon Road.

St. Joe Highway Water Main (Jerryson to the West)

A new water main is needed on St. Joe Highway west of Jerryson Road to accommodate the development coming in this area of the Township.

Old Lansing Road to Creyts Road

This project involves the construction of water mains from Murel Drive southwest along Old Lansing Road to Lansing Road, then southwest along Lansing Road to Creyts Road.

Purchase 5 yard Dump Truck

Currently, we have a 2 cubic yard truck and then we go to 10/12 cubic yard trucks. We are looking to purchase a 5 cubic yard truck for better efficiency.

Section 1 River Crossing

This water main would run east from the entrance to Grand Woods Park on Willow Highway, crossing the Grand River, then turning north and connecting to the Delta River Drive water main immediately west of Waverly Road.

Well No. 10 River Crossing

This project would involve constructing a water main from Well No. 10 north crossing the river at a point on Delta River Drive approximately half way between Ingersoll Road and Josette Lane. It then will run east on Delta River Drive to the existing water main near White Oaks Drive.

Nixon Road Water Main (Willow to Saginaw)

This project would construct a water main along Nixon Road from Willow Highway south to Saginaw Highway.

Elevated Water Tower West of I-96

This project would provide additional storage for peak flows west of I-96. It would be a one-million-gallon water tank that would likely be located west of Nixon on St Joe Highway or Saginaw Highway.

Nixon Road Water Main (St. Joe to Mt. Hope)

This project would construct a water main along Nixon Road between St. Joe Highway and Mt. Hope Highway.

Mt. Hope Highway Water Main (Nixon to Guinea)

This project would construct a water main along Mt. Hope Highway from Nixon Road to Guinea Road.

DELTA TOWNSHIP
Utility Department
Water Fund Project Priorities

Estimated Capital Requirements

Item	Year of Anticipated Purchases and Estimated Cost							Future
	2016	2017	2018	2019	2020	2021		
Replace Old Water Mains	125,000	125,000	125,000	125,000	125,000	125,000		
Willow Hwy Water Main (Broadbent to Nixon)							550,000	
St Joe Highway Water Main							415,000	
Old Lansing Road to Creyts Water Main							800,000	
Purchase 5 yard dump truck							70,000	
Section 1 River Crossing							450,000	
Well No. 10 River Crossing							800,000	
Nixon Road Water Main (Willow-Saginaw)							560,000	
Elevated Tower (West of I-96)							1,500,000	
Nixon Road Water Main (St Joe to Mt Hope)							560,000	
Mt Hope Water Main (Nixon to Guinea)							560,000	

CIP PROJECT REQUEST SHEET

DEPARTMENT Fire

DATE 5/13/15

1. DESCRIPTION OF PROJECT

- A. Project Title: Fire Training/Live Fire Facility
- B. Location of Project (Attach Map if Necessary) LCC West Campus - 5708 Cornerstone Drive just north of Mount Hope Highway between Creyts
- C. Project Type

	<u> </u> Land	<u> </u> Purchase New
(Check Appropriate Item(s))	<u> X </u> Building	<u> </u> Replace
	<u> </u> Vehicle	<u> </u> Develop/Improve
	<u> </u> Equipment	<u> X </u> Construct/Repair/Renovate
	<u> </u> Other (Specify)	<u> </u> Other (Specify)
	specify	specify
- D. Project Description: Fire Training/Live Fire Facility

2. JUSTIFICATION FOR PROJECT

- A. Need for Project? Federal and State regulations have nearly eliminated our ability to conduct and exercise in live fire training. Structural firefighting is a low frequency/very HIGH risk task that requires continual training and practice. Currently, we do not have the opportunity to get all of our personnel through even one live fire training a year. Erecting a live fire training facility will enable our personnel to training monthly on live fire suppression. Additionally, the facility will support confined space, technical rescue and many other types of hands-on training that is required by MIOSHA and NFPA that we must now do off-site. We are currently pursuing a joint agreement with Lansing Community College to share the cost and construct the facility on the West Campus in Delta Township.
- B. Who will benefit from this project? The Township and its taxpayers will benefit from superior fire & rescue training of our personnel. Our personnel will be better trained and learn/maintain essential skills heightened safety.
- C. What are the short and long term benefits of this project? The benefits are both long and short term providing the ability to have safer, well-trained firefighters to protect our residents and their property.
- D. Alternatives to the proposed project? This is an alternative to the proposed facility submitted last year at a cost savings of \$175,000 (\$75,000 vs. \$250,000) to the Township by partnering with LCC and utilizing expertise from area fire training centers and instructors for design and engineering.

3. ESTIMATED COST OF PROJECT

A. Vehicle Purchase	<u> </u>	0
B. Land Acquisition	<u> </u>	0
C. Construction	<u> </u>	\$65,000
D. Equipment & Furnishings	<u> </u>	\$
E. Professional Services	<u> </u>	\$10,000
F. Other (Specify)	<u> </u>	\$
Specify		
Total Estimated Cost	<u> </u>	\$75,000

4. ESTIMATED REVENUES FROM PROJECT

A. Annual Project Income	<u> </u>	\$2500*
B. Gain from Sale of		
Replaced Item	<u> </u>	0
C. Other (Specify)	<u> </u>	0
specify		
* Fees from other departments for facility use		
** 30 year life estimate		
Total Estimated Revenue**	<u> </u>	\$75,000

CIP PROJECT REQUEST SHEET

DEPARTMENT Fire

DATE 5/13/15

1. DESCRIPTION OF PROJECT

A. Project Title Apparatus Replacement

B. Location of Project (Attach Map if Necessary) N/A

C. Project Type	<u> </u> Land	<u> </u> Purchase New
(Check Appropriate Item(s))	<u> </u> Building	<u> X </u> Replace/Exchange
	<u> X </u> Vehicle	<u> </u> Develop/Improve
	<u> </u> Equipment	<u> </u> Construct/Repair/Renovate
	<u> </u> Other (Specify)	<u> </u> Other (Specify)
	specify	specify

D. Project Description: Ladder/Engine Replacement with replacement by Rescue-Engine

2. JUSTIFICATION FOR PROJECT

A. Need for Project? The current primary fire apparatus (T-436) at station#3 is a 2008 Quint (75' ladder/engine). The increase in EMS responses, manpower requirements and geographic response area make this apparatus ineffective in providing optimal rescue and suppression service. More than 75% of the time this unit responds as a two-man unit because the ambulance is already out on a call, or it is responding with an ambulance as a support unit. Operating the quint as a 2-man unit prohibits ladder operations in most incidents. Additionally, T-436 only carries 350 gallons of water, requiring an additional engine response on larger vehicle or non-structure fires. Replacing the quint with a rescue engine will allow for the sale of Truck 436, and avoid \$4000 of annual aerial apparatus maintenance and testing. Additionally, an estimated \$450,000 - \$500,000 in revenue can be realized by the sale of T-436, which would equal or exceed the cost of the new (replacement) rescue-engine.

B. Who will benefit from this project? Responding personnel, public served with this type apparatus

C. What are the short and long term benefits of this project? Short term benefits include the reduction of associated maintenance costs, and increased personnel safety. Long term benefits include increased economy (fuel saving), reduced maintenance costs and increased response efficiency. Additionally, engine 413 will provide needed DEPENDABLE reserve apparatus.

D. Alternatives to the project? No feasible alternatives

3. ESTIMATED COST OF PROJECT

A. Vehicle Purchase	<u> \$450,000 </u>
B. Land Acquisition	<u> \$ </u>
C. Construction	<u> \$ </u>
D. Equipment & Furnishings	<u> \$25,000 </u>
E. Professional Services	<u> \$ </u>
F. Other (Specify)	<u> \$ </u>
specify	

Total Estimated Cost \$475,000

4. ESTIMATED REVENUES FROM PROJECT

A. Annual Project Income	<u> \$ </u>
B. Gain from Sale of	
Replaced Item*	<u> \$450,000-\$500,00 </u>
C. Other (Specify)	<u> \$ </u>
specify	

*Includes sale of ladders and original small hand tools with apparatus

Total Estimated Revenue \$450,000-\$500,000

CIP PROJECT REQUEST SHEET

DEPARTMENT Fire

DATE 5/13/15

1. DESCRIPTION OF PROJECT

A. Project Title Apparatus Replacement

B. Location of Project (Attach Map if Necessary) N/A

C. Project Type (Check Appropriate Item(s))	<input type="checkbox"/> Land	<input type="checkbox"/> Purchase New
	<input type="checkbox"/> Building	<input checked="" type="checkbox"/> Replace
	<input checked="" type="checkbox"/> Vehicle	<input type="checkbox"/> Develop/Improve
	<input type="checkbox"/> Equipment	<input type="checkbox"/> Construct/Repair/Renovate
	<input type="checkbox"/> Other (Specify)	<input type="checkbox"/> Other (Specify)
	specify	specify

D. Project Description: Replacement of Brush Truck, repurpose of current brush truck as Utility and to replace current utility vehicle with more than 95,000 miles

2. JUSTIFICATION FOR PROJECT

A. Need for Project? Replacement of Brush 418. Skid unit can be removed from 418 and placed in new brush truck. Old 418 will replace 404 as (4WD) unit to pull the fire safety house & investigation trailers. Unit 404 (2WD) will be moved to station #3 replacing car 439 (95,000 miles) as the staff/utility vehicle to pull the gator trailer and department pick-up truck.

B. Who will benefit from this project? Responding personnel, public served with this type apparatus

C. What are the short and long term benefits of this project? Short term benefits include the reduction of associated maintenance costs, and increased personnel safety. Long term benefits include increased economy (fuel saving), reduced maintenance costs and increased response efficiency. Additionally, 404 will be utilized as an additional plow unit and 2nd tow vehicle.

D. Alternatives to the proposed project? No feasible alternatives

3. ESTIMATED COST OF PROJECT

A. Vehicle Purchase	<u>\$40,000</u>
B. Land Acquisition	<u>\$</u>
C. Construction	<u>\$</u>
D. Equipment & Furnishings	<u>\$5,000</u>
E. Professional Services	<u>\$</u>
F. Other (Specify)	<u>\$</u>
specify	
Total Estimated Cost	<u>\$45,000</u>

4. ESTIMATED REVENUES FROM PROJECT

A. Annual Project Income	<u>\$</u>
B. Gain from Sale of Replaced Item*	<u>\$3,000</u>
C. Other (Specify)	<u>\$</u>
specify	
*Car 439	
Total Estimated Revenue	<u>\$3,000</u>

(Over)

CIP PROJECT REQUEST SHEET

DEPARTMENT Fire

DATE 5/10/15

1. DESCRIPTION OF PROJECT

A. Project Title Ambulance Replacement

B. Location of Project (Attach Map if Necessary) N/A.

C. Project Type _____ Land _____ Purchase New
 (Check Appropriate Item(s)) _____ Building X Replace
 _____ X Vehicle _____ Develop/Improve
 _____ Equipment _____ Construct/Repair/Renovate
 _____ Other (Specify) _____ Other (Specify)
 specify specify

D. Project Description Ambulance Replacement program (Continuous)

2. JUSTIFICATION FOR PROJECT

A. Need for Project? Ambulance Replacement program/rotation (one ambulance every two years) this maintains the fleet at a maximum age of 10 years and maximum mileage of 150,000 miles. These age and mileage benchmarks are above the recognized standard of 7 years/100,000 miles but are realistic based on our operations and strict maintenance schedule. This schedule also reduces the potential for significant and/or large ticket maintenance problems and increases the viability of having saleable units.

B. Who will benefit from this project? Responding personnel, public served with this type apparatus

C. What are the short and long term benefits of this project? Short term & long term benefits include the reduction in fuel costs (engine efficiency) and reduced maintenance and reduced maintenance costs and increased response efficiency.

D. Alternatives to the proposed project? This is an alternative to previous years, starting in 2019, ambulances will be re-mounted vs. replaced one-time each. This is possible by maintaining a consistent manufacturer. Overall cost savings = \$160,000 over 6 years

3. ESTIMATED COST OF PROJECT

2017 Ambulance Replacement	\$185,000
2019 Ambulance Re-mount	\$105,000
2021 Ambulance Re-mount	\$110,000

	\$
F. Other (Specify)	_____
specify	\$
Total Estimated Cost	\$400,000

4. ESTIMATED REVENUES FROM PROJECT

A. Annual Project Income	_____	\$
B. Gain from Sale of		
Replaced Item* 2017	_____	\$5,000
2019	_____	\$5,000
2021	_____	\$5,000
Total Estimated Revenue	_____	\$15,000

(Over)

5. EFFECT ON FUTURE OPERATING COSTS

A.	Annual Maintenance & Repair Costs	-\$1,500 <u>REDUCTION</u>
B.	Annual Cost of New Staff (if any)	<u>\$</u>
C.	Cost of Future Equipment	<u>\$</u>
D.	Annual Cost of Materials & Supplies	<u>\$</u>
Total Future Cost		-\$1,500 <u>REDUCTION</u>

Note: If this project replaces a vehicle or equipment, you may attach a sheet comparing the operating cost of the existing item with the proposed item to illustrate any potential cost savings.

6. PROPOSED METHOD OF FINANCING THIS PROJECT (Please estimate amount from each funding source in each year)

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	Year	Year	Year	Year	Year	Year
General Fund	\$	\$	\$	\$	\$	\$
Sewer Fund	\$	\$	\$	\$	\$	\$
Water Fund	\$	\$	\$	\$	\$	\$
G.O Bonds	\$	\$	\$	\$	\$	\$
Revenue Bonds	\$	\$	\$	\$	\$	\$
Special Assessment	\$	\$	\$	\$	\$	\$
Federal Aid	\$	\$	\$	\$	\$	\$
State Aid	\$	\$	\$	\$	\$	\$
T.I.R.F.	\$	\$	\$	\$	\$	\$
Other (Specify) Paramedic Fund	\$92,5000	\$92,5000	\$52,5000	\$52,5000	\$55,000	\$55,000
Total	\$92,5000	\$92,5000	\$52,5000	\$52,5000	\$55,000	\$55,000

7. PROJECT IMPLEMENTATION

- A. Proposed Year for Project Implementation 2017, 2019, 2021.
- B. Total Time Period of Project Implementation 6-9 months.
- C. Proposed Method of Implementation X Contract Out Use Township Personnel
 Other specify

8. DEPARTMENT RANKING FOR THIS PROJECT

- X Priority A (Urgent)
 Priority B (Necessary)
 Priority C (Desirable)
 Priority D (Deferrable)

REQUEST SHEET COMPLETED BY John C. Clark TITLE Fire Chief.

CIP PROJECT REQUEST SHEET

DEPARTMENT Fire

DATE 5/13/15

1. DESCRIPTION OF PROJECT

A. Project Title: Apparatus, Vehicle & Equipment Reserves Allocation

B. Location of Project (Attach Map if Necessary) N/A

C. Project Type	<u> </u> Land	<u> </u> Purchase New
(Check Appropriate Item(s))	<u> </u> Building	<u> X </u> Replace
	<u> X </u> Vehicle	<u> </u> Develop/Improve
	<u> </u> Equipment	<u> </u> Construct/Repair/Renovate
	<u> </u> Other (Specify)	<u> </u> Other (Specify)
	specify	specify

D. Project Description: Reserve allocation **(See attached Spread sheet for apparatus & equipment)**

2. JUSTIFICATION FOR PROJECT

A. Need for Project? Capital Reserve for future fire apparatus replacement, based on pre-determined schedule. The radio replacement is required to meet Federal (FCC) regulatory changes that require all radios be p25 (Digital/interoperable)

B. Who will benefit from this project? Responding personnel, public served

C. What are the short and long term benefits of this project? Long term planning for efficient and effective fleet replacement

D. Alternatives to the proposed project? No feasible alternatives

3. ESTIMATED COST OF PROJECTS

A. Vehicle Purchase	<u> \$1,630,000 </u>
B. Land Acquisition	<u> \$ </u>
C. Construction	<u> \$ </u>
D. Equipment & Furnishings	<u> \$250,000 </u>
E. Professional Services	<u> \$ </u>
F. Other (Specify)	<u> \$ </u>

Total Estimated Cost \$1,880,000

4. ESTIMATED REVENUES FROM PROJECT

A. Annual Project Income	<u> \$ </u>
B. Gain from Sale of Replaced Item*	<u> \$225,000 </u>
C. Other (Specify)	<u> \$ </u>

*Sale of Tanker 415 & Truck 416

Total Estimated Revenue \$

(Over)

5. EFFECT ON FUTURE OPERATING COSTS

A.	Annual Maintenance & Repair Costs	_____
B.	Annual Cost of New Staff (if any)	_____ \$
C.	Cost of Future Equipment	_____ \$
D.	Annual Cost of Materials & Supplies	_____ \$
	Total Future Cost	_____ \$

6. PROPOSED METHOD OF FINANCING THIS PROJECT (Please estimate amount from each funding source in each year)

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	Year	Year	Year	Year	Year	Year
General Fund	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000
Sewer Fund	\$	\$	\$	\$	\$	\$
Water Fund	\$	\$	\$	\$	\$	\$
G.O Bonds	\$	\$	\$	\$	\$	\$
Revenue Bonds	\$	\$	\$	\$	\$	\$
Special Assessment	\$	\$	\$	\$	\$	\$
Federal Aid	\$	\$	\$	\$	\$	\$
State Aid	\$	\$	\$	\$	\$	\$
T.I.R.F.	\$	\$	\$	\$	\$	\$
Other (Specify) specify	\$	\$	\$	\$	\$	\$
Total	\$260,000	\$260,000	\$245,000	\$245,000	\$245,000	\$245,000

7. PROJECT IMPLEMENTATION

- A. Proposed Year for Project Implementation:
 Command 401 (SUV) – 2017*
 Tanker Replacement - 2020
 Radio system replacement – 2020
 Truck 416 (100' Platform) Replacement 2026

* Gets re-purposed to a station#1 staff/utility vehicle to replace the existing high mileage car

- B. Total Time Period of Project Implementation: Varies with vehicle/equipment
- C. Proposed Method of Implementation X Contract Out _____ Use Township Personnel
 _____ Other specify

8. DEPARTMENT RANKING FOR THIS PROJECT

- X Priority A (Urgent)
 _____ Priority B (Necessary)
 _____ Priority C (Desirable)
 _____ Priority D (Deferrable)

REQUEST SHEET COMPLETED BY John C. Clark TITLE Fire Chief.

CIP PROJECT STATUS SHEET

DEPARTMENT: Fire & Ambulance	DATE: 5-13-15
------------------------------	---------------

1. Please list the status of those 2015 - 2020 CIP projects that were submitted for funding in 2015.

PROJECT	FUNDING LEVEL & PROJECT STATUS
Station #3 - Renovations	Partially funded - Complete
Station #1 -Renovations	Partially funded – In Progress
Ambulance Replacement	Fully funded – In progress (completion June 2015)

2. Please list those projects which you submitted for last year's CIP (2015 - 2020) which were not funded and which you are not submitting this year. Please state the reasons for withdrawing the project.

N/A	
-----	--

3. Please list those projects which you are submitting to the CIP Committee for the first time for 2016 - 2021.

Reserve allocation for: Radio System Replacement Tanker 415 Replacement Truck 416 Replacement
--

PERSON COMPLETING STATUS SHEET: John Clark	TITLE: Fire Chief
---	--------------------------

2016 - 2021 CIP - Reserve Allocation for Apparatus, Vehicles & Equipment over \$25,000

<i>Item</i>	<i>Est. Cost</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Comments</i>
Car 401	\$ 30,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	Car 401 replaces car 409 as staff car
Tanker 415	\$ 350,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	Replace Tanker in 2020
Truck 416	\$ 1,250,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	Replace Tower Ladder in 2026
Radio Replmt	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	Replace entire radio system/p25 in 2020
	\$ 1,880,000.00	\$ 260,000.00	\$ 260,000.00	\$ 245,000.00	\$ 245,000.00	\$ 245,000.00	

CIP PROJECT STATUS SHEET

DEPARTMENT: Community Development – Engineering Division	DATE: May 20, 2015
--	--------------------

1. Please list the status of those 2015 - 2020 CIP projects that were submitted for funding in 2015.

PROJECT	FUNDING LEVEL & PROJECT STATUS
Storm Drain Const. Reserve	Funded at \$209,880, Drain Projects Ongoing
New Sidewalk/Pathway Construction	Funded at \$175,000
Sidewalk Repairs	Funded at \$50,000
East-West Pathway Repair	Funded at \$200,000
Upgrade Detention Basins	Unfunded
ADA Compliant Sidewalk Ramps – Zone 1	Unfunded

2. Please list those projects which you submitted for last year's CIP (2015- 2020) which were not funded and which you are not submitting this year. Please state the reasons for withdrawing the project.

None

3. Please list those projects which you are submitting to the CIP Committee for the first time for 2016-2021.

None

PERSON COMPLETING STATUS SHEET: Gary Bozek	TITLE: Assistant Director
--	---------------------------

CIP PROJECT REQUEST SHEET

DEPARTMENT Comm. Dev. Dept. – Engineering Division

DATE May 20, 2015

1. DESCRIPTION OF PROJECT

- A. Project Title: Sidewalk Construction & Maintenance Fund
- B. Location of Project (Attach Map if Necessary): Per plans and reports
- C. Project Type

<u> </u> Land	<u> </u> Purchase New
(Check Appropriate Item(s)) <u> </u> Building	<u> </u> Replace
<u> </u> Vehicle	<u> </u> Develop/Improve
<u> </u> Equipment	<u> x </u> Construct/Repair/Renovate
<u> </u> Other (Specify)	<u> </u> Other (Specify)
specify	specify
- D. Project Description: Provide funding for the annual construction program of various sidewalk segments identified in the Township Sidewalk Improvement Plan. Also provide funding for the annual sidewalk repair program, which rotates through five zones established within the Township. Zone 3 is being attended to in 2014 and Zone 4 is scheduled for 2015. Typical annual procedure is to first employ concrete jacking at those locations within the zone where suitable, then remove and replace those walks that cannot be repaired otherwise.

2. JUSTIFICATION FOR PROJECT

- A. Need for Project? Continue implementation of the Sidewalk Plan and maintain existing sidewalks.
- B. Who will benefit from this project? Pedestrians and the environment.
- C. What are the short and long term benefits of this project? Improve citizens overall health & safety, and potentially reduce vehicle trips resulting in improved air quality and energy reduction.
- D. Alternatives to the proposed project? None.

3. ESTIMATED COST OF PROJECT

4. ESTIMATED REVENUES FROM PROJECT

<table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">A. Vehicle Purchase</td> <td style="width: 20%; text-align: right;"><u> </u> \$</td> </tr> <tr> <td></td> <td style="text-align: center;">Possibly Easement Acquisition</td> </tr> <tr> <td>B. Land Acquisition</td> <td style="text-align: right;"><u> </u></td> </tr> <tr> <td>C. Construction & Repair</td> <td style="text-align: right;"><u> \$75,000/year* </u></td> </tr> <tr> <td>D. Equipment & Furnishings</td> <td style="text-align: right;"><u> </u> \$</td> </tr> <tr> <td>E. Professional Services</td> <td style="text-align: right;"><u> </u> \$</td> </tr> <tr> <td>F. Other (Specify)</td> <td style="text-align: right;"><u> </u> \$</td> </tr> <tr> <td style="padding-left: 20px;">specify</td> <td></td> </tr> <tr> <td style="padding-left: 40px;">Total Estimated Cost</td> <td style="text-align: right;"><u> \$75,000/year* </u></td> </tr> </table>	A. Vehicle Purchase	<u> </u> \$		Possibly Easement Acquisition	B. Land Acquisition	<u> </u>	C. Construction & Repair	<u> \$75,000/year* </u>	D. Equipment & Furnishings	<u> </u> \$	E. Professional Services	<u> </u> \$	F. Other (Specify)	<u> </u> \$	specify		Total Estimated Cost	<u> \$75,000/year* </u>	<table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">A. Annual Project Income</td> <td style="width: 20%; text-align: right;"><u> </u> \$</td> </tr> <tr> <td>B. Gain from Sale of Replaced Item</td> <td style="text-align: right;"><u> </u> \$</td> </tr> <tr> <td>C. Other (Specify)</td> <td style="text-align: right;"><u> </u> \$</td> </tr> <tr> <td style="padding-left: 20px;">specify</td> <td></td> </tr> <tr> <td style="padding-left: 40px;">Total Estimated Revenue</td> <td style="text-align: right;"><u> </u> \$0</td> </tr> </table>	A. Annual Project Income	<u> </u> \$	B. Gain from Sale of Replaced Item	<u> </u> \$	C. Other (Specify)	<u> </u> \$	specify		Total Estimated Revenue	<u> </u> \$0
A. Vehicle Purchase	<u> </u> \$																												
	Possibly Easement Acquisition																												
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C. Other (Specify)	<u> </u> \$																												
specify																													
Total Estimated Revenue	<u> </u> \$0																												

(*Proposes \$50,000/year be allocated for new construction and \$25,000 for the annual repair program.)

(Over)

5. EFFECT ON FUTURE OPERATING COSTS

A.	Annual Maintenance & Repair Costs	<u>\$25,000 *</u>
B.	Annual Cost of New Staff (if any)	<u>\$0</u>
C.	Cost of Future Equipment	<u>\$</u>
D.	Annual Cost of Materials & Supplies	<u>\$</u>
Total Future Cost		<u>\$25,000 *</u>
(*DOES NOT INCLUDE SNOW REMOVAL)		

Note: If this project replaces a vehicle or equipment, you may attach a sheet comparing the operating cost of the existing item with the proposed item to illustrate any potential cost savings.

6. PROPOSED METHOD OF FINANCING THIS PROJECT (Please estimate amount from each funding source in each year)

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	2016	2017	2018	2019	2020	2021
General Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Sewer Fund	\$	\$	\$	\$	\$	\$
Water Fund	\$	\$	\$	\$	\$	\$
G.O Bonds	\$	\$	\$	\$	\$	\$
Revenue Bonds	\$	\$	\$	\$	\$	\$
Special Assessment	\$	\$	\$	\$	\$	\$
Federal Aid	\$	\$	\$	\$	\$	\$
State Aid	\$	\$	\$	\$	\$	\$
T.I.R.F.	\$	\$	\$	\$	\$	\$
Other (Specify) specify	\$	\$	\$	\$	\$	\$
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

7. PROJECT IMPLEMENTATION

- A. Proposed Year for Project Implementation: Annually - Ongoing
- B. Total Time Period of Project Implementation: Annually - Ongoing
- C. Proposed Method of Implementation x Contract Out Use Township Personnel
 Other specify

8. DEPARTMENT RANKING FOR THIS PROJECT

- Priority A (Urgent)
- x Priority B (Necessary)
- Priority C (Desirable)
- Priority D (Deferrable)

REQUEST SHEET COMPLETED BY Gary Bozek TITLE Asst. Comm. Dev. Dept. Dir.

CIP PROJECT REQUEST SHEET

DEPARTMENT Comm. Dev. Dept. – Engineering Division

DATE May 20, 2015

1. DESCRIPTION OF PROJECT

- A. Project Title: ADA Compliant Sidewalk Ramps – Zone 1
- B. Location of Project (Attach Map if Necessary): Per plans and reports
- C. Project Type x Land Purchase New
 (Check Appropriate Item(s)) Building Replace
 Vehicle Develop/Improve
 Equipment x Construct/Repair/Renovate
 Other (Specify) Other (Specify)
 specify specify
- D. Project Description: Provide funding for the reconstruction/repair of the +/- 300 sidewalk ramps in Zone 1 of the Township's sidewalk repair area.

2. JUSTIFICATION FOR PROJECT

- A. Need for Project? The federal govt. requires that substandard ramps be brought into compliance over time and that municipalities develop a transition plan to do so.
- B. Who will benefit from this project? Individuals requiring barrier free accessibility.
- C. What are the short and long term benefits of this project? Improved safety and accessibility.
- D. Alternatives to the proposed project? None.

3. ESTIMATED COST OF PROJECT

- | | |
|----------------------------|-------------------------------------|
| A. Vehicle Purchase | <u> </u> \$ |
| | Possibly
Easement
Acquisition |
| B. Land Acquisition | <u> </u> |
| C. Construction & Repair | <u> \$150,000 </u> |
| D. Equipment & Furnishings | <u> </u> \$ |
| E. Professional Services | <u> </u> \$ |
| F. Other (Specify) | <u> </u> \$ |
| specify | |
| Total Estimated Cost | <u> \$150,000 </u> |

4. ESTIMATED REVENUES FROM PROJECT

- | | |
|------------------------------------|--------------|
| A. Annual Project Income | <u> </u> \$ |
| B. Gain from Sale of Replaced Item | <u> </u> \$ |
| C. Other (Specify) | <u> </u> \$ |
| specify | |
| Total Estimated Revenue | <u> \$0 </u> |

(Over)

CIP PROJECT REQUEST SHEET

DEPARTMENT Comm. Dev. Dept. – Engineering Division

DATE May 20, 2015

1. DESCRIPTION OF PROJECT

A. Project Title: Storm Drain Construction & Reconstruction Reserve Fund

B. Location of Project (Attach Map if Necessary): Attached List

C. Project Type	<u> x </u>	Land	<u> </u>	Purchase New
(Check Appropriate Item(s))	<u> </u>	Building	<u> </u>	Replace
	<u> </u>	Vehicle	<u> </u>	Develop/Improve
	<u> </u>	Equipment	<u> x </u>	Construct/Repair/Renovate
	<u> </u>	Other (Specify)	<u> </u>	Other (Specify)
		specify		specify

D. Project Description: Construct or reconstruct existing storm drains, including storm water quality improvement mechanisms, to maintain or increase capacity as necessary. Monies are allocated to pay cost of Township's share for projects undertaken by the Eaton County Drain Commissioner's Office (e.g., Carrier Creek, Gettysburg, Watson & Branches) and for necessary improvements to the Township's MS4 in order maintain compliance with State and Federal regulations.

2. JUSTIFICATION FOR PROJECT

A. Need for Project? As petitioned or needed.

B. Who will benefit from this project? Property owners served by inadequate drains and Delta Township at-large.

C. What are the short and long term benefits of this project? Minimize flooding potential.

D. Alternatives to the proposed project? None

3. ESTIMATED COST OF PROJECT

A. Vehicle Purchase	<u> </u>	\$
B. Land Acquisition	<u> </u>	\$
C. Construction	<u> </u>	\$
D. Equipment & Furnishings	<u> </u>	\$
E. Professional Services	<u> </u>	\$
F. Other (Specify)	<u> </u>	\$
specify		
Total Estimated Cost	<u> </u>	\$

4. ESTIMATED REVENUES FROM PROJECT

A. Annual Project Income	<u> </u>	\$
B. Gain from Sale of Replaced Item	<u> </u>	\$
C. Other (Specify)	<u> </u>	\$
specify		
Total Estimated Revenue	<u> </u>	\$

(Over)

5. EFFECT ON FUTURE OPERATING COSTS

A.	Annual Maintenance & Repair Costs	_____	\$
B.	Annual Cost of New Staff (if any)	_____	0
C.	Cost of Future Equipment	_____	\$
D.	Annual Cost of Materials & Supplies	_____	\$
Total Future Cost		_____	\$

Note: If this project replaces a vehicle or equipment, you may attach a sheet comparing the operating cost of the existing item with the proposed item to illustrate any potential cost savings.

ANTICIPATED FUTURE OBLIGATIONS AS ESTIMATED IN 2014 BUDGET DOCUMENT

2014:	\$192,078	2018:	\$168,185
2015:	\$186,105	2019:	\$162,212
2016:	\$180,130	2020:	\$156,238
2017:	\$174,216	2021:	\$133,073

6. PROPOSED METHOD OF FINANCING THIS PROJECT (Please estimate amount from each funding source in each year)

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	2016	2017	2018	2019	2020	2021
General Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Sewer Fund	\$	\$	\$	\$	\$	\$
Water Fund	\$	\$	\$	\$	\$	\$
G.O Bonds	\$	\$	\$	\$	\$	\$
Revenue Bonds	\$	\$	\$	\$	\$	\$
Special Assessment	\$	\$	\$	\$	\$	\$
Federal Aid	\$	\$	\$	\$	\$	\$
State Aid	\$	\$	\$	\$	\$	\$
T.I.R.F.	\$	\$	\$	\$	\$	\$
Other (Specify) specify	\$	\$	\$	\$	\$	\$
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

7. PROJECT IMPLEMENTATION

- A. Proposed Year for Project Implementation: Ongoing
- B. Total Time Period of Project Implementation: Ongoing
- C. Proposed Method of Implementation _____ Contract Out _____ Use Township Personnel
 _____ x _____ Other specify ECDC Initiated Projects

8. DEPARTMENT RANKING FOR THIS PROJECT

- Priority A (Urgent)
- _____ Priority B (Necessary)
- _____ Priority C (Desirable)
- _____ Priority D (Deferrable)

REQUEST SHEET COMPLETED BY Gary Bozek TITLE Asst. Comm. Dev. Dept. Dir.

CIP PROJECT REQUEST SHEET

DEPARTMENT Comm. Dev. Dept. – Engineering Division

DATE May 20, 2015

1. DESCRIPTION OF PROJECT

- A. Project Title: Upgrade Stormwater Detention Basins.
- B. Location of Project (Attach Map if Necessary): Sites throughout Delta
- C. Project Type

_____ Land _____ Building _____ Vehicle _____ Equipment _____ Other (Specify) _____ specify	_____ Purchase New _____ Replace _____ Develop/Improve <u> x </u> Construct/Repair/Renovate _____ Other (Specify) _____ specify
--	--
- D. Project Description: Reconstruct existing “orphan”/private stormwater detention basins and place these basins under the jurisdiction of the Eaton County Drain Commissioner’s Office for ongoing future maintenance.

2. JUSTIFICATION FOR PROJECT

- A. Need for Project? The necessity of this project is a result of increasing federal regulations pertaining stormwater quality (i.e., Phase II Stormwater Regulations). “Orphan” detention basins have not been maintained by private owners.
- B. Who will benefit from this project? Delta Township at-large and the environment.
- C. What are the short and long term benefits of this project? Minimize flooding potential and improve the environment.
- D. Alternatives to the proposed project? Let the basins deteriorate and fail or demand the property owners maintain them and improve them..

3. ESTIMATED COST OF PROJECT

- A. Vehicle Purchase _____ \$
- B. Land Acquisition _____ \$
- C. Construction _____ \$40,000
- D. Equipment & Furnishings _____ \$
- E. Professional Services _____ \$4,000
- F. Other (Specify) _____ \$1,000
- specify
- Total Estimated Cost \$45,000/year

4. ESTIMATED REVENUES FROM PROJECT

- A. Annual Project Income _____ \$
- B. Gain from Sale of Replaced Item _____ \$
- May possibly be assessed as drain assessments.
- C. Other (Specify) _____
- specify
- Total Estimated Revenue _____ \$

(Over)

5. EFFECT ON FUTURE OPERATING COSTS

- A. Annual Maintenance & Repair Costs yes
 - B. Annual Cost of New Staff (if any) \$
 - C. Cost of Future Equipment \$
 - D. Annual Cost of Materials & Supplies yes
- Total Future Cost yes

Note: If this project replaces a vehicle or equipment, you may attach a sheet comparing the operating cost of the existing item with the proposed item to illustrate any potential cost savings.

6. PROPOSED METHOD OF FINANCING THIS PROJECT (Please estimate amount from each funding source in each year)

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	2016	2017	2018	2019	2020	2021
General Fund	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Sewer Fund	\$	\$	\$	\$	\$	\$
Water Fund	\$	\$	\$	\$	\$	\$
G.O Bonds	\$	\$	\$	\$	\$	\$
Revenue Bonds	\$	\$	\$	\$	\$	\$
Special Assessment	\$	\$	\$	\$	\$	\$
Federal Aid	\$	\$	\$	\$	\$	\$
State Aid	\$	\$	\$	\$	\$	\$
T.I.R.F.	\$	\$	\$	\$	\$	\$
Other (Specify) specify	\$	\$	\$	\$	\$	\$
Total	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000

7. PROJECT IMPLEMENTATION

- A. Proposed Year for Project Implementation: Ongoing.
- B. Total Time Period of Project Implementation: Ongoing
- C. Proposed Method of Implementation x Contract Out x Use Township Personnel
 x Other specify: ECDC??

8. DEPARTMENT RANKING FOR THIS PROJECT

- Priority A (Urgent)
- x Priority B (Necessary)
- Priority C (Desirable)
- Priority D (Deferrable)

REQUEST SHEET COMPLETED BY Gary Bozek TITLE Asst. Comm. Dev. Dept. Dir.

May 1, 2015

To: CIP Committee, Delta Charter Township
From: Mark Graham, Community Development Department
Subject: 2016-2021 Capital Improvements Program

The purpose of this memo is to provide the CIP Committee with information regarding transportation related items for the 2016-2021 CIP.

Status of Road Mileage for Delta Township (January 1, 2015)

Primary Roads, total mileage = 55.85 miles
Local Roads, Paved = 8.98 miles, Gravel = 7.37 miles
Platted Streets, Paved = 94.24 miles, Gravel = .64 miles
Total ECRC Miles = 167.08, total Percent Paved = 95%

Budget History – Road Activities Account

2009: \$ 311,000	2012: \$ 771,500
2010: \$ 444,065	2013: \$ 473,100
2011: \$ 670,500	2014: \$ 205,500

2015 Budget

Repair & Maintenance: \$480,500
(Sidewalk Repairs @ \$50,000, East-West Pathway Repairs @ \$200,000, Local Match for St. Joe Hwy. Canal to Marketplace Reconstruction @ \$120,000, Road Resurfacing & Repairs @ \$150,000*, Dust Control @ \$10,500)

*Note: For many years the Eaton County Road Commission (ECRC) provided an annual financial match to Delta Township for the resurfacing of local roads on a 50/50 basis. In November 2014 the Eaton County electorate passed a 1.5 mill levy for 12 years for the restoration & resurfacing of local roads. It's estimated that the millage will fund approximately \$1 million of local road resurfacing annually in Delta Township. Although the ECRC is continuing the annual 50/50 resurfacing program, it's assumed that the Township will not participate in this

program and the \$150,000 budgeted for 2015 will not be spent on local road resurfacing.

2015 Local Road Resurfacing Projects

Attached is a list of the Local Road Millage Projects slated for Delta Township in 2015 as well as a map depicting the geographic locations of the road projects. The ECRC is proposing to resurface approximately nine miles of local roads in Delta Township in 2015.

2015 Major Road Projects

- St. Joe Highway, Canal Rd. to Marketplace Blvd., ½ mile
 - Reconstruct road & add right turn lane for eastbound St. Joe to Canal
 - Total Cost = \$600,000, Local Cost = \$120,000
- Traffic Signals @ Creyts/St. Joe and Creyts/Anacapri
 - Modernize existing signals, improve timing & provide interconnect, install traffic detection equipment
 - Total Cost = \$254,000, Local Cost = \$46,000

Anticipated Future Projects, 2016 to 2020

2016

- St. Joe Highway, Canal Rd. to Creyts Rd., 1 mile
 - Resurface (mill & overlay), correct unstable subgrade conditions at Carrier Creek crossing
 - Total Cost = \$700,000, Local Cost = \$108,000
- Traffic Signals @ Snow/St. Joe and Snow/Michigan
 - Modernize existing signals, improve timing & provide interconnect, install traffic detection equipment
 - Total Cost = \$254,000, Local Cost = \$46,000

2020

- Canal Rd., Willow to Delta Commerce Dr., .64 miles
 - Add left turn lanes, bike lanes & sidewalks
 - Total Cost = \$1,285,571, Local Cost = \$192,835
- Mt. Hope Hwy., Canal to Guinea, 1 mile
 - Total Cost = \$2,015,361, Local Cost = \$300,000

Request for 2015 Appropriation

- Capital Outlay for Road Projects (Reserves) \$150,000
- Dust Layer Applications \$ 10,500*

*Note: The ECRC Local Road Millage will provide two applications of chloride dust control on the 8 miles of gravel roads in Delta Township each year in late spring and mid-summer. \$10,500 has been appropriated to account for additional chloride applications if necessary.

Mark Graham will attend the CIP Committee meeting when the contents of this memo are reviewed. Requests pertaining to sidewalks & Non-Motorized Transportation will be submitted by other parties. Feel free to contact me if you have any questions regarding this memo.

C:\cors\general\CIP 2016

2015 LOCAL ROAD MILLAGE PROGRAM PROJECTS

<u>ROAD SEGMENT</u>	<u>TREATMENT</u>	<u>LENGTH (MILES)</u>
Jolly Rd, Williams to Dead End	Paved Road Resurface	0.37
E. Libbie Dr., Old Lansing Rd to W. Libbie	Paved Road Resurface	0.28
W. Libbie Dr., E. Libbie to Old Lansing Rd	Paved Road Resurface	0.15
Park St., Libbie to Old Lansing Rd	Paved Road Resurface	0.15
Bittersweet Ln., Old Lansing to Thornapple	Paved Road Resurface	0.14
Thornapple Ln., Bittersweet to end	Paved Road Resurface	0.13
Skyway Ln., Old Lansing Rd. to end	Paved Road Resurface	0.10
Jerryson Dr., St. Joe to Dickson	Paved Road Resurface	0.23
Dickson Rd., Jerryson to Nixon	Paved Road Resurface	0.20
Rapidan Dr., Picketts Way to end	Paved Road Resurface	0.10
Shiloh Way, Rapidan to Harpers Way	Paved Road Resurface	0.18
Harpers Way, Shiloh Way to Roanoke	Paved Road Resurface	0.25
Roanoke Way, Roundtop to end	Paved Road Resurface	0.12
Roundtop, Roanoke to Vicksburg	Paved Road Resurface	0.21
Vicksburg Dr, Roundtop SW 900 ft.	Paved Road Resurface	0.17
Gettysburg, Vicksburg to Roundtop	Paved Road Resurface	0.07
Roundtop, Gettysburg north 470 ft.	Paved Road Resurface	0.09
Meade, Shiloh Way north 455 ft.	Paved Road Resurface	0.09
Stone Ridge, Saginaw to end	Paved Road Resurface	0.19
Granite Dr, Stone Ridge to Nugget	Paved Road Resurface	0.08

Nugget Dr, Granite Dr. to end	Paved Road Resurface	0.08
Maycroft Rd, Saginaw to Elizabeth	Paved Road Resurface	0.24
Elizabeth, Maycroft to Robins	Paved Road Resurface	0.16
Bretton Rd., Elizabeth to Saginaw	Paved Road Resurface	0.25
Thomas L Pkwy, Saginaw to Arlene	Paved Road Resurface	0.13
Arlene Dr., Dibble St. to end	Paved Road Resurface	0.28
Claiborne Dr., Arlene to Dibble	Paved Road Resurface	0.12
Marcia Dr, Claiborne to Michigan	Paved Road Resurface	0.14
Dibble St., Michigan to Saginaw	Paved Road Resurface	0.48
Pinto Circle, Belgian to Foal St.	Paved Road Resurface	0.32
Foal St., Pinto Circle to Appaloosa	Paved Road Resurface	0.12
Appaloosa Way, Delta River to E. Broadmoor	Paved Road Resurface	0.33
Arabian Circle, W. Broadmoor to end	Paved Road Resurface	0.09
E. Broadmoor, Arabian to Baywood	Paved Road Resurface	0.37
W. Broadmoor, Arabian to Baywood	Paved Road Resurface	0.42
Clydesdale Rd, E. Broadmoor to end	Paved Road Resurface	0.25
Barnstable Ln., W. Broadmoor to end	Paved Road Resurface	0.04
Baywood Blvd, Delta River to Broadmoor	Paved Road Resurface	0.05
Carriage Hill, E. Broadmoor to end	Paved Road Resurface	0.05
Sloan Hwy, Creyts to end	Paved Road Resurface	0.24
Meister Ln, Delta River to end	Paved Road Resurface	0.11
Clinton Rd, Delta River to Vermont	Paved Road Resurface	0.22
Vermont St., Delta River to Clinton	Paved Road Resurface	0.19

c:\rpt\studies\Road Resurfacing List 2015

2015 PROPOSED MILLAGE PROGRAM PROJECTS DELTA TOWNSHIP

2013 PAVEMENT RATINGS

2015 PROPOSED PROJECT

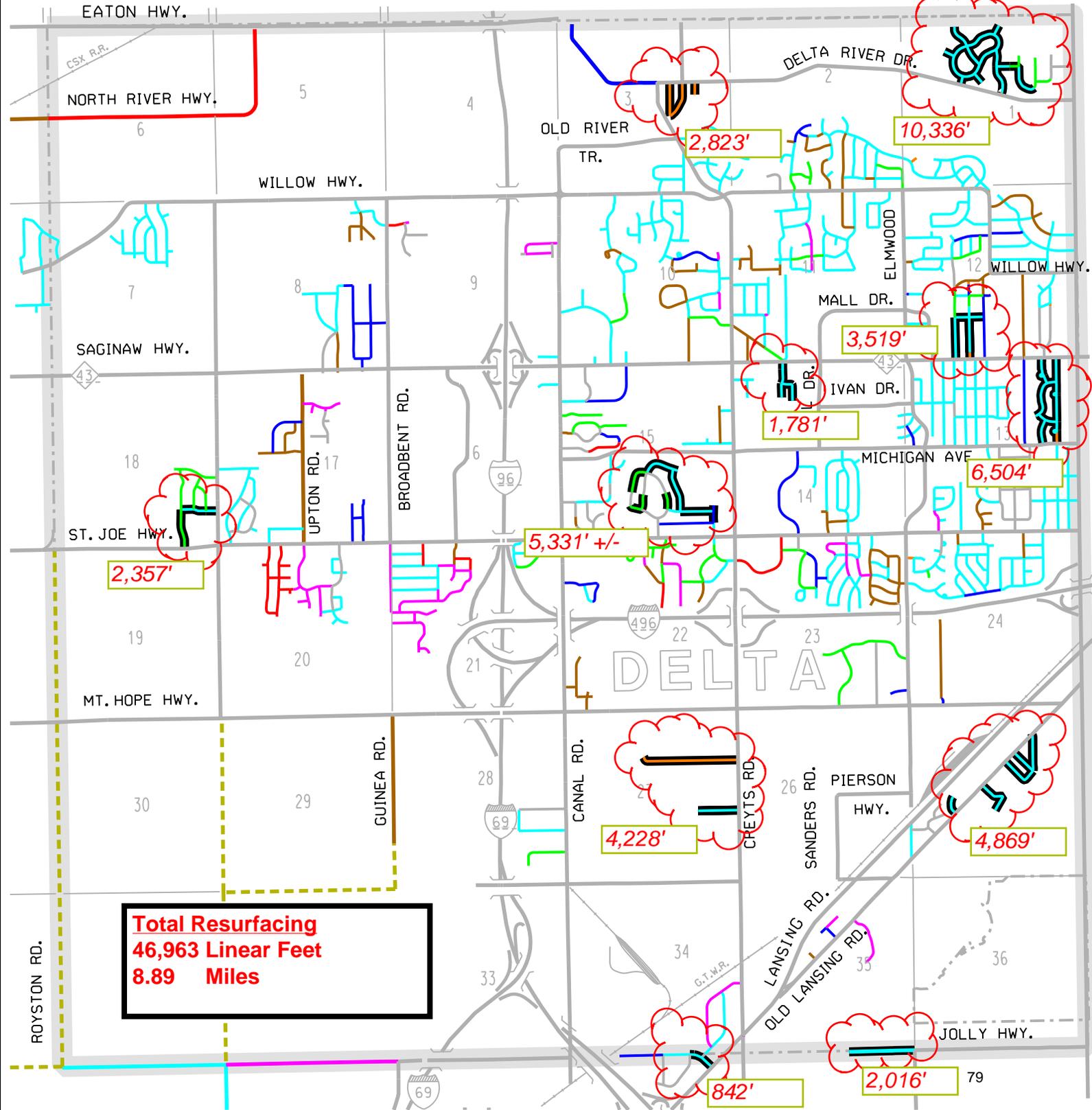
- POOR CONDITION**
- PASER 1
 - PASER 2
 - PASER 3
 - PASER 4

- FAIR CONDITION**
- PASER 5
 - PASER 6
 - PASER 7

CENTER COLOR SHOWS PAVEMENT RATING

- GRAVEL ROAD TO BE COMPLETED
- GRAVEL ROAD COMPLETED

REVISION DATE: 2-05-2015



CIP PROJECT STATUS SHEET

DEPARTMENT: Sheriff's Department – Delta Patrol	DATE: May 20, 2015
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1. Please list the status of those 2015 - 2019 CIP projects that were submitted for funding in 2015.

PROJECT	FUNDING LEVEL & PROJECT STATUS
None	

2. Please list those projects which you submitted for last year's CIP (2015- 2020) which were not funded and which you are not submitting this year. Please state the reasons for withdrawing the project.

None

3. Please list those projects which you are submitting to the CIP Committee for the first time for 2016-2021.

None

PERSON COMPLETING STATUS SHEET:	TITLE: Township Manager
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CIP PROJECT REQUEST SHEET

DEPARTMENT Eaton County Sheriff's Department – Delta Patrol

DATE May 20, 2015

1. DESCRIPTION OF PROJECT

A. Project Title New or Expanded Delta Patrol Sub-Station

B. Location of Project (Attach Map if Necessary) [Click here to enter text.](#)

C. Project Type	<input type="checkbox"/> Land	<input type="checkbox"/> Purchase New
(Check Appropriate Item(s))	<input checked="" type="checkbox"/> Building	<input type="checkbox"/> Replace
	<input type="checkbox"/> Vehicle	<input checked="" type="checkbox"/> Develop/Improve
	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Construct/Repair/Renovate
	<input type="checkbox"/> Other (Specify)	<input type="checkbox"/> Other (Specify)
	specify	specify

D. Project Description Build a new Delta Patrol Sub-Station, or add onto the existing building.

2. JUSTIFICATION FOR PROJECT

A. Need for Project? Growth in personnel and equipment has led to overcrowding in the current building. A new sub-station or addition would afford adequate space to provide the necessary public safety services to Township residents.

B. Who will benefit from this project? Township residents and Eaton County Sheriff's Department personnel.

C. What are the short and long term benefits of this project? Short term benefit would be more efficient operations and space for citizens and the deputies assigned to the Delta Patrol. The long term benefit would be the provision of adequate space for necessary equipment, training, and any expanded operations required due to Township growth.

D. Alternatives to the proposed project? Leave the sub-station as is and continue to make major repairs to the existing structure, or lease off-premise space to accommodate additional necessary personnel.

3. ESTIMATED COST OF PROJECT

A. Vehicle Purchase	<u> </u>	\$
B. Land Acquisition	<u> </u>	\$
C. Construction	<u> \$4,500,000</u>	
D. Equipment & Furnishings	<u> </u>	\$
E. Professional Services	<u> </u>	\$
F. Other (Specify)	<u> </u>	?
	<u>Cannot determine at this time.</u>	
Total Estimated Cost	<u> \$4,500,000</u>	

4. ESTIMATED REVENUES FROM PROJECT

A. Annual Project Income	<u> </u>	\$
B. Gain from Sale of Replaced Item	<u> </u>	\$
C. Other (Specify)	<u> </u>	\$
	specify	
Total Estimated Revenue	<u> </u>	\$

(Over)

5. EFFECT ON FUTURE OPERATING COSTS

- A. Annual Maintenance & Repair Costs _____ ?
 - B. Annual Cost of New Staff (if any) _____ 0
 - C. Cost of Future Equipment _____ ?
 - D. Annual Cost of Materials & Supplies _____ \$
- Total Future Cost _____ \$

Note: If this project replaces a vehicle or equipment, you may attach a sheet comparing the operating cost of the existing item with the proposed item to illustrate any potential cost savings.

6. PROPOSED METHOD OF FINANCING THIS PROJECT (Please estimate amount from each funding source in each year)

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	2016	2017	2018	2019	2020	2021
General Fund	\$	\$	\$4,500,000	\$	\$	\$
Sewer Fund	\$	\$	\$	\$	\$	\$
Water Fund	\$	\$	\$	\$	\$	\$
G.O Bonds	\$	\$	\$	\$	\$	\$
Revenue Bonds	\$	\$	\$	\$	\$	\$
Special Assessment	\$	\$	\$	\$	\$	\$
Federal Aid	\$	\$	\$	\$	\$	\$
State Aid	\$	\$	\$	\$	\$	\$
T.I.R.F.	\$	\$	\$	\$	\$	\$
Other (Specify) specify	\$	\$	\$	\$	\$	\$
Total	\$	\$	\$	\$	\$	\$

7. PROJECT IMPLEMENTATION

- A. Proposed Year for Project Implementation 2018
- B. Total Time Period of Project Implementation One year
- C. Proposed Method of Implementation X Contract Out _____ Use Township Personnel
_____ Other specify

8. DEPARTMENT RANKING FOR THIS PROJECT

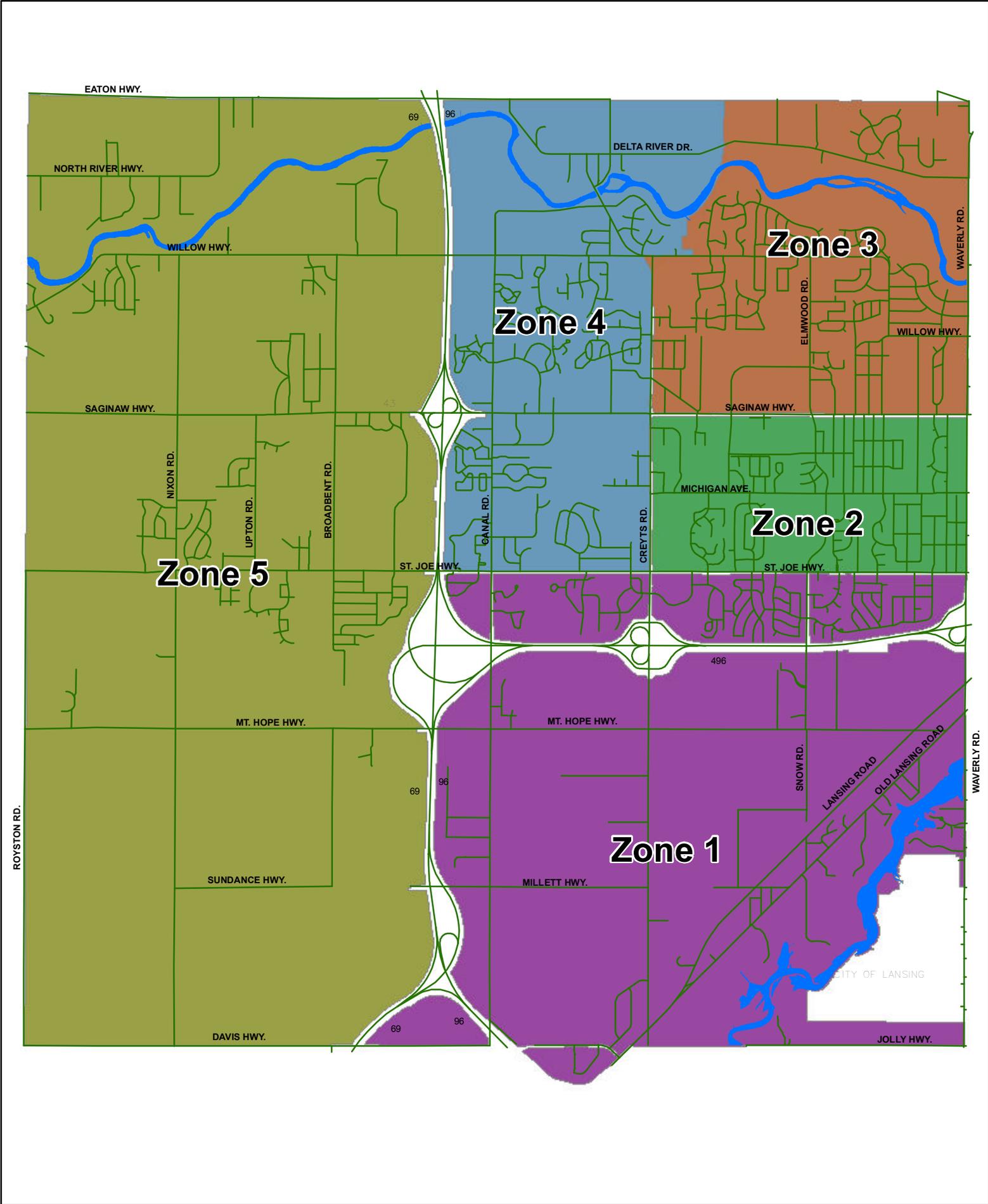
- Choose an item.
- _____ Priority A (Urgent)
 - X Priority B (Necessary)
 - _____ Priority C (Desirable)
 - _____ Priority D (Deferrable)

REQUEST SHEET COMPLETED BY

GB for Sheriff Dept.

TITLE

Click here to enter text.



Sidewalk Repair Zones



DELTA CHARTER TOWNSHIP

TOWNSHIP OWNED LAND

1. TOWNSHIP OFFICES
2. EATON COUNTY SHERIFF
3. FIRE STATION #1
4. FIRE STATION #2
5. FIRE STATION #3
6. DELTA ENRICHMENT CENTER
7. DELTA COMMUNITY CENTER
8. WATER STORAGE TANK
9. WASTE WATER TREATMENT PLANT
10. DELTA CENTER CEMETERY
11. HILLSIDE CEMETERY
12. ELMWOOD RD. PROPERTY
13. MT. HOPE HIGHWAY PROPERTY
24. EXCESS MDOT PROPERTY

TOWNSHIP PARKS

14. ANDERSON NATURE PARK
15. DELTA MILLS PARK
16. ERICKSON PARK
17. GRAND WOODS PARK
18. HAWK MEADOWS
19. LOOTENS PARK
20. SHARP PARK
21. LELAND PARK
22. LAKE DELTA
23. HUNTER'S ORCHARD PARK
32. PLAYER'S CLUB

GRAND LEDGE SCHOOLS

24. DELTA CENTER
25. HAYES MIDDLE SCHOOL
26. WILLOW RIDGE SCHOOL

WAVERLY SCHOOLS

27. COLT ELEMENTARY
28. ELMWOOD ELEMENTARY
29. WAVERLY HIGH SCHOOL
30. WAVERLY MIDDLE SCHOOL
31. WINANS ELEMENTARY

KEY

- DELTA TOWNSHIP OWNED PARKS
- DELTA TOWNSHIP OWNED LAND
- PROPERTY MAINTAINED BY TOWNSHIP
- DELTA OWNED UTILITIES PROPERTY
- WAVERLY SCHOOLS PROPERTY
- GRAND LEDGE SCHOOLS PROPERTY
- POTENTIAL PARKS PROPERTY
- WOLDUMAR NATURE CENTER

POINTS OF INTEREST

- ANDERSON NATURE PARK
- DELTA MILLS PARK
- ERICKSON PARK
- GRAND WOODS PARK
- HAWK MEADOWS
- LANSING MALL
- LIBRARY
- LOOTENS PARK
- SHARP PARK
- TOWNSHIP OFFICES AND EATON COUNTY SHERIFF
- WOLDUMAR NATURE CENTER

SCHOOLS

- COLT ELEMENTARY
- DELTA CENTER
- ELMWOOD ELEMENTARY
- GREAT LAKES BIBLE COLLEGE
- HAYES MIDDLE SCHOOL
- WAVERLY HIGH SCHOOL
- WAVERLY MIDDLE SCHOOL
- WINANS ELEMENTARY



Map Prepared By Engineering Dept.
Revised: 02/28/2003 T. Hogg

KEY

- PRIVATE ROAD
- POINTS OF INTEREST
- SCHOOLS
- FIRE STATIONS

