

2018 – 2023

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



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DELHI CHARTER TOWNSHIP
2018 – 2023 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. The year 2018 represents the thirteenth year of Capital Improvement Planning in Delhi Township and 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 to reflect changing economic conditions and to reflect the need for additional projects or adjust 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 six operational funds, which finance the services provided to Township residents and property owners. These funds are as follows: General Fund, the Sanitary Sewer Fund, the Fire Fund, the Police 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 collected for public services. 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 Fund was capitalized via a millage leveraged for this purpose.

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 2018 - 2023 CIP are reviewed by the Community Development Director, who works with the Township Manager and other Department Heads 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 final recommended priority level is established by the Township Manager. 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 six-year 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 2017)

2017 Project Description	Current Status	Original Amt. in '17 CIP	Actual 2017 Funding Level
<u>2017 General Fund Projects</u>			
<u>Upgrades at Kiwanis Park</u> <i>A 75(State)/25(local) grant application has been submitted to the Michigan Department of Natural Resources for partial funding of the installation of a new bathroom and storage building within the park. If grant funds are received, the project is expected to occur in 2017.</i>	This project received funding from the MDNR and local match funding in 2017 (50/50). Construction on the bathroom upgrade will be completed in 2017. The Township will utilize a \$100,000 grant from the MDNR for this project.	\$296,000	\$400,000
<u>Community Service Center Carpet Replacement</u> <i>Carpeting within the CSC is approaching 20 years old and will require replacement in 2017.</i>	Implementation is anticipated to occur in 2017.	\$75,000	\$75,000
<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 implements as appropriate. Examples may include road resurfacing within the cemeteries, the development of new areas, etc. No projects have been selected for 2017 currently.</i>	During 2017 a columbarium project was selected for implementation. This is expected to occur towards the end of 2017. The project will also include design work for future phases.	\$20,000	\$40,000
<u>New Parking Area at Valhalla Park</u> <i>This project includes the creation of additional parking at Valhalla Park to accommodate increased use of the facility.</i>	This project will be deferred until 2019.	\$100,000	\$0
<u>Street Improvements</u> <i>The Township expects to collaborate with the Ingham County Road Department to implement improvements to a local connector street utilizing the 2015, 2016 & 2017 50/50 cost sharing</i>	In 2017, the Township will utilize SAD funding pursuant to Township Policy No.132 to complete improvements to roads within the River Pointe Subdivision. 50/50 cost sharing funds will primarily be	\$150,000	\$526,000

<i>funds. Improvements to neighborhood streets will occur using the SAD process.</i>	saved for use in future years once enough funding is available to complete a full project.		
<u>Sidewalk Program & Construction</u> <i>This project will include continued implementation of the ADA Transition Plan. Sidewalk repairs, shared at a rate of 50/50 with participating property owners may also be completed, if deemed appropriate. The Township will collaborate with the Holt School District to develop and submit a Safe Routes 2 School grant for the construction of key sidewalks. The Township's costs will be limited to engineering services, as the SR2S grant pays 100% of construction once a project is awarded funding.</i>	Work on this item is underway and will occur in 2017. In 2017, planning and design for the SR2S project will occur.	\$195,000	\$140,000
<u>Cemetery Entry Signs</u> <i>This project includes the fabrication and installation of entry arches, displaying the name of each cemetery, within Maple Ridge, and cemeteries. It is anticipated that this will occur in 2017 and 2018.</i>	This project originally envisioned an archway. However, this has proved to be impractical. As such, the project has been revised to include more traditional monument signs. Sign installation at Maple Ridge is expected to occur in 2017. Markham's sign will be installed in 2018.	\$15,000	\$15,000
<u>Recreation Software</u> <i>This project is necessary to allow online registration for recreation programs.</i>	This project will be implemented in 2017.	\$25,000	\$25,000
<u>Voting Tabulators</u> <i>The State of Michigan is planning to implement new voting systems state-wide beginning in 2017. There is still funding available from the Help America Vote Act and the Bureau of Elections is anticipating the State Legislature will make an appropriation. However, they suggest each municipality budget money as well.</i>	The State will fully fund tabulators. However, the Township plans to acquire, at our cost, one additional tabulator and one additional ADA terminal. A rapid absentee ballot counter will also be purchased. This will occur in 2017.	\$27,000	\$27,000
<u>Ram Trail II</u> <i>This project will receive CMAQ funding (80/20) for construction of an extension to the existing Ram Trail from Eifert Road to Jaycee Park.</i>	This project will occur in 2017.	\$1,600,000	\$1,600,000
<u>Ram 2 Burchfield Trail</u> <i>This project will be advanced to Ingham County for funding using the county trails millage. Assuming the</i>	Ingham County did not fund this project. The Township will reapply in July of 2017. If selected for funding, project implementation	\$2,000,000	\$0

<i>project is selected, design engineering and construction are all grant eligible. It is unclear at this point what financial contribution will be required from the Township. Cost estimating for the project is currently underway and so a firm dollar amount is not presently available. The amount of \$2M has been inserted here as a placeholder and to alert the community to this pending project.</i>	will occur in 2018.		
<u>Honeywell Energy Efficiency Project</u> <i>If this project goes forward, it will include the assessment and replacement of existing HVAC and other systems within the CSC, Senior Center, and POTW/Maintenance Facility. The project may also include the replacement of streetlight-district lights and municipally owned lights and poles, and the conversion of both to LED.</i>	This project will be completed in 2017.	\$3,580,500	\$3,181,000
2017 Sewer Fund Projects			
<u>Eifert Road Force Main Replacement</u> <i>This project will be split into 3 years, beginning in 2014. SAW Grant funding will provide approximately \$99,560 towards the project. Final construction will occur in 2017.</i>	This project will be completed in 2017.	\$600,000	\$675,000
<u>Vehicle Rotation Schedule</u> <i>See Exhibit A.</i>	See Exhibit A	\$65,000	\$66,670
<u>Food Waste Separator</u> <i>Purchase and install a food waste separator for the scrappy program.</i>	This project will be included in the Honeywell Emergency Efficiency Program in 2017.	\$144,000	\$150,000
<u>Vactor Truck Replacement</u> <i>This project is needed to provide sewer cleaning within the collection system.</i>	This project was originally anticipated to occur in 2016, but was later deferred until 2017. It is anticipated to occur in 2017.	\$450,000	\$375,000
<u>POTW Maintenance Building Upgrades</u> <i>This project will include repurposing the RBC building for POTW Personnel, remodeling the lab building and the demolition and reconstruction of the maintenance pole buildings. Engineering will occur in 2016 & 2017, with implementation in 2019 & 2020.</i>	This project will not occur as a stand-alone. Instead it will be combined into the POTW Consolidation Project now anticipated for 2018.	\$250,000	\$0

<u>Nitrification Tower Condition Assessment and Repair</u> <i>This project will involve assessment of the physical condition of the nitrification tower at the POTW and complete necessary repairs. The SAW grant will partially fund this project. The second phase of the project (implementation) will occur in 2018.</i>	This project will now fully occur in 2017.	\$250,000	\$1.2M
<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 not occur in 2017. It is anticipated to begin in 2019.	\$50,000	\$0
<u>Honeywell Energy Efficiency Project</u> <i>If this project goes forward, it will include the assessment and replacement of existing HVAC and other systems within the CSC, Senior Center, and POTW/Maintenance Facility. The project may also include the replacement of streetlight-district lights and municipally owned lights and poles, and the conversion of both to LED.</i>	This project will be completed in 2017.	\$1,187,000	\$1,187,000
<u>Fiber Optic Upgrades – Lift Stations</u> <i>Upgrade three lift-stations per year to fiber until all twelve are connected.</i>	This project will not occur.	\$50,000	\$0
2017 Fire Fund			
<u>Radio Replacement</u> <i>This project is necessary to upgrade the system (technology advancement).</i>	This project will occur in 2017.	\$40,000	\$40,000
<u>Refurbish 2008 Ford Lifeline Ambulance</u>	This project will occur in 2018.	\$120,000	\$0
2017 Downtown Development Authority			
<u>Targeted Redevelopment Projects</u> <i>The DDA will facilitate the acquisition and redevelopment of key properties within the focus area. This may occur all in 2017, or over the course of the next several years.</i>	Major projects in 2017 included the demolition of DDA owned buildings at the corner of Keller & Cedar Street and the former “Hungary Howie’s” building on Cedar. The trail connection between Trailhead Park and Cedar Street was also completed.	\$1,500,000	\$1,500,000
<u>Realize Cedar Implementation</u> <i>This project will include the engineering and implementation of key recommendations of the Realize Cedar</i>	Work has begun on this project and will continue through 2017. As of the date of this draft, all jurisdictions but CADL have agreed	\$2,000,000	\$500,000

<i>Plan. This figure may increase if the DDA is successful in persuading CATA, CADL and LCC to permit additional years of capture via the DDA plan.</i>	to the proposed capture agreement.		
Roundabout Park & Trailhead <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. The 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 will not occur in 2017, although work towards implementation continues. Project is likely to occur in 2018.	\$1,000,000	\$0

2018 Capital Budget

Priority Level:	Project Description:	Current Estimate:
General Fund		
C	Cemetery Entry Signs <i>This project includes the fabrication and installation of entry arches, displaying the name of each cemetery. Markham will receive a sign during 2018.</i>	\$15,000
C	Ram 2 Burchfield Trail <i>This project will be advanced again in 2017 to Ingham County for funding using the county trails millage. Assuming the project is selected, design engineering and construction are all grant eligible. The Township will also pursue CMAQ funding to provide a portion of the funding for the project. Cost estimates were completed in 2017 during preliminary design engineering.</i>	\$3 M
B	Street Improvements <i>Street improvements will occur in conjunction with the Ingham County Road Department on primary streets within the Community. Secondary (Neighborhood Streets) will occur when petitioned by residents and entire cost will be borne by same.</i>	\$166,000
B	Sidewalk Program and Construction <i>Ongoing implementation of the ADA Transition plan and other sidewalk improvements to promote and improve walkability.</i>	\$110,000
C	Upgrade GIS Software <i>This project is necessary because we are approaching the limits of available space under our current license. This will limit our ability to expand our GIS and accommodate new use needs.</i>	\$20,000
C	Cemetery Capital Improvements <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, the development of new areas, etc.</i>	\$15,000
Sewer Fund Projects		
C	Generator Interconnection <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>	\$65,000

B	<u>Pine Tree Road Lift Station</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 this lift-station.</i>	\$50,000
B	<u>Delhi Commerce Drive Lift Station Elimination</u> <i>This lift station will be transitioned to a gravity system to Willoughby & Aurelius Road.</i>	\$720,000
B	<u>Vehicle Rotation Schedule</u> <i>See Exhibit A</i>	\$90,000
A	<u>POTW Camera System & Gate Security</u>	\$50,000
B	<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>	\$108,000
B	<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>	\$132,000
B	<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>	\$60,000
A	<u>POTW Samplers 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>	\$90,000
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.</i>	\$150,000
A	<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>	\$360,000
A	<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>	\$144,000
B	<u>POTW Maintenance Building Upgrades</u> <i>This project will include repurposing the RBC building for POTW Personnel, remodeling the lab building and the demolition and reconstruction of the maintenance pole buildings.</i>	\$5.3M
Fire Fund		
B	<u>Refurbish 2012 Lifeline Ambulance</u>	\$120,000
C	<u>Radio Replacement</u> <i>This project is necessary to upgrade the system (technology advancement).</i>	\$40,000
Downtown Development Authority		
C	<u>Roundabout Park & Trailhead</u>	\$1.2 M

	<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. The park will be partially funded by a MDNR Trust Fund Grant (if awarded) and will include a parking area for trail users and a small boat launch to provide water access.</i>	
A	<u>Realize Cedar Project Implementation</u> <i>This project will include the engineering and implementation of key recommendations of the Realize Cedar Plan. An application has been submitted for Transportation Alternatives Program grant funding from MDOT to help provide funding for the project.</i>	\$7.5 M

CAPITAL IMPROVEMENTS PROGRAM
Years 2019-2023 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. Secondary (Neighborhood Streets) will occur when petitioned by residents and cost will be borne by same.</i>	2019	\$166,000
		2020	\$166,000
		2021	\$166,000
		2022	\$166,000
		2023	\$166,000
B	<u>Sidewalk Program and Construction</u> <i>Ongoing implementation of the ADA Transition plan and other sidewalk improvements to promote and improve walkability.</i>	2019	\$110,000
		2020	\$110,000
		2021	\$110,000
		2022	\$110,000
		2023	\$110,000
B	<u>Aerial Photography</u> <i>The Township anticipates participating in the regional program for acquisition of updated air photos. This is a critical component of the GIS system.</i>	2020	\$30,000
D	<u>Upgrades at Jaycee Park</u> <i>The playground equipment at this park should be replaced; possible grant funding will be needed to facilitate this project.</i>	2022	\$200,000
C	<u>New Parking Area at Valhalla Park</u> <i>This project includes the creation of additional parking at Valhalla Park to accommodate increased use of the facility.</i>	2023	\$100,000
C	<u>Holt & Eifert Road Property Use & Development Plan</u> <i>Development of a master plan for the Township owned property at the north east corner of Holt Rd. and Eifert Rd.</i>	2019	\$50,000
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, the development of new areas, etc.</i>	2019	\$15,000
		2020	\$15,000
		2021	\$15,000
		2022	\$15,000
		2023	\$15,000

B	<u>Construction of New Public Safety Building</u> <i>This project will become necessary due to increasing activity. Costs may be shared with the Fire Fund, as appropriate.</i>	2021	\$10M
Sewer Fund			
C	<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.</i>	2022	\$180,000
B	<u>Struvite Recovery</u> <i>Install equipment at the POTW for struvite recovery. Struvite sticks to equipment and machinery, which creates significant maintenance problems.</i>	2019	\$300,000
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.</i>	2020	\$720,000
B	<u>Grease Handling Upgrades</u> <i>This project would improve and upgrade the equipment used for grease handling at the POTW.</i>	2021	\$500,000
B	<u>Grit Handling</u> <i>This project includes the installation of grit handling equipment at the POTW.</i>	2019	\$1,2M
B	<u>Vehicle Rotation Schedule</u> <i>See Exhibit A</i>	2019	\$60,000
		2020	\$35,000
		2021	\$60,000
		2022	\$95,000
		2023	\$60,000
A	<u>Fiber Optic Upgrade - Lift Stations</u> <i>Upgrade three lift-stations to fiber per year until all twelve are completed.</i>	2023	\$50,000
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>	2019	\$50,000
		2020	\$50,000
		2021	\$50,000
		2022	\$50,000
		2023	\$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>	2022	\$480,000

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.</i>	2023	\$420,000
Fire Fund			
C	<u>Replace 1997 Tanker Truck</u>	2019	\$450,000
C	<u>Replace 1993 Pierce Engine</u>	2021	\$675,000
Downtown Development Authority			
B	<u>Replacement of Farmers Market Roof</u>	2019	\$50,000
B	<u>Replacement of DDA Parking Lot</u>	2020	\$60,000

Vehicle	2017	2018	2019	2020	2021	2022	2023
DPS (POTW "W" & Maintenance)							
1990 Ford F700 diesel Stake Rack/Dump Truck w/plow							
2007 Ford Ranger 4WD		(4,500)					
2011 GMC Savana 2WD Van (10 yrs-DPS)				(3,500)			
2012 GMC Sierra ext cab truck 4WD			(8,000)				
2012 GMC Sierra ext cab truck 4WD w/Tommy Gate (10 yrs-DPS)						(8,000)	
2014 Ford F250 4WD (move to #34 to replace #10 in 2017)			(15,000)				
2014 Ford Explorer 4WD	(25,000)						
2014 Ford F150 truck 2WD		(8,000)					
2014 Ford F150 truck 2WD		(8,000)					
2016 Ford E-350 Cutaway w/Knapheide KUV (10 yrs-DPS)							
2016 Ford Escape SE	(18,000)						
2016 Ford F-550 Dump Truck					(30,000)		
2016 3/4 ton truck 4WD w/plow&tow package(#2)					(15,000)		
2016 3/4 ton truck 4WD w/plow&tow package (#22)					(15,000)		
2017 AWD SUV (#1)	36,090					(20,000)	
2017 1/2 ton truck ext cab short box 4WD (#21)	30,580					(12,000)	
2018 1/2 ton truck 4WD 2/tow package (#10)		30,000					
2018 3/4 ton truck 4WD w/plow&tow package (#12)		30,000					
2018 3/4 ton truck 4WD w/plow&tow package (#14)		30,000					
2019 3/4 ton truck 4WD w/plow&tow package (#3)			30,000				
2019 3/4 ton truck 4WD w/plow&tow package (#23)			30,000				
2020 4WD/AWD vehicle (#26)				35,000			
2021 3/4 ton truck 4WD w/plow&tow package (#2)					30,000		
2021 3/4 ton truck 4WD w/plow&tow package (#22)					30,000		
2022 AWD SUV (#1)						35,000	
2022 1/2 ton truck ext cab short box 4WD (#21)						30,000	
2022 3/4 ton truck 4WD w/Tommy Gate (10 yrs-DPS) (#28)						30,000	
2023 3/4 ton truck 4WD w/plow&tow package (#12)							30,000
2023 3/4 ton truck 4WD w/plow&tow package (#14)							30,000
DPS TOTAL EXPENDITURE/YEAR	23,670	69,500	37,000	31,500	-	55,000	60,000
BUILDING & GROUNDS	2017	2018	2019	2020	2021	2022	2023
2000 Ford F250							
2006 Chevrolet Silverado 4WD							
2016 Ford Escape SE							
BUILDING & GROUNDS TOTAL EXPENDITURE/YEAR	-	-	-	-	-	-	-
PARKS	2017	2018	2019	2020	2021	2022	2023
1995 Chevrolet S10 Pickup		(500)					
1996 Ford F150							
1999 Ford F250 2WD							
1999 Ford Dump Truck					(3,000)		
2000 Ford Ranger		(1,000)					
2000 Ford F250 w/plow							
2001 Ford F250 4WD							
2001 Ford Ranger							
2002 Chevrolet Tahoe							
2002 Ford F250							
2006 Chevrolet Silverado 4WD (DPS #24)							
2006 Chevrolet Silverado 4WD (DPS #25)							
2007 Ford Ranger 4WD (#10)		4,500					
2008 GMC Canyon 2WD (#66)		3,000					
2008 GMC Canyon 2WD (#67)		3,000					
2011 GMC Sierra truck 4WD (#6)							
2012 GMC Sierra ext cab truck 4WD (#3)			8,000				
2012 GMC Canyon ext cab truck 4WD (#56)						4,500	
2012 GMC Sierra ext cab truck 4WD w/Tommy Gate (#28)						8,000	
2014 Ford F250 4WD (#23)			15,000				
2016 Ford F-550 Dump Truck (DPS #9)					30,000		
2016 3/4 ton truck 4WD w/plow&tow package(#2)					15,000		
2016 3/4 ton truck 4WD w/plow&tow package (#22)					15,000		
2018 3/4 ton truck 4WD w/plow&tow package (#12)							15,000
2018 3/4 ton truck 4WD w/plow&tow package (#14)							15,000
PARKS TOTAL EXPENDITURE/YEAR	-	9,000	23,000	-	57,000	12,500	30,000
COMMUNITY DEVELOP.	2017	2018	2019	2020	2021	2022	2023
2006 Dodge Dakota 4WD (4 door)						(3,000)	
2007 Chevrolet Impala	(3,500)						
2012 GMC Canyon ext cab truck 4WD						(4,500)	
2014 Ford Explorer 4WD (#21 to #57 to #58)	25,000						
2017 AWD SUV (#1 to #57)						20,000	
2017 1/2 ton truck ext cab short box 4WD (#21 to #56)						12,000	
COMM. DEVELOP. TOTAL EXPENDITURE/YEAR	21,500	-	-	-	-	24,500	-
ASSESSING	2017	2018	2019	2020	2021	2022	2023
2008 GMC Canyon 2WD (#66)		(3,000)					
2008 GMC Canyon 2WD (#67)		(3,000)					
2014 Ford F150 truck 2WD (#66)		8,000					
2014 Ford F150 truck 2WD (#67)		8,000					
2016 Ford Escape SE (#68)	18,000						
ASSESSING TOTAL EXPENDITURE/YEAR	18,000	10,000	-	-	-	-	-
TOTAL TOWNSHIP EXPENDITURE/YEAR	63,170	88,500	60,000	31,500	57,000	92,000	90,000