

2023 – 2028

***DELHI CHARTER TOWNSHIP  
CAPITAL IMPROVEMENT PROGRAM***



Adopted by the Delhi Township Planning Commission  
Date: June 13, 2022

DELHI CHARTER TOWNSHIP  
2023 – 2028 CAPITAL IMPROVEMENT PLAN  
Table of Contents

TABLE OF CONTENTS.....1  
WHAT IS A CAPITAL IMPROVEMENT? .....2  
WHAT IS A CAPITAL IMPROVEMENT PROGRAM? .....2  
WHAT ARE THE BENEFITS OF A CAPITAL IMPROVEMENT PROGRAM? .....2  
WHY UPDATE IT ANNUALLY? .....3  
QUALIFYING EXPENDITURES .....3  
INFORMATION ABOUT DELHI OPERATIONAL FUNDS.....3  
PROJECT RANKING AND DESCRIPTIONS .....3  
STATUS OF THE CURRENT YEAR’S CAPITAL BUDGET (2022).....4  
2023 CAPITAL BUDGET – Projects Recommended for Funding Consideration .....9  
CAPITAL IMPROVEMENTS PROGRAM – Years 2024 through 2028.....11

### **WHAT IS A CAPITAL IMPROVEMENT?**

Capital Improvements are public improvements involving the expenditure of public funds, over and above normal annual operating expenses, for the purchase, construction or replacement of physical facilities or assets of the community. Examples include, but are not limited to:

- The extension of water mains.
- The construction of bicycle & pedestrian pathways.
- Parks improvements.
- The renovation of community owned buildings.
- The purchase of land.
- Significant planning or study work.
- Extension of sanitary sewer lines.
- Construction of sewage treatment facilities.
- Significant equipment or machinery purchases.
- Others.

### **WHAT IS A CAPITAL IMPROVEMENT PROGRAM?**

A CIP is the preparation and updating of a proposed schedule of public works projects and related equipment to be built or purchased by the local municipality within a period of 6 years, including the current budget year. It covers the entire range of public facility and service requirements. The CIP includes anticipated future projects and provides a suggested order of priority for those within the Capital Budget, along with cost estimates and the anticipated means of financing each project.

The first year in the CIP is referred to as the “capital budget” and includes those projects that will be recommended for funding in the upcoming fiscal year. *These projects will be considered for inclusion in the Township’s adopted budget.* The following five years of projects make up the “Capital Improvements Program” and serve as a mechanism for tracking, anticipating, and planning for future needs.

### **WHAT ARE THE BENEFITS OF A CAPITAL IMPROVEMENTS PROGRAM?**

- Focusing Attention on Community Goals, Needs, and Capabilities.
- Achieving Optimum Use of the Taxpayer's Dollar.
- Serving Wider Community Interests.
- Encouraging a More Efficient Governmental Administration.
- Improving Intergovernmental and Regional Cooperation.
- Maintaining a Sound and Stable Financial Program.
- Enhancing Opportunities for Participation in Federal and State Grant Programs.

*\*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.*

### **WHY UPDATE IT ANNUALLY?**

The CIP is updated annually to fine-tune the capital budget, reflect changing economic conditions and the need for additional projects. Adjustment is also made to the priority of projects, as necessary.

### **QUALIFYING EXPENDITURES UNDER THE CAPITAL IMPROVEMENTS PROGRAM**

To be considered a Capital Improvement, and be included in this CIP, expenditures must meet at least one of the following criteria:

1. Major, non-recurring expenditure, generally greater than \$20,000, that may have a useful life of at least five years, including but not limited to:
  - Major equipment purchases,
  - Significant acquisitions of land for public purpose,
  - Construction of a new facility or expansion/alteration of an existing one, including a non-recurring rehabilitation or major repair of all or part of a building, its grounds or other facility.
2. Any planning, feasibility, engineering, or design study related to a capital improvement.

Projects that do not meet the criteria above are generally not appropriate for inclusion in the CIP and are submitted as a part of the Township's annual operating budget. Some exceptions are made if it is determined that inclusion of the information will benefit long range budgeting and planning for the community.

### **INFORMATION ABOUT DELHI'S OPERATIONAL FUNDS & DOWNTOWN DEVELOPMENT AUTHORITY**

Delhi Township has several operational funds, which finance the services provided to Township residents and property owners. These funds are as follows: General Fund, Sanitary Sewer Fund, Fire Fund, EMS Equipment and Vehicle Fund, Police Fund, Debt Service Fund, Parks Fund, and the Water Improvement Fund. Each of these is a separate, primarily autonomous budget entity, except that there may be transfers into one fund from another or from other sources. The General Fund receives most of its revenues from property taxes, state shared revenues, and fees. Revenues to the Sanitary Sewer Fund and the Water Improvement Fund are derived from customer billings, new customer connection fees and special assessments. The Fire, EMS and Parks Funds are capitalized via millages leveraged for those purposes.

The Downtown Development Authority (DDA) was created by the Township Board in 1987 to facilitate public improvements and economic development within the DDA area. In addition to helping to offset the cost associated with services received from the Township, the DDA participates and provides funding for many significant public projects. The DDA's capital projects have been added to this CIP so that a more accurate scope can be reflected.

### **PROJECT RANKING AND DESCRIPTIONS**

All projects submitted for inclusion in the 2022 - 2027 CIP are reviewed by the Township Manager, and Department leaders, to establish a priority ranking for each project according to its economic and physical necessity and the benefits anticipated to be gained by Township residents and personnel. The Township Manager establishes the final recommended priority level. 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.
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.

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 program period, the Township Manager 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. The assigned priority level, anticipated funding amount and descriptions of each project appear later in this document.

**STATUS OF CURRENT YEAR’S CAPITAL BUDGET PROJECTS (FY 2022)**

2022 Project Description	Status	Original Amt. in 2022 CIP	Actual 2022 Funding Level
<b><u>2022 General Fund Projects</u></b>			
<u>Sidewalk Program and Construction</u> Ongoing implementation of the ADA Transition plan and other sidewalk improvements to promote and improve walkability.	The 2022 50/50 sidewalk program will be completed. Any funding not dedicated to the voluntary property owner repairs will be used to implement ADA ramps pursuant to	\$110,000	\$150,000

	the Transition Plan.		
<u>Holt 2 Mason Trail Construction</u> The Ingham County Board of Commissioners has stated that they will award County Parks Millage funding for the construction of this project. The Township plans to complete engineering during 2019 using the initial \$1M granted by the County. Construction was awarded in 2020 for Phase 2 of the project, which will occur in 2020-2022.	Now known as the Hayhoe Trail, construction on this trail will begin in 2022. It will be completed in 2023 with the Ingham County Road Department project to reconstruct Cedar Street. This collaboration will save the project a significant amount of money, more than justifying the minor implementation delay.	\$3 M	\$1 M
<u>ICRD McCue Road Improvement Project (50/50 funding)</u> The Township will match funding made available by the ICRD who will complete a significant project along McCue Road between Eifert Road and Onondaga Road. The Township has “saved” its annual allocation for several years to provide adequate funding for the project. As of 2021, the total amount “saved” is approximately \$1M (50/50 county/twp.), so it is anticipated that funding will be available in 2022 for this project.	A scaled down version of this project will occur in 2022. It was determined that soil conditions in the area make relocating the road further from the open ditch impossible. Therefore, the road will be resurfaced instead. The amount represented here is the Township’s share.	\$1.23 M	\$137,000
<u>Ballot Tabulators</u> This project represents a yearly savings for future upgrades/replacements of current ballot tabulators, including high-speed absentee tabulators, signature verification software and similar.	No new equipment will be purchased in 2022, but it is anticipated that the State of MI will be facilitating the purchase of new equipment for the 2024 election. There is likely to be some state and federal funding for this, but the Township may also need to contribute. This line item helps the Township to be prepared for this expense and ensures we have state of the art equipment. These funds are set aside each year to save for the anticipated future expense of around \$100K.	\$37,500	\$37,500
<u>Cemetery Capital Improvements</u> This project will occur annually and be a “savings” set-aside so that capital projects at the cemeteries can be implemented as appropriate. Examples may include road resurfacing within the cemeteries, signage, the development of new areas, etc.	This will occur in 2022. As of 2022, the balance is currently \$115,000.	\$15,000	\$15,000
<b>2022 Sewer Fund Projects</b>			
<u>Vehicle Purchase</u> This project includes the ongoing	Two vehicles that were ordered in 2021 are expected to be received in	\$70,000	\$120,000

replacement of fleet vehicles.	2022, which means they will appear in the Township's budget during the '22 FY. In addition, 1 additional vehicle will be purchased in 2022.		
<u>Generators</u> This project includes the ongoing replacement of the portable generators used to provide backup power to the lift stations. Replacements were identified as part of the 2017 Asset Management planning process and are expected to occur each year until all have been replaced.	The generator purchased in 2021 is scheduled to be delivered in 2022. The one purchased in 2022, will likely be delivered in 2023. The increase for this item is in anticipation of price increases.	\$100,000	\$130,000
<u>Feed/Prefeed Tank Cover Repairs</u> This project would repair the corroded metal tank covers and is located at the digester complex within the treatment plant. The project would occur in two phases, with the first being in 2022 for the repair of the feed cover. Repair of the pre-feed cover would occur in 2026.	This project is expected to occur in 2022. However, the 2022 project will only include replacement of the "feed" tank (not "prefeed") cover. The prefeed tank cover will occur in a subsequent year.	\$120,000	\$120,000
<u>POTW Transformers &amp; Switch Replacement</u> This improvement was identified in the asset management plan and is necessary to continue to implement that plan to ensure future integrity of systems. This project will be paid for with cash.	This project will not occur. An alternative method to achieve this goal was identified and will occur in 2024/25.	\$120,000	\$0
<u>Collection System Improvements</u> These projects are ongoing repairs/rehabilitation and replacements to the collection system (sewers). Funds used will include cash generated from the prior year's connection fees and bonds, if needed.	This is ongoing and repairs/rehab of the collection system will occur. The amount has been reduced in anticipation of a project on Keller Road that will be timed with reconstruction by the Ingham County Road Department. The exact timeline is unknown currently.	\$475,000	\$150,000
<u>Concrete Repair</u> This project includes the repair or replacement of faulty concrete and mortar.	This project will occur 2022. It is ongoing in nature, but is "as needed". There is currently a need to complete tuck pointing and other concrete repairs.	\$120,000	\$150,000
<u>Roof Replacements &amp; Repairs</u> Repair and replacement of roofs at various DPS/POTW properties. This is an ongoing annual program that will conclude in 2024.	It is expected that this ongoing project will occur in 2022.	\$150,000	\$225,000
<u>Replacement Mowers for DPS/POTW</u> End of useful life	This is deleted, as mowing at DPS/POTW and lift stations has been shifted to the buildings & grounds department.	\$30,000	\$0

<p><u>POTW Camera System &amp; Gate Security</u> This project was not included in last year's (2022) capital budget because it was a 2020 project that anticipated to be completed at the time of 2022 CIP was drafted.</p>	<p>This project was originally expected to be completed in 2020 and was delayed until 2021 due to Covid. The project is expected to be completed in 2022. The 2022 amount is the outstanding balance on the 2020 contract.</p>	<p>\$0</p>	<p>\$162,000</p>
<p><u>Effluent Sewer Line Replacement/Rehabilitation and Bypass Addition/Reconnection</u> This is an emergency work project that was not originally included in the 2022 Capital Budget.</p>	<p>This project became necessary as the result of an unexpected pipe failure. The failure could not be repaired without installation of a bypass. This is expected to be completed in 2022. The price of this project has been significantly impacted by supply chain and other economic factors, as well as the fact that the repairs are emergent in nature and cannot be postponed.</p>	<p>\$0</p>	<p>\$1,750,000</p>
<b><u>2022 Fire Fund</u></b>			
<p><u>Replacement of 1997 Tanker &amp; 1993 Pierce Engine</u> These trucks will be replaced with a single Pumper-Tanker, thus reducing the fleet by 1 vehicle. This will save associated maintenance and operational costs, while increasing the usefulness of the fleet.</p>	<p>This project has been completed.</p>	<p>\$650,000</p>	<p>\$737,000</p>
<p><u>Purchase EMS Cots</u> This project includes the purchase and installation of Stryker power cot and loader for 2 ambulances in 2021. This is required to maintain state and federal compliance with standards.</p>	<p>This project has been completed and ended up including refitting all ambulances with new power cots and 3 heart monitors. The total cost was \$95,000, but was financed at 0% interest.</p>	<p>\$46,000</p>	<p>\$95,000</p>
<p><u>SCOTT SCBA replacement</u> Purchase 30 Scott Self Contained Breathing Apparatus (SCBA) harnesses/bottles and rapid intervention packs to upgrade from the current 2007 SCBA also bringing DTFD into compliance with current NFPA guidelines.</p>	<p>The Fire Chief has submitted a grant application in 2022 for this project. It was not previously anticipated that this opportunity would become available. If awarded, a 10% match of the total project cost is required from the Township. The project cost listed here is for the total cost including match. This project was originally anticipated to occur in 2023 and is shown in the CIP in that year also for tracking purposes.</p>	<p>\$0</p>	<p>\$215,000</p>
<b><u>2022 Downtown Development Authority</u></b>			
<p><u>Remodel Farmers Market building</u> This project includes adding onto the south side of the market and replacing the roof.</p>	<p>This project has been completed.</p>	<p>\$100,000</p>	<p>\$100,000</p>



<p><u>Strategic Redevelopment</u> This project will include potential property purchases, environmental testing, demolitions, and redevelopment of properties that align with the DDA’s strategic reinvestment, economic development, and redevelopment goals.</p>	<p>This is a placeholder project that occurs every year. The investment in redevelopment is usually dictated by the property seller, not the DDA, so the exact timing of opportunities is difficult to predict.</p>	<p>Up to \$1.4 M (this could occur over several years)</p>	<p>TBD</p>
<p><u>Renovation of 2176 Cedar Street</u> This project involves the renovation of the former “tattoo” building for use by a restaurant.</p>	<p>This project was not originally included in the 2022 Capital Budget because it was expected to conclude in 2021. However, supply chain issues have delayed completion. It will now be completed in 2022 and so has been added back here.</p>	<p>\$0</p>	<p>\$95,000</p>
<p><b><u>2022 Parks, Trails &amp; Recreation Fund</u></b></p>			
<p><u>Veteran’s Memorial Gardens Fountain Rebuild/Replacement</u> This project would repair or replace the failing fountain, which serves as the centerpiece for Veteran’s Memorial Gardens. The fountain has been leaking/losing water for a couple of years and attempts to remedy it have, to date, been unsuccessful. It appears that the fountain may need a total rebuilding or replacement with an alternative. This may be accomplished via a partnership with the DDA, where costs could be shared. A final attempt at fixing the fountain will occur in 2021, but if that proves unsuccessful, plans should be made for replacement in 2022.</p>	<p>This project was slightly delayed as the result of staffing transition within the Parks Department and difficulty in obtaining professional services of qualified contractors. Work on the final attempt to fix the fountain is underway in spring of 2022. It is anticipated that the fountain will either be fixed, or plans will commence for replacement in 2022.</p>	<p>\$50,000</p>	<p>\$50,000</p>
<p><u>Kiwanis Park Tennis Court Reconstruction</u> This project will include the reconstruction of tennis courts that have reached the end of their useful life and now must be replaced. Ongoing maintenance and repair has occurred for many years but is no longer effective. A Trust Fund (TF) and Land &amp; Water (LD) grant have been applied for through the State of Michigan for this project. Depending on funding source, the Township’s share of the total cost will be either \$250,000 or \$200,000, which will be finalized in late fall of 2021.</p>	<p>The LD grant was approved in 2021 and this project is scheduled to move forward, if possible, in 2022. However, the Township is awaiting approval of the grant funds from the Feds, which is taking longer than expected. If approval is not received soon, supply chain issues may require that this project be moved to 2023. It is unknown at the time this CIP is being drafted.</p>	<p>\$500,000</p>	<p>\$500,000 ((\$250,000 from Township))</p>

## 2023 Capital Budget

Priority Level:	Project Description:	Current Estimate:
<b><u>General Fund</u></b>		
C	<u>Sidewalk Program &amp; Construction</u> Ongoing implementation of the ADA Transition Plan, other sidewalk improvements to promote walkability, including the 50/50 repair program.	\$150,000
C	<u>Cemetery Capital Improvements</u> This project will occur annually and be a “savings” set-aside so that capital projects at the cemeteries can be implemented as appropriate. Examples may include road resurfacing within the cemeteries, signage, the development of new areas, etc.	\$15,000
B	<u>Willoughby Road Sidewalk</u> In 2023, the ICRD anticipates reconstruction of Willoughby Road between College Road and approximately the railroad tracks. The Township’s Complete Streets Ordinance requires that we evaluate the feasibility of installing pedestrian facilities as a part of any road project. This area has been previously identified as a desired pedestrian route, making key connections to the trail system. The Township will work with the ICRD to determine feasibility and costs. However, it is estimated that this could cost approximately \$400,000.	\$400,000
B	<u>Columbarium</u> This project would include the purchase and installation of a new pre-made columbarium at Maple Ridge Cemetery.	\$75,000
A	<u>Ballot Tabulators</u> This project represents a yearly savings for future upgrades/replacements of current ballot tabulators, including high-speed absentee tabulators, signature verification software and similar.	\$37,500
<b><u>Sewer Fund Projects</u></b>		
B	<u>Vehicle Purchase</u> This project includes the ongoing replacement of fleet vehicles. A new dump truck may be purchased in 2023.	\$120,000
B	<u>Generators</u> This project includes the ongoing replacement of the portable generators used to provide backup power to the lift stations. Replacements were identified as part of the asset management planning process and are expected to occur each year until all have been replaced.	\$150,000
B	<u>Concrete Repair</u> This project includes the repair or replacement of faulty concrete and mortar and is ongoing.	\$150,000
C	<u>Collection System Improvements</u> These projects are ongoing repairs/rehabilitation and replacements to the collection system (sewers). Funds used will include cash generated from the prior year’s collection fees and bonds, if needed. The amount in 2023 includes \$150,000+ from connection fees collected in 2022. This is ongoing and is expected to occur annually.	\$150,000
B	<u>Roof replacements &amp; Repairs</u> Repair & replace roofs at various DPS/POTW properties. This is ongoing annual program that should conclude in 2024.	\$150,000

A	<u>Autoclave Replacement</u> This equipment is used in the POTW lab and needs to be replaced in 2023.	\$25,000
A	<u>Analytical Balance Replacement</u> This equipment is used in the POTW lab and needs to be replaced in 2023.	\$10,000
B	<u>Solids Handling Building</u> This project includes the design and construction of a solids handling building that would house the grease handling equipment, and scrappy. Construction may be paid for using State Revolving Fund (SFR), ARP or bond financing. This should be determined during 2021 or early 2022. The total project cost is listing here currently.	\$5.8 M
B	<u>Combined Heat &amp; Power Unit Replacement</u> This project is a substitute for the previously listed “Boiler/Generator” project, serving the same purpose with additional benefits. Construction may be paid for using State Revolving Fund (SRF), ARPA, or bond financing. This will be determined during 2022.	\$1.9M
<b><u>Fire Fund</u></b>		
B	<u>Re-Chassis/Replace Medic 212</u> This project would prioritize the re-chassis of the current ambulance. However, it is possible that new Federal regulations will inhibit this approach and new ambulance purchase will be required. This should be determined soon, but at the time of drafting the CIP, it was not known for certain.	\$200,000 to \$250,000
B	<u>SCOTT SCBA Replacement</u> Purchase 30 Scott Self Contained Breathing Apparatus (SCBA) harnesses/bottles and rapid intervention packs to upgrade from the current 2007 SCBA and bring the DTFD into compliance with current NFPA guidelines. A grant was applied for in 2022, and if awarded, the Township’s obligation would be a 15% match of the total amount listed. If it is not awarded, the FD will reapply in 2023 and implement when funding is received.	\$215,000
<b><u>Downtown Development Authority</u></b>		
	<u>Strategic Redevelopment</u> This project will include potential property purchases, environmental testing, demolitions and redevelopment of properties that align with the DDA’s strategic reinvestment, economic development and redevelopment goals.	Up to \$1.4M <i>(this could occur over several years)</i>
<b><u>Parks, Trails &amp; Recreation Fund</u></b>		
B	<u>Replacement of Small Bathroom at Valhalla Park by Ballfields</u> The current bathroom facility is inadequate and should be replaced with a more functional facility. A Land & Water (LD) awarded through the State of Michigan for this project. Depending on funding source, the Township’s share of the total cost will be \$85,000, which will be finalized in 2022.	\$170,000
B	<u>Athletic Field Improvements</u> This project includes improvements necessary at various athletic fields throughout the parks system.	\$15,000
C	<u>Park Entrance Sign Replacements</u> This project is for the replacement of signage at the entrance to various parks within the system.	\$50,000
A	<u>Parks Equipment Replacement</u> This project is an ongoing replacement of equipment used in operations of Parks and buildings and grounds. The 2023 project includes the purchase of a new mower and dump truck.	\$75,000

**CAPITAL IMPROVEMENTS PROGRAM**  
**Years 2024-2028 Project Descriptions**

<b>Priority Level:</b>	<b>Project Description:</b>	<b>Implementation Year:</b>	<b>Current Estimate:</b>
<b>General Fund</b>			
B	<u>Street Improvements</u> Street improvements will occur in conjunction with the Ingham County Road Department on primary streets within the Community.	2024	\$99,000
		2025	\$99,000
		2026	\$99,000
		2027	\$99,000
		2028	\$99,000
B	<u>Sidewalk Program and Construction</u> Ongoing implementation of the ADA Transition plan, other sidewalk improvements to promote and improve walkability, including the 50/50 repair program.	2024	\$150,000
		2025	\$150,000
		2026	\$150,000
		2027	\$150,000
		2028	\$150,000
C	<u>Cemetery Capital Improvements</u> This project will occur annually and be a “savings” set-aside so that capital projects at the cemeteries can be implemented as appropriate. Examples may include road resurfacing within the cemeteries, signage, the development of new areas, etc.	2024	\$15,000
		2025	\$15,000
		2026	\$15,000
		2027	\$15,000
		2028	\$15,000
C	<u>Fire Department Renovation</u> The fire department will have need to complete renovations to the existing facility. A comprehensive analysis was completed to identify shortcomings of the existing facility and needs for the future. A renovation of the existing facility to meet those needs was found to be the best and most cost-effective option. While other funding sources will continue to be sought, it is anticipated that a bond issue may be required to finance this project.	2025	\$10 M
B	<u>CSC Server Replacement</u> This project will replace the server that provides computer services to the CSC with new equipment.	2025	\$25,000
C	<u>2025 Aerial Imagery</u> 2025 will be 5 years after the last aerial imagery was acquired, and the same process of partnership via Tri-County Regional Planning will likely be utilized.	2025	\$20,000
B	<u>Meraki Networking Equipment License Renewal</u> Under the co-termination licensing model, all Meraki networking equipment licenses will need to be renewed in January 2028. The costs will be split between the General Fund, the Sewer Fund and the DDA, based on usage of 35%, 60% and 5% respectively. For ease, it is being noted here under the General Fund, but other funds will be impacted when implementation occurs.	2028	\$33,000

<b><u>Parks, Trails &amp; Recreation Fund</u></b>			
C	<u>Playground Upgrades at Kiwanis Park</u> Donations and volunteer participation would be sought for this project.	2024	\$200,000
B	Athletic Field Improvements This project is to accommodate upgrades of existing athletic fields in the Township.	2024	\$20,000
		2025	\$20,000
		2026	\$20,000
		2027	\$20,000
		2028	\$20,000
C	<u>Upgrade of Playground/Facilities at John Taylor Memorial Park</u> This project would include parking lot improvements, accessible spaces, pavilion and restroom construction and possible trail improvements. Total project cost is estimated at \$600,000, but funding would be sought from the MDNR Trust Fund with an anticipated 50% match.	2025	\$300,000
A	<u>Capital Equipment Replacements</u> This project includes planned replacements of various equipment used by the Parks/Buildings & Grounds Dept.	2024	\$75,000
		2025	\$30,000
		2026	\$30,000
		2027	\$30,000
		2028	\$30,000
D	<u>Sycamore &amp; Other Trail Bridge Inspection</u> This project entails utilizing the services of an engineer to evaluate the condition of bridges, decking and other structural components of the trail system to identify needed repairs.	2027	\$25,000
B	<u>2025 – 2029 Parks Master Plan Update</u>	2024	\$25,000
B	<u>Valhalla Pavilion Improvements/Replacements</u> This project includes roof and structural replacements of the North and South pavilions.	2027	\$100,000
C	<u>Centennial Farms Park Development</u> This project includes parking development and accessible outdoor fitness stations. Grant funds would be sought for this project. Amount listed here is anticipated Township match.	2025	\$150,000
C	<u>Ram Trailhead Improvements</u> This project would include improvements to the existing gravel parking lot with accessible spaces, and the development of a restroom facility. Grand funding would be sought from the MDNR at a total project cost of \$250,000, with a 50% Township match.	2024	\$125,000
C	<u>Valhalla Park Improvements</u> This would include the development of a walking path around the lake, a new pavilion, and a fishing pier. Grand funds would be sought for this project. Project is anticipated to cost \$600,000, but Township match amount is estimated here.	2026	\$300,000

C	<u>BMX Pump Track</u> This project would include construction of a BMX pump track at the skate park. Anticipate seeking grant funding for the project. Township share is estimated here.	2028	\$130,000
B	<u>Maintenance Building</u> This project would be to improve and/or expand the existing maintenance building located at Valhalla Park.	2025	\$150,000
<b>Sewer Fund</b>			
B	<u>Grit Handling</u> This project includes the installation of grit handling equipment at the POTW. Design is anticipated to begin in 2024, with construction beginning in 2025.	2024/2025	\$2.8M
B	<u>POTW Electrical Interconnection &amp; Generator Replacement</u> Interconnect the north & south power supplies and replace 2 generators with one larger one.	2024	\$200,000
		2025	\$2,600,000
B	<u>Evoqua Cover Rehabilitation</u> This project was identified as part of the asset management plan and includes the purchase of a new cover for the digester used in backup processes. This project would be funded through a bond in 2025.	2024/2025	\$1.01M
B	<u>Grovenburg Road Forcemain Replacement</u> This project would include replacement of the Grovenburg pump station forcemain.	2028	\$400,000
C	<u>POTW Pole Barn Replacement</u> Replace pole building constructed in 1978. This project would be funded using a cash and would occur over 2 years.	2026	\$53,000
		2027	\$697,500
B	<u>Pine Tree Road Forcemain</u> This is the second part of a two-step project that began in 2015 with design work. This year's project includes construction of improvements to the force main. This project will be paid for with cash. Design is anticipated to occur in 2024, with construction commencing in 2025.	2024/2025	\$1M
C	<u>Keller Road Sewer &amp; Lead Replacement</u> This project would occur concurrently with a potential road project that may be undertaken by the Ingham County Road Department. This project has been postponed indefinitely while the ICRD determines timing of their project. Therefore, it has been pushed to the last year of this CIP.	2028	\$90,000
C	<u>Keller Road Sanitary Sewer Replacement</u> This project includes the replacement of the 8" sanitary sewer and leads on Keller Road from Cedar Street to Park Lane. This project may be coordinated with any upcoming ICRD project that would improve Keller Road. This project has been postponed indefinitely while the ICRD determines timing of their project. Therefore, it has been pushed to the last year of this CIP.	2028	\$1.3 M

C	<u>DPS/POTW Roadway Repair &amp; Replacement</u> This project includes repairing or replacing roadways at the DPS building, POTW or lift stations.	2024	\$350,000
		2025	\$90,000
		2026	\$90,000
		2027	\$90,000
		2028	\$90,000
B	<u>Roof Replacements and Repairs</u> This project will include the repair and replacement of roofs on various POTW/DPS buildings.	2024	\$50,000
		2025	\$50,000
		2026	\$50,000
		2027	\$50,000
		2028	\$50,000
B	<u>Prefeed Tank Cover Repairs</u> This project would repair the corroded cover for the prefeed tank in the digester complex at the POTW.	2026	\$150,000
C	<u>Bio-Gas Storage</u> This project will include the design and construction of a facility for the storage and use of gas generated by the digester. It would allow the POTW to use gas for power generation during times when it is not currently possible. The project would reduce or eliminate reliance on external power supplies. The project would be funded using a 2025 bond issue. Design would occur in 2024, with construction commencing in 2025, if the project is determined feasible.	2024/2025	\$1M
B	<u>Replace 4" portable pump</u> Replacement of a portable pump that will be past its useful life and is necessary for operation of POTW/DPS and lift stations.	2025	\$75,000
C	<u>Replacement of Camera Truck</u> Estimated end of useful life.	2025	\$450,000
C	<u>Stormwater Removal Program</u> This project involves finding and replacing/repairing cross connections between the storm water and wastewater collection systems. However, this project is currently difficult to execute due to legislative prohibitions on spending public money for the benefit of private property owners. There appears to be some movement in the legislature that may rectify this issue in the future.	2026	\$150,000
B	<u>Collection System Improvements</u> These projects are ongoing repairs, rehabilitation, and replacements to the collection system (sewers). Funds used will include the connection fees from the prior year and cash.	2024	\$150,000 + 2021 fees
		2025	\$150,000 + 2022 fees
		2026	\$150,000 + 2023 fees
		2027	\$150,000 + 2024 fees
		2028	\$150,000 + 2025 fees
C	<u>Vactor Truck Replacement</u> The existing vehicle will be due for replacement.	2027	\$500,000
D	<u>POTW Solar Array</u>	2027/2028	\$2.5 M

	This project would include the installation of a solar array to supply power to the POTW and lift stations. This project would only be advisable if it would be shown that the net operational savings would result in an acceptable payback period.		
B	<u>Replace Interurban Sewer</u> This project includes replacement of the interurban sewer, which is located approximately along the old “interurban” line adjacent to Cedar Street. The sewer is at the end of its useful life and needs replacement and upgrading.	2027	\$450,000
		2028	\$3,450,000
B	<u>Concrete Repairs</u> This project is repairing concrete and mortar at DPS and the POTW.	2024	\$150,000
		2025	\$50,000
		2026	\$50,000
		2027	\$50,000
		2028	\$50,000
C	<u>Sludge Dewatering</u> This project would include purchasing and installing equipment to dewater sludge which would enable landfilling or land application and provide dewatered sludge storage.	2027	\$450,000
		2028	\$4,000,000
<b><u>Fire Fund</u></b>			
B	<u>Replace Rescue Truck</u>	2027	\$700,000
B	<u>Replacement of 2014 Tahoe</u>	2024	\$45,000
B	<u>Replace/Re-chassis Medic 213</u>	2026	\$200,000
B	<u>Replace/Re-chassis Medic 214</u>	2025	\$200,000
<b><u>DDA Fund</u></b>			
B	<u>Replace Parking Lot at Farmer’s Market</u>	2027	\$125,000
B	<u>Strategic Redevelopment</u> This project will include potential property purchases, environmental testing, demolitions and redevelopment of properties that align with the DDA’s strategic reinvestment, economic development and redevelopment goals.	2023-2028	\$1.4M total over time period