

2020 – 2025

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



Adopted by the Delhi Township Planning Commission
Date: May 13, 2019

DELHI CHARTER TOWNSHIP
2020 – 2025 CAPITAL IMPROVEMENTS PLAN
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INTRODUCTION

Delhi Charter Township faces the challenge of meeting the needs of its residents for public services and facilities with increasing costs and relatively fixed revenues. To effectively set project priorities, the Township has implemented a Capital Improvements Program (CIP) which began in 2006. Over the years, the process has continued to be refined to make it more useable and pertinent to the budget process.

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 IMPROVEMENTS 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 FIVE OPERATIONAL FUNDS & DOWNTOWN DEVELOPMENT AUTHORITY

Delhi Township has eight 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 facilitating 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 2020 - 2025 CIP are reviewed by the Community Development Director, who works with the Township Manager and other 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 establish 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 2019)

2019 Project Description	Status	Original Amt. in 2019 CIP	Actual 2019 Funding Level
<u>2019 General Fund Projects</u>			
<u>Holt 2 Mason Trail</u> <i>This project will be submitted to Ingham County for funding using trail millage dollars in 2018. If funding is awarded, construction may occur in 2019. The Township will propose 100% funding by the County.</i>	This project was submitted for funding to Ingham County, who has opted to provide \$1M in 2019 and has pledged that remaining funding for construction will occur in upcoming years. Construction engineering will begin, using the funds currently provided, in 2019. The project will be resubmitted for remaining construction funding, to the County, in the fall of 2019.	\$4 M	\$1 M
<u>Street Improvements</u> <i>If petitions are received from Grovenburg Woods/Farms and Tanglewood subdivisions, the Township may facilitate neighborhood road improvements for these areas pursuant to Policy. 132.</i>	Road improvement work pursuant to Policy 132 was discontinued by the Township Board in 2019. The policy was repealed and now additional neighborhood street improvements will be completed using Special Assessments. This work will now be facilitated by the County Road Department.	\$1.8 M	\$0
<u>Safe Routes 2 School Project</u> <i>Ongoing implementation of the ADA Transition plan and other sidewalk improvements to promote and improve walkability will occur in 2019 via the SR2S project. Construction will be 100% funded with grant dollars. The Township will provide engineering services.</i>	This project will occur in 2019. Construction will be funded using a SR2S grant, which has been awarded in the amount of \$941,981. The Township will fund engineering and project oversight.	\$1.14 M	\$1.14 M
<u>Voting Equipment Carts</u> <i>This project includes the acquisition of locking carts which will store each prescient's voting equipment securely.</i>	The Clerk is completing research to identify the correct product to complete this project. To date, no acceptable carts have been identified, so the project may not occur. However, if the right cart is	\$24,000	\$24,000

	found, they may be ordered in 2019.		
<u>Cemetery Capital Improvements</u> <i>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.</i>	This project is on-going and occurs annually. It will occur in 2019.	\$15,000	\$15,000
<u>Columbarium at Maple Ridge Cemetery</u> <i>The current columbarium is full. Shifting preferences for burial options make columbarium space desirable to the community, yet there is no space currently available. The Clerk has completed some preliminary design and cost estimation work. The columbarium will likely be installed this year. Funding would come from the “Cemetery Capital Improvements” budget.</i>	This project will occur in 2019. The total project may be phased over several years, but the exact schedule has not been determined currently.	\$175,000	\$175,000
2019 Sewer Fund Projects			
<u>Stormwater Removal Program</u> <i>This project involves finding and replacing/repairing cross connections between the storm water and waste water collection systems and will be implemented in phases annually.</i>	This project will likely be deferred until a future year.	\$50,000	\$0
<u>Vehicle Purchase</u> <i>This project includes the ongoing replacement of vehicles.</i>	The need for vehicle replacements in 2019 is currently being evaluated. If it is determined that vehicles are necessary, there are funds budgeted which could be used for this purpose in 2019. If not necessary, this will be deferred until a future year.	\$60,000	\$60,000
<u>Food Waste Separator</u> <i>Purchase and install a food waste separator for the scrappy program.</i>	This project will be completed in 2019.	\$150,000	\$275,000
<u>POTW Pond Generator</u> <i>This improvement was identified in the asset management plan and is necessary to continue to implement that plan to ensure future integrity of systems.</i>	This project will be completed in 2019.	\$132,000	\$132,000
<u>Delhi Commerce Drive Lift Station Elimination</u> <i>This lift station will be transitioned to a</i>	This project will be completed in 2019.	\$720,000	\$750,000

<i>gravity system to Willoughby & Aurelius Road.</i>			
<u>POTW Camera System & Gate Security</u>	This project includes the security and fire system, as well as the man down safety systems. It will be completed in 2019.	\$800,000	\$1,073,960
<u>Lift Station Control Panel & PLC Replacement</u> <i>This improvement was identified in the asset management plan and is necessary to continue to implement that plan to ensure future integrity of systems.</i>	This project will be completed in 2019. It includes the installation of fiber to lift stations and associated PLCs.	\$108,000	\$200,000
<u>POTW Sludge Mixing Improvements</u> <i>This improvement was identified in the asset management plan and is necessary to continue to implement that plan to ensure future integrity of systems.</i>	This project will occur in 2019.	\$150,000	\$764,000
<u>POTW Secondary Rehabilitation</u> <i>This improvement was identified in the asset management plan and is necessary to continue to implement that plan to ensure future integrity of systems.</i>	This project will be completed in 2019.	\$450,000	\$1,540,000
<u>POTW Valve Actuator Replacement</u> <i>This improvement was identified in the asset management plan and is necessary to continue to implement that plan to ensure future integrity of systems.</i>	This project will be completed in 2019.	\$144,000	\$150,000
<u>POTW Tertiary Pump Station Tank Rehabilitation</u>	This will be completed in 2019 using bond funds. It was identified as part of the 2017 Asset Management planning process.	\$250,000	\$582,000
<u>POTW Influent Pump Replacement</u> <i>This project will replace the influent pump at the POTW and will be completed using bond funds. It was identified as part of the 2017 Asset Management planning process.</i>	This will occur in 2019.	\$400,000	\$400,000
<u>POTW Digester Complex Chiller Replacement</u> <i>This project will replace the chiller unit at the digester and will be completed using bond funds. It was identified as</i>	This will occur in 2019.	\$85,000	\$85,000

<i>part of the 2017 Asset Management planning process.</i>			
<u>POTW Lab Cabinets Replacement</u> <i>This project will replace the lab cabinets at the POTW and will be completed using bond funds. It was identified as part of the 2017 Asset Management planning process.</i>	This project will occur in 2019. This includes the purchase of the cabinets and associated work to install and refresh the lab space.	\$110,000	\$110,000
<u>Michael Street Sanitary Sewer Repair/Replacement</u> <i>This project includes the replacement and repair of sanitary sewer along Michael Street and will be completed using bond funds. It was identified as part of the 2017 Asset Management planning process.</i>	This project will occur in 2019.	\$200,000	\$170,000
<u>Tertiary Supervisory Control and Data Acquisition Panels (SCADA)</u> <i>This project replaces the existing tertiary SCADA panels and will be completed using bond funds. It was identified as part of the 2017 Asset Management planning process.</i>	This project will occur in 2019.	\$32,000	\$32,000
<u>Sullair Generators</u> <i>Replace the portable generators used for providing temporary power at the lift stations and will be completed using bond funds. It was identified as part of the 2017 Asset Management planning process.</i>	This project will occur in 2019.	\$100,000	\$100,000
<u>Mixers and Airflow Improvement</u> <i>This project was identified through the development of the asset management plan and includes the replacement of mixers and airflows within the aeration tanks at the POTW. This project will be paid for with the 2021 bond issue.</i>	This project was originally anticipated to occur in 2021, but could be moved up to occur in 2019 using the 2017 bond funds.	\$0	\$600,000
<u>2019 Fire Fund</u>			
<u>Radio Replacement</u> <i>This project is necessary to upgrade the system (technology advancement).</i>	This project is no longer necessary. The County will replace all radios in 2021.	\$40,000	\$0
<u>2019 Downtown Development Authority</u>			
<u>Realize Cedar Implementation</u> <i>This project involves the reconstruction of Cedar Street to include important pedestrian, safety, and community placemaking improvements.</i>	This project will be completed in 2019.	\$6.4 M	\$6.4 M

<u>Esker Landing Park & Trailhead</u> <i>This project includes the construction of a small park adjacent to Cedar Lake, just off the eastern leg of the Roundabout at Cedar Street and Holbrook Drive. Construction will be partially funded by grants and will include a parking area for trail users and a small boat launch to provide access to the water.</i>	This project has received \$300K in MDNR Trust Fund grant dollars. Construction will be completed in 2019.	\$1.2 M	\$1.2 M
<u>Replacement of Farmer's Market Roof</u>	This project will be postponed until 2021.	\$50,000	\$0

2020 Capital Budget

Priority Level:	Project Description:	Current Estimate:
General Fund		
C	<u>Sidewalk Program and Construction</u> Ongoing implementation of the ADA Transition plan and other sidewalk improvements to promote and improve walkability.	\$110,000
B	<u>Holt 2 Mason Trail Construction</u> <i>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. Assuming construction funding is awarded in 2020/2021, construction will take place at that time.</i>	\$3 M
B	<u>ICRD McCue Road Improvement Project (50/50 funding)</u> <i>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 2019, the total amount "saved" is \$698,208.48 (50/50 county/twp.), so it is anticipated that funding will be available in 2020 for this project.</i>	\$1 M
B	<u>Willoughby Road Sidewalk</u> <i>In 2020, 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.</i>	\$400,000
B	<u>Replacement of Sherriff's Department Building Parking Lot</u>	\$65,000
C	<u>Cemetery Capital Improvements</u> <i>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.</i>	\$15,000
Sewer Fund Projects		
C	<u>Stormwater Removal Program</u> <i>This project involves finding and replacing/repairing cross connections between the storm water and waste water collection systems and will be implemented in phases</i>	\$50,000

	<i>annually.</i>	
<u>Fire Fund</u>		
C	<i>Refurbish 2010 Lifeline Ambulance</i>	\$170,000
<u>Downtown Development Authority</u>		
B	<u>Replacement of Farmer's Market Roof</u>	\$50,000

CAPITAL IMPROVEMENTS PROGRAM
Years 2021-2025 Project Descriptions

Priority Level:	Project Description:	Implementation Year:	Current Estimate:
<u>General Fund</u>			
B	<u>Street Improvements</u> <i>Street improvements will occur in conjunction with the Ingham County Road Department on primary streets within the Community.</i>	2021	\$66,00
		2022	\$66,000
		2023	\$66,000
		2024	\$66,000
		2025	\$66,000
B	<u>Sidewalk Program and Construction</u> <i>Ongoing implementation of the ADA Transition plan, other sidewalk improvements to promote and improve walkability, including the 50/50 repair program.</i>	2021	\$110,000
		2022	\$110,000
		2023	\$110,000
		2024	\$110,000
		2025	\$110,000
C	<u>Playground Upgrades at Kiwanis Park</u> <i>Donations and volunteer participation would be sought for this project.</i>	2022	\$200,000
	<u>Kiwanis Park Tennis Court Reconstruction</u> <i>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. The Township will seek to share costs with the Holt Public School District for this project.</i>	2021	\$250,000
C	<u>Cemetery Capital Improvements</u> <i>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.</i>	2021	\$15,000
		2022	\$15,000
		2023	\$15,000
		2024	\$15,000
		2024	\$15,000
C	<u>Replacement of Small Bathroom at Valhalla Park by Ballfields</u> <i>The current bathroom facility is inadequate and should be replaced with a more functional facility. Grant funding will be sought for this project.</i>	2022	\$100,000

C	<u>Upgrade of Playground/Facilities at John Taylor Memorial Park</u> <i>This is a neighborhood driven project that would make use of donations and grass-roots initiatives and involvement.</i>	2023	\$100,000
<u>Sewer Fund</u>			
C	<u>Generator Interconnection</u> <i>This project would connect the north and south generators at the POTW. This project design will be partially funded via the SAW grant (\$12,060).</i>	2024	\$65,000
B	<u>Grit Handling</u> <i>This project includes the installation of grit handline equipment at the POTW.</i>	2021	\$2.5 M
B	<u>Pine Tree Road Forcemain</u> <i>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 lift station. This project will be paid for with the 2021 bond issue.</i>	2025	\$750,000
B	<u>Solids Handling Building</u> <i>This project includes the design and construction of a solids handling building that would house the grease handling equipment, scrappy and sludge water reduction equipment. There would also be space for the boiler/generator. Construction would occur using the anticipated 2021 bond issue.</i>	2021	\$3.6 M
B	<u>POTW Transformers & Switch Replacement</u> <i>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 the 2021 bond issue.</i>	2021	\$100,000
B	<u>Bio-Gas Storage</u> <i>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 the 2021 bond issue.</i>	2021	\$500,000
C	<u>Evoqua Cover Rehabilitation</u> <i>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 will be paid for with the 2021 bond issue.</i>	2021	\$650,000
B	<u>Boiler/Generator</u> <i>This project would include the boiler/generator which would be installed in the proposed solids handling building. If failure of the current equipment occurs first, it is possible that replacement will need to occur sooner. This project would be</i>	2021	\$750,000

	<i>paid for using the 2021 bond issue funds.</i>		
C	<u>POTW Consolidation Work</u> <i>This project includes the improvement of various buildings as the POTW to consolidate all DPS employees at one location. Includes RBC/Admin./Lab Buildings.</i>	2021	\$3 M
B	<u>30" Interceptor Lining</u> <i>This project includes lining a portion of the 30" interceptor sewer that runs from Holt Road adjacent to the Holt Manor Mobile Home Park to the 36" sanitary sewer on Cedar Street.</i>	2021	\$100,000
B	<u>Stormwater Removal Program</u> <i>This project involves finding and replacing/repairing cross connections between the storm water and waste water collection systems.</i>	2021	\$50,000
		2022	\$50,000
		2023	\$50,000
		2024	\$50,000
		2025	\$50,000
B	<u>Holt Road Force Main</u> <i>This project was identified through the development of the asset management plan and includes the repair or replacement of force main at Holt Road.</i>	2021	\$250,000
B	<u>Keller Road Sanitary Sewer Replacement</u> <i>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.</i>	2021	\$900,000
B	<u>Odor Media Replacement</u> <i>This project is necessary to replace the odor reduction media at the POTW and Lift Station D.</i>	2021	\$27,000
B	<u>POTW Generator #1 & #2 Replacement</u> <i>This project was identified through the development of the asset management plan and includes the replacement of two generators at the POTW. This project will be paid for with the 2021 bond issue.</i>	2021	\$700,000
C	<u>POTW Transformers & Switch Replacement</u> <i>This improvement was identified in the asset management plan and is necessary to continue to implement that plan to ensure future integrity of systems.</i>	2023	\$150,000
<u>Fire Fund</u>			
C	<u>Replace 1997 Tanker Truck</u>	2021	\$450,000
C	<u>Replace 1993 Pierce Engine</u>	2021	\$675,000
<u>DDA Fund</u>			
B	<u>Replace Parking Lot at Farmer's Market</u>	2025	\$125,000