

***2008 - 2013
CAPITAL IMPROVEMENTS
PROGRAM***



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PLANNING COMMISSION***

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INTRODUCTION

TO

CAPITAL IMPROVEMENTS PROGRAMMING

INTRODUCTION

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

WHAT ARE CAPITAL IMPROVEMENTS?

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

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

WHAT ARE THE GENERAL CHARACTERISTICS OF CAPITAL IMPROVEMENTS?

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

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

1. Any acquisition of land for a public purpose.
2. Any construction of a new facility (e.g., a public building, water or sewer lines, a playfield, or an addition to, or an extension of, such a facility)
3. A nonrecurring rehabilitation (i.e., something which is infrequent and would not be considered annual or other recurrent maintenance) or major repair of all or part of a building, its grounds, or other facility, provided that the cost is \$25,000 or more and the improvement will have a useful life of ten years or more.

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

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

WHAT IS CAPITAL IMPROVEMENTS PROGRAMMING?

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

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

WHY DO WE USE A SIX YEAR PROGRAMMING PERIOD?

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

WHY DO WE UPDATE THE PROGRAM ANNUALLY?

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

WHAT ARE THE BENEFITS OF CAPITAL IMPROVEMENTS PROGRAMMING?

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

Achieving Optimum Use of the Taxpayer's Dollar. Advance programming can help avoid costly mistakes. The program also aids the Township Board in making sound annual budget

decisions. A listing of anticipated projects may encourage the purchase of land well in advance of construction at a lower present cost rather than higher future costs.

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

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

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

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

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

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

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

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

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

Delta Township's Planning Commission was established under the provisions of the Municipal Planning Act. This is Public Act 285 of 1931, as amended. This Act mandates that the Planning Commission annually prepare a program of public improvements for the ensuing 6 years as follows:

“For the purpose of furthering the desirable future development of the municipality under the master plan the city planning commission, after the commission shall have adopted a master plan, shall prepare coordinated and comprehensive programs of public structures and improvements. The commission shall annually prepare such a program for the ensuing 6 years, which program shall show those public structures and improvements, in the general order of their priority, which in the commission's judgment will be needed or desirable and can be undertaken within the 6-year period. The above comprehensive coordinated programs shall be based upon the requirements of the community for all types of public improvements, and, to that end, each agency or department of such municipality concerned with such improvements shall upon request furnish the commission with lists, plans and estimates of time and cost of public structures and improvements within the purview of such department.”

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

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

A SUMMARY OF DELTA TOWNSHIP'S CIP PROCESS

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

February A memo is sent by the planning staff on behalf of the CIP Committee to all department heads and Committee chairpersons requesting the submission of projects for inclusion in the CIP. Projects are generally required to be

submitted within one month of the CIP Committee's request. Standardized project status sheets, and project request forms are utilized. Information generally provided on the project requests forms includes a description of the project, the requested funding level, the years for funding and implementation, and the departmental priority of the project.

March - April

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

May - June

The first business meeting of the CIP Committee is held near the end of May or early in June. At this initial meeting the purpose of the CIP and the CIP process is reviewed for any new members on the Committee. Also, the schedule is finalized for meeting with the Township's department heads in order to discuss their project requests during the remainder of May through the end of June. After meetings with department heads and committee chairpersons are completed the CIP Committee assigns project priorities based on need.

July- August

The Planning Department staff person completes the CIP document and transmits it to the Planning Commission for review and approval at a public hearing which is usually held in August.

August - Sept.

Public hearing is held. Following the hearing, the CIP document is delivered in its final form to the Township Manager for use in formulating the Township budget.

PREPARATION AND ADOPTION OF 2008 - 2013 CIP

The preparation of the 2008 - 2013 Capital Improvements Program followed the process as described above, and it was adopted by the Delta Township Planning Commission following a public hearing on August 27, 2007.

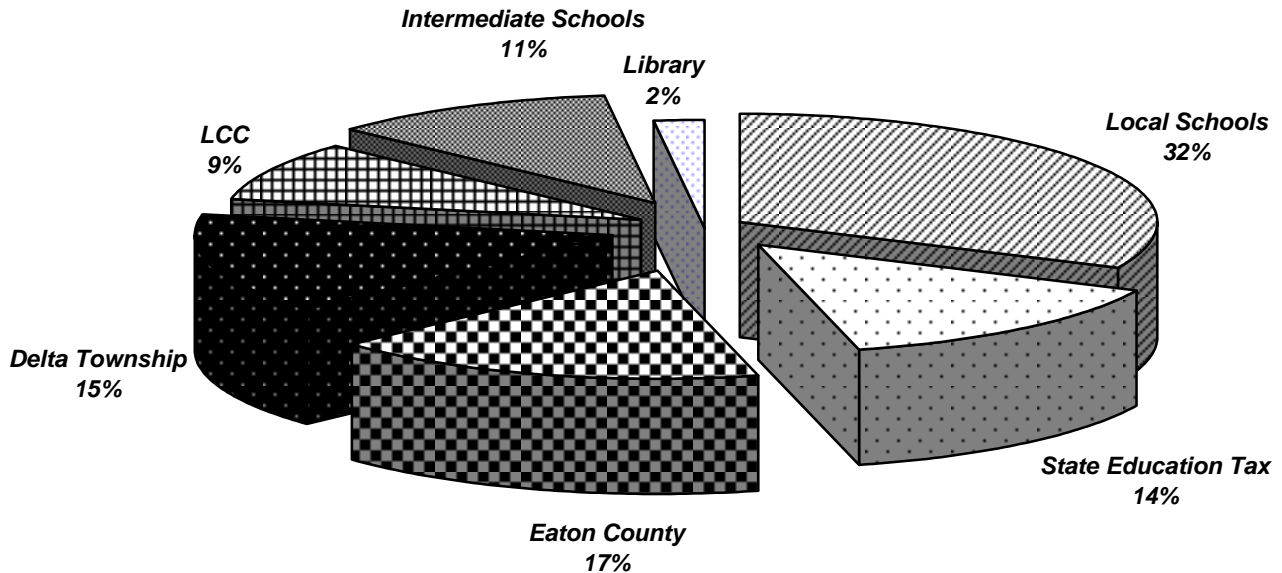
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WHERE DOES THE MONEY COME FROM?

&

WHERE IT DOES IT GO?

ESTIMATED 2007 TAX DISTRIBUTION



WHERE YOUR TAX DOLLARS GO

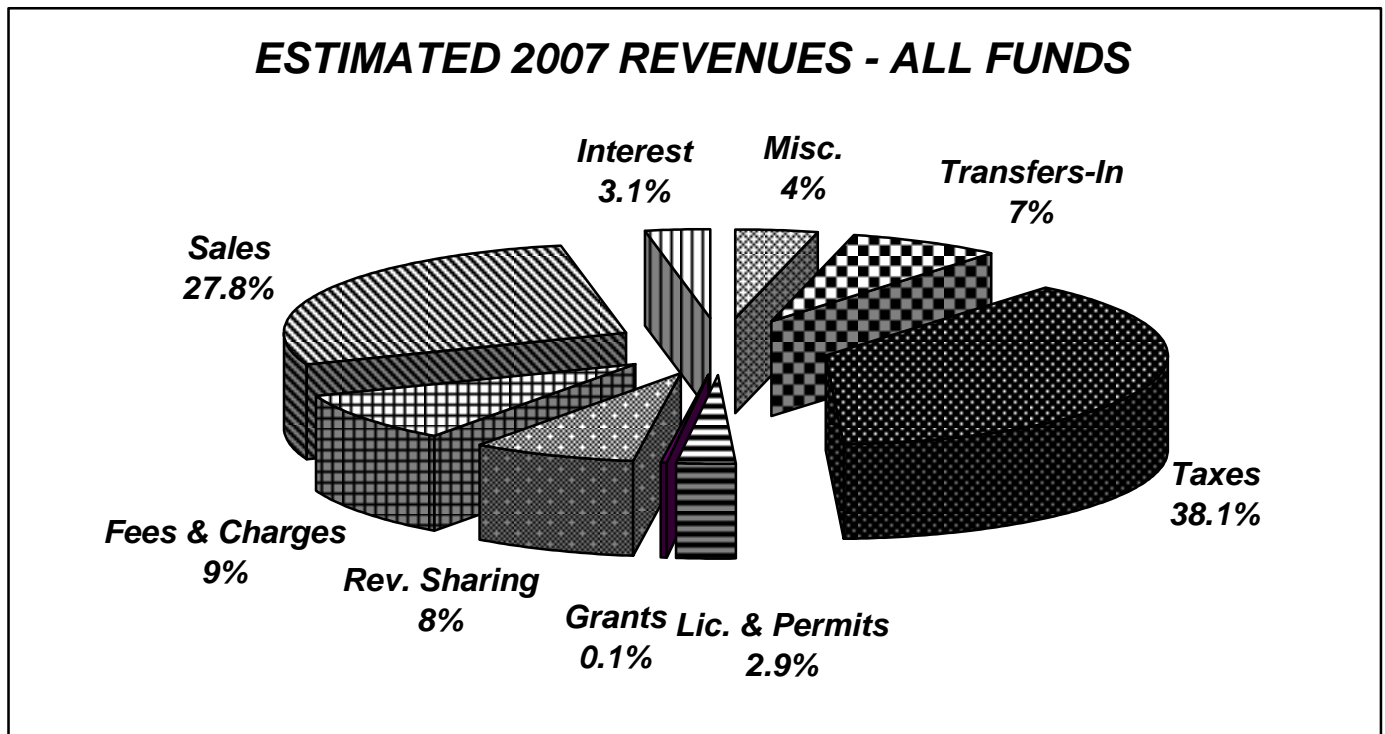
One of the most frequently asked question is "Where does all of the tax money go that I pay to Delta Township every year?" The chart above illustrates a general estimate of the distribution of taxes collected for 2007 by Delta Township based on 2006 tax rates.

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

The Delta Township portion funds those services which the Township provides its residents. These include police and fire protection as well as administrative services. Funding for paramedic services is provided by a voter approved tax levy which was initiated at ½ mill in 1979 and renewed in 1984. In November of 1988 the voters approved a one mill ten year tax levy for paramedic services that began in 1989. The one mill paramedic services levy was renewed for another ten years on August 4, 1998. Taxes that are paid to Eaton County are used to fund County services such as road and storm drain maintenance and repair.

DELTA TOWNSHIP'S THREE OPERATIONAL FUNDS

Delta Township has three operational funds which finance the services provided to Township residents. These three funds are the General Fund, the Sanitary Sewer Fund, and the Water Fund. Each of these is a separate autonomous entity. The General Fund receives most of its revenues from property taxes, state shared revenues, and fees for general public services. Revenues to the Sanitary Sewer Fund and the Water Fund are derived from customer billings, new customer connection fees, and special assessments. A brief description of the revenues and expenditures that typically occur in each of the three funds is presented below. The following pie chart illustrates each principal source of revenue to all of the Township's operational funds as a percentage of the total revenues expected to be generated in 2007, as indicated in the Township's 2007 budget document.



GENERAL FUND REVENUES & EXPENDITURES

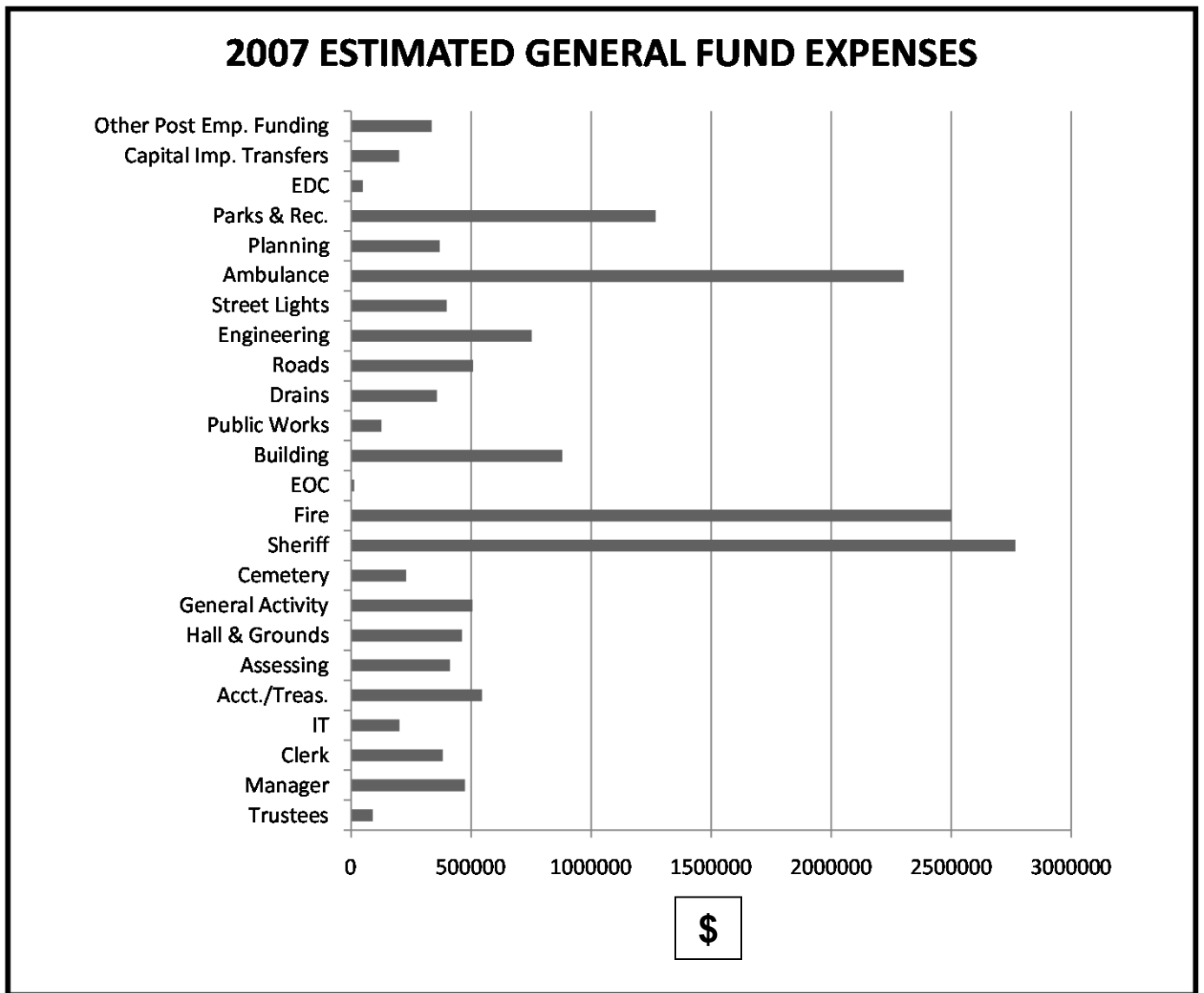
The General Fund provides support for nearly all of the basic public services of the Township. Over twenty services and numerous miscellaneous activities operate from revenues accruing to the General Fund.

Property tax revenues are determined by the taxable value of real property (land & buildings) and personal property (machinery, equipment, etc.) multiplied by the millage rate levied each year by the Delta Township Board for General Fund operations. Property tax revenues received in 2007 were generated by a millage rate of 4.9287. A mill represents \$1.00 for

each \$1,000 of property valuation. For 2008 revenues, it is expected that the millage rate will again be set at 4.9287. A millage rate set by the Township Board in 2007 will produce revenues for operations in 2007

It should be noted that in addition to the 4.9287 mills mentioned above, there are additional tax levies of 0.9896 mills for paramedic services, 0.60 mills for fire debt for Fire Station No. 1, and 1 mill for the Delta Township District Library. These are separate levies that were approved by the Township's voters. These voter approved levies will result in an anticipated total millage rate in 2007 (for 2008 property tax revenues) of 7.5183.

The General Fund provides for the operation of the various departments providing public services to Township residents. Additional funding is provided for the maintenance of the Township's buildings and grounds, certain street and drain expenses, and a variety of other miscellaneous activities. The following bar chart depicts the 2007 General Fund money that is estimated to be expended on each of the major Township functions.



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

SANITARY SEWER FUND REVENUES & EXPENDITURES

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

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

WATER FUND REVENUES & EXPENDITURES

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

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

STATUS OF CIP PROJECTS RECOMMENDED FOR FUNDING IN 2007

The foregoing is the status of the projects recommended for funding in 2006 by the CIP Committee as they appear in the Township's 2006 budget document, which is prepared by the Township Manager's Office.

2007 General Fund Projects

Road Maintenance & Construction Reserve Fund (Priority A)

CIP Request: \$258,000
Mgr. Recommendation: \$258,000
Board Approved: \$258,000

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

The CIP Committee does not establish which road projects should receive funds in any particular year. This is the function of the Delta Township Transportation Committee. Since major road projects involve federal funding, there is a degree of uncertainty as to the likelihood of a particular project being funded in a particular year. Funds must be on hand in the reserve fund in order to be ready to match federal funds when they become available for a specific project.

Storm Drain Maintenance/Construction Reserve Fund (Priority A)

CIP Request: \$350,000
Mgr. Recommendation: \$350,000
Board Approved: \$350,000

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

Major Fire Apparatus Reserve Fund (Priority A)

CIP Request: \$ 50,000
Mgr. Recommendation: \$ 50,000
Board Approved: \$ 50,000

Vehicles and equipment utilized by the Fire Department are very expensive and often have a very long useful life. Major fire apparatus meets the definition of a capital improvement described in Chapter 1. The reserve fund is built-up and drawn upon as needed to replace needed vehicles and equipment.

Sidewalk Construction & Maintenance Reserve Fund (Priority A)

CIP Request: \$150,000
Mgr. Recommendation: \$150,000
Board Approved: \$150,000

There are numerous locations throughout Delta Township where County primary roads are adjacent to residential neighborhoods, park sites, and schools. Each passing year has seen increases in both pedestrian and bicycle movements along these roads. The Sidewalk Construction Reserves are intended to be utilized for the construction of sidewalks in those areas where the demand for non-motorized transportation access is greatest. No specific determination of locational priorities has been made herein. In 1986 the Township Board adopted the Delta Township Sidewalk Plan. This plan identified the most needed sidewalk routes within the Township. A major component of the Plan was implemented in 1997 with the construction of sidewalks on both sides of West Saginaw Highway from Waverly Road to Canal Road. This project was funded via grant monies from the State of Michigan. Provision of these sidewalks will provide increased safety for pedestrians. Sidewalks will also provide an alternative means of access and could possibly reduce the number of vehicles on the Township's roadways. An update of the 1986 Sidewalk Plan was adopted by the Township Board in 2003.

In terms of maintenance, It should be noted that in 1996 the Engineering Department conducted a comprehensive inventory of the Township's sidewalk system documenting its condition and identifying those walks in need of repair, barrier-free ramps that needed to be installed, and gaps that needed to be closed. Approximately 25,940 lineal feet of sidewalk was inspected. In 1997, a repair and construction program was commenced to fix broken walks, install ramps, and close gaps in the system. Upon completion of the program in 2002, approximately 340 lineal feet of new walk was installed, and 2, 500 lineal feet of walk was repaired. There are currently ±35 miles of existing sidewalks within the Township.

Trail System/Non-Motorized Transportation Plan (Priority A)

CIP Request: \$ 100,000
Mgr. Recommendation: \$ 100,000
Board Approved: \$ 100,000

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

Parks & Cemeteries Improvement Reserve Fund (Priority B)

CIP Request: \$ 39,000
Mgr. Recommendation: \$ 0
Board Approved: \$ 0

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

Parks Entry/Signage Improvement Program (Priority B)

CIP Request: \$ 15,000
Mgr. Recommendation: \$ 0
Board Approved: \$ 0

This project involves the design and implementation of a system-wide park signage program that creates an identity for the parks. This would be in keeping with a goal of the Township's Strategic Plan to improve Delta's community identity. This is a six-year program, which would include the redesign of all the entry points in the existing parks.

Relocate Fire Station No. 2 (Priority B)

CIP Request: \$ 560,000
Mgr. Recommendation: \$ 0
Board Approved: \$ 0

With the closing of Millett Highway at the Meijer Distribution Center, direct emergency access to the industrial tract has been cut off. Also, with the addition of the new General Motors plant, several new suppliers, and the Ryder Logistics facility, 1,000 trucks will travel in and out of the industrial tract daily. It is anticipated that there will be a high demand for EMS and fire calls in the industrial tract in the future, and it will be necessary to locate a fire station in closer proximity to industrial uses. This project envisioned the acquisition and conversion of the vacant former Meijer Credit Union at Creyts and Millett for a fire station.

Sheriff's Sub-station New Building or Expansion (Priority B)

CIP Request: \$1,500,000
Mgr. Recommendation: \$ 0
Board Approved: \$ 0

Increases in personnel and equipment have resulted in overcrowding of the current facility. This project may consist of constructing an addition onto the current building or constructing an entirely new building.

Park Land Acquisition & Development Reserve Fund (Priority C)

CIP Request: \$ 75,000
Mgr. Recommendation: \$ 0
Board Approved: \$ 0

This project involves setting aside funds for land acquisition for park purposes in the western portion of the Township, where future growth is likely to occur. Commonly accepted parks and recreation industry standards indicate that the Township is close to being deficient in acreage based on its current population. Purchasing the land now will assure that it is available for future use, and will eliminate the risk of not having suitable land available to purchase at reasonable prices.

Construct Youth Athletic Fields (Mt. Hope Property) (Priority D)

CIP Request: \$ 300,000
Mgr. Recommendation: \$ 0
Board Approved: \$ 0

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

Construct New Delta Township Library (Priority Non-Ranked)

CIP Request: \$2,600,750
Mgr. Recommendation: \$ 0
Board Approved: \$ 0

This project involves the construction of a new 30,000 square foot library building, including equipment and furnishings, to replace the existing library. The new building will also have the ability to be expanded to meet the demands of the Township's increasing population. The existing library, at 4,800 square feet in size, is too small and outdated. The new building will more closely meet state and federal standards for a community the size of the Township. In August of 2006, voters approved 1 mill for the construction and operation of the new library. Therefore, it is not necessary to appropriate additional general fund monies for this project. Construction of the library was commenced in 2007.

2007 Sanitary Sewer Fund Projects

Wastewater Treatment Plant Expansion Land Purchase

The most recent expansion of the Township's Wastewater Treatment Plant was completed in 1987. As the Township continues to develop, future expansion of the plant will be necessary. There is an extremely limited amount of vacant land adjacent to the existing facility available for future expansion. The Township has the first right of refusal on the adjacent land and would like to set aside funds in order to have them available when the opportunity to acquire the land arises. The land is not yet available for sale by the owner. The project has been resubmitted for 2007.

Enlarge Saratoga Lift Station

This station, located adjacent to the Saratoga Farms Subdivision, has reached its capacity and needs to be expanded, or have an equalization basin added. The project was not commenced in 2007 and has been resubmitted for 2008.

West Interceptor Sewer

This project will construct a new main north-south interceptor sewer from the Willow pump station south to Rockbridge Road. This will eliminate the need for the Rockbridge lift station. The project is necessary to accommodate the continuing growth in the Township west of I-96. The project is scheduled to be commenced in August of 2007.

Nixon Road Sewer

This project was originally proposed to construct a new sewer on Nixon Road from St. Joe Highway to the Rockbridge lift station. It has been modified slightly to include a connection to the new interceptor sewer and is being resubmitted for 2009.

2007 Water Fund Projects

Generators for Water Wells

The power blackout in August 2003 revealed that the Township could be without potable water during such an incident. This left Township residents in a vulnerable position because the Lansing Board of Water & Light could not pump water to the Township during the blackout, nor could the Township operate its backup water wells. Generators at two wells were installed in 2006.

Old Lansing Road (Millett Highway) Water Main Loop

This project involves the construction of a water main loop, which starts along Millett Highway from Sanders Road to Old Lansing Road, then to Snow Road, and then back to the Demmer Corporation property. This project has not yet been commenced.

St. Joe Highway Water Mains – Nixon Road to the West

A new water main is needed on St. Joe Highway west of Nixon Road to accommodate development occurring in this area of the Township. The project has not been commenced. It has been modified slightly and has been resubmitted for 2008.

4

2008 - 2013

GENERAL FUND

PROJECT RANKINGS & DESCRIPTIONS

INTRODUCTION

This chapter contains CIP General Fund project descriptions and the priority levels set for those projects slated for funding in 2008 (i.e., the Capital Budget). The priorities have been set by the Capital Improvements Program Committee and approved by the Delta Township Planning Commission.

All projects submitted for inclusion in the 2008-2013 CIP are reviewed by the CIP Committee, which sets priorities for the projects according to their economic and physical necessity, and the benefits anticipated to be gained by Township residents and personnel. The priorities are based on a classification system adapted from Principles and Practice of Urban Planning, published in 1968 by the International City Manager's Association (pp. 392-394), as follows:

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

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

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

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

The project classifications serve as a guide in preparing the annual Township budget and aid the Township Board in making project funding decisions. Table 4-1 contains the 2008-2013 CIP projects and their classifications as recommended by the CIP Committee. Descriptions of each project appear following the table. Projects receiving an NR (Non-Ranked) classification are those projects that the Committee did believe fit into a specific ranking. Funding sources may have still been in question or there may not have been enough information available to make a specific recommendation.

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

2008- 2013 CAPITAL IMPROVEMENTS PROGRAM POLICY RECOMMENDATIONS

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

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

- II. The Township has established the Storm Drain Maintenance and Construction Reserve Fund to set aside monies to pay for the Township's at-large share of drain projects. In general, the amount allocated each year is sufficient to cover the Township's share. The Township Engineer has advised that the money in the reserve fund could be utilized more efficiently if the Township took a more active role in petitioning for drain improvements. In this way the Township could determine the scope of a particular project, thus having more control of the cost of the project. The Committee recommends that a program be prepared for drain improvement projects and that the process of petitioning the Eaton County Drain Commissioner be commenced in order to implement the program.
- III. The money allocated to the Road Maintenance and Construction Reserve Fund is used to pay for the resurfacing of deteriorating streets and to participate in the funding of new road construction projects with Eaton County and the State of Michigan. In the future, the annual allocation able to be made to the reserve fund may not be enough to keep pace with all the needed road improvements. The Committee recommends that Township officials explore possible methods of alternative funding that do not place additional burdens on the Township's taxpayers, or act as disincentives for development.
- IV. For the past several years the Township has been setting aside approximately \$50,000 per year for the Sidewalk Construction & Maintenance Reserve Fund. Money in this fund is to be used for the repair and construction of sidewalks throughout the Township. To date it has been used primarily for the construction of new sidewalks in conjunction with road improvement projects and major repair projects. In 1986 the Township Board adopted the Delta Township Sidewalk Plan which identified the most needed sidewalk routes in Delta Township. With the adoption of the Delta Township Sidewalk Ordinance in November of 1993, implementation of the Sidewalk Plan began. The Sidewalk Ordinance generally requires developers to construct sidewalks in conjunction with new development. The CIP Committee is recommending that in establishing new sidewalk routes through areas of the Township that are already developed, the adjacent benefitting property owners, inasmuch as possible, be assessed for the cost of sidewalk construction. It should be noted that the implementation of the Sidewalk Plan was given a boost in 1997. The Township received a grant through the Michigan Department of Transportation which paid for the cost of installing approximately three miles of sidewalks on both sides of West Saginaw Highway (M-43), from Waverly Road to Canal Road. An update of the 1986 Sidewalk Plan was adopted by the Township Board in 2003. A companion document to the update, the Delta Township Sidewalk Improvement Program, was also drafted. The Improvement Program contains prioritized sidewalk route construction recommendations and approximate costs of each route.
- V. In order to keep abreast of the status of all CIP projects, the Planning Commission requests that, at such time as it may occur, each and every time that an item is placed on the ballot before the electorate of Delta Township which was not a prioritized item in the Capital Improvements Program for that year or subsequent years, the Township Board refer the items to the Planning Commission for the Commission's consideration and recommendation.

- VI. Some projects involve land acquisitions, such as park land west of I-96 and trail system corridors. The CIP Committee recommends that the Township pursue the possibility of acquiring land via donations from large landowners/developers.
- VII. The CIP Committee recommends that if monies in a particular year do not permit the implementation of a project with a very large cost, this may represent an opportunity to bring some of the smaller projects forward that would have substantial benefits to the community. Examples of such projects are the canoe launches at Delta Mills, Grand Woods, and Anderson Parks; and the tennis courts at Grand Woods Park.
- VIII. Several project requests involved requests for large dollar amounts in one single project year. The CIP Committee noted that some of these projects would lend themselves very well to the spreading these amounts out over several years.
- IX. With the passage of the library millage, which will cover both the construction and operation of the new library, the annual allocation of ±\$350,000 that the Township committed to the library operations will be available for other projects. The CIP Committee is recommending that the Township Board investigate the possibility of utilizing these funds for the payment on a general obligation bond for the construction of the new Sheriff's Department building.

ALTERNATIVE FUNDING SOURCES

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

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

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

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

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

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

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

Millages: The Township currently has a special millage which funds paramedic services and the construction of Fire Station No. 1.

**TABLE 4-1
2008 - 2013 CAPITAL IMPROVEMENTS PROGRAM GENERAL FUND PROJECT PRIORITIES**

PROJECT	DEPT.	2008	2009	2010	2011	2012	2013
ROAD RESERVE	TRANS.	(A) 258,000	260,000	260,000	260,000	260,000	260,000
STORM DRAINS	ENGR.	(A) 300,000	300,000	300,000	300,000	300,000	300,000
FIRE RESERVE	FIRE	(A) 75,000	75,000	100,000	100,000	100,000	100,000
SIDEWALK C & M RES.	ENGR.	(A) 150,000	150,000	150,000	150,000	150,000	150,000
NON-MOTORIZED TRANS. SYS.	PARKS & CEM.	(A) 100,000	100,000	100,000	100,000	100,000	100,000
SHERIFF BLDG.	SHERIFF	(A) 3,600,000					
PARKS LAND ACQUISTION	PARKS & CEM.	(A) 75,000					
PARKS & CEMETERY IMPROVEMENTS RESERVE	PARKS & CEM.	(B) 45,000	45,000	45,000	45,000	45,000	45,000
PARK ENTRY SIGNAGE	PARKS & CEM.	(B) 15,000	15,000	15,000	15,000	15,000	15,000
RELOCATE FIRE STN. #2	FIRE	(C) 200,000				750,000	
DELTA MILLS PARK PAVING	PARKS & CEM.	(C) 100,000					
LEAF PICKUP	ENGR.	(NR) 200,000	200,000	200,000	200,000	200,000	200,000
TREE SURVEY	ENGR.	(NR) 12,200	12,200	12,200			
SIDEWALK CONST. UNDER I-96	ENGR.	(NR) 162,500	162,500				
UPGRADE DETENTION BASINS	ENGR.	(NR) 45,000	45,000	45,000	45,000	45,000	45,000
SANITARY SEWERS NE & SE DELTA	ENGR.	(NR) 150,000					
YOUTH FIELDS & PARK (MT. HOPE)	PARKS & CEM.		1,200,000				
GRAND WOODS SHELTER	PARKS & CEM.		50,000				
RIVER USE ENHANCEMENT	PARKS & CEM.		50,000				
PLAYER'S CLUB	PARKS & CEM.		500,000				
ERICKSON PARK PAVING	PARKS & CEM.			150,000			
COMMUNITY CENTER	PARKS & CEM.			7,000,000			
LOOTENS PARK	PARKS & CEM.			425,000			
ANDERSON PARK	PARKS & CEM.			250,000			
TENNIS COURTS	PARKS & CEM.					60,000	
TOTAL		\$5,487,700	\$5,729,400	\$9,027,200	\$1,190,000	\$2,000,000	\$1,190,000

NOTE: The letter in parenthesis which appears above the funding level for each project recommended for funding in 2008 is the CIP Committee's priority classification for that particular project. NR denotes "Non-Ranked".

2008 GENERAL FUND PROJECT DESCRIPTIONS

Priority A: Road Maintenance/Construction Reserve Fund

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

The CIP Committee does not establish which road projects should receive funds in any particular year. This is the function of the Delta Township Transportation Committee. Since major road projects involve federal funding, there is a degree of uncertainty as to the likelihood of a particular project being funded in a particular year. Funds must be on hand in the reserve fund in order to be ready to match federal funds when they become available for a specific project. The recommended funding level for 2008 is \$258,000. \$260,000 is recommended for each year from 2009 through 2013.

Priority A: Storm Drain Maintenance/Construction Reserve Fund

Many storm drainage districts within Delta Township are in need of reconstruction, improvement or expansion. Development of storm drainage facilities is an expensive process due to land acquisition costs, large pipe sizes, extensive excavation work, and disruption of existing roads and utilities. As growth continues within the Township the need for storm drain improvements will intensify. The allocations to the reserve fund are used to meet the Township's share of future drain construction and maintenance projects. The recommended funding level for 2008 is \$300,000. \$300,000 is also recommended for each year from 2009 through 2013.

Priority A: Major Fire Apparatus Reserve Fund

Vehicles and equipment utilized by the Fire Department are very expensive and often have a very long useful life. Major fire apparatus meets the definition of a capital improvement described in Chapter 1. The recommended funding level for 2008 and 2009 is \$75,000. An increase up to \$100,000 is recommended for each year from 2010 through 2013.

Priority A: Sidewalk Construction & Maintenance Reserve Fund

The Sidewalk Construction and Maintenance Reserves are intended to be utilized for the construction, maintenance and repair of utilitarian sidewalks in those areas where the demand for pedestrian access is currently the greatest. In 1986 the Township Board adopted the Delta Township Sidewalk Plan. This plan identified the most needed sidewalk routes within the Township. The plan was updated by the

Planning Department in 2003. No specific determination of locational priorities have been made herein, however, a companion document to the updated Sidewalk Plan, the Sidewalk Improvement Program, was drafted for use by the Township Board in setting such priorities. Construction of the sidewalks identified in the Sidewalk Plan and the Improvement Program will provide increased safety for pedestrians, and perhaps provide an alternative means of access and could possibly reduce the number of vehicles on the Township's roadways.

It should be noted that in 1996 the Engineering Department conducted a comprehensive inventory of the Township's sidewalk system documenting its condition and identifying those walks in need of repair, barrier-free ramps that needed to be installed, and gaps that needed to be closed. Approximately 25,940 lineal feet of sidewalk was inspected. In 1997, a repair and construction program was commenced to fix broken walks, install ramps, and close gaps in the system. Upon completion of the program in 2002, approximately 340 lineal feet of new walk was installed, and 2,500 lineal feet of walk was repaired. There are currently approximately 35 miles of existing sidewalks within the Township.

A funding level of \$150,000 per year is recommended for the entire program period in order to construct and maintain the high priority routes identified in the Sidewalk Improvement Program.

Priority A: Non-Motorized Transportation (a.k.a. Trail System) Development

This project involves the creation of a Township-wide multi-modal non-motorized pedestrian trail/sidewalk system which includes bike paths, sidewalks, hiking trails, and jogging trails linking neighborhoods, schools, parks, and commercial corridors. The Township hired a consulting firm in 2003 to develop a master plan for the proposed system. The Plan was completed and adopted in 2005. This system is intended to be much broader in scope than the utilitarian sidewalks addressed by the Sidewalk Construction Reserve Fund and the Sidewalk Maintenance Reserve Fund mentioned below. The recommended funding level for the entire program period is \$100,000 per year.

Priority A: Sheriff's Sub-station New Building or Expansion

Increases in personnel and equipment have resulted in overcrowding of the current facility. This project may consist of constructing an addition onto the current building or constructing an entirely new building. A feasibility study to determine if an expansion is adequate or if a new building is required to meet the needs of the Sheriff's Department was conducted in 2007. Both options are now under consideration. \$3,600,000 is being requested in 2008 for construction. As noted in policy recommendations above, the CIP Committee is recommending that the possibility of utilizing the \$350,000 per year that was formerly earmarked for library operations for the retirement of general obligation bond for the Sheriff's building construction.

Priority A: Park Land Acquisition & Development Reserve Fund

This project involves setting aside funds for land acquisition and development for park purposes throughout the Township, where future growth is likely to occur (e.g., the western portion of the Township). Commonly accepted parks and recreation industry standards indicate that the Township is close to being deficient in acreage based on its current population. Purchasing the land now will assure that it is available for future use, and will eliminate the risk of not having suitable land available to purchase at reasonable prices. A funding level of \$75,000 in 2008 is being recommended.

Priority B: Parks & Cemeteries Improvement Reserve Fund

The CIP Committee recommended the establishment of a reserve fund in 1994 in order to save enough money for some of the smaller but necessary parks (e.g., play area improvements) and cemeteries improvements. The reserve fund was established by the Township Board as recommended. \$45,000 per year is recommended for the entire program period.

Priority B: Parks Entry/Signage Improvement Program

This project involves the design and implementation of a system-wide park signage program that creates an identity for the parks. This would be in keeping with a goal of the Township's Strategic Plan to improve Delta's community identity. This is a six-year program, which would include the redesign of all the entry points in the existing parks. \$15,000 per year is recommended for the entire program period.

Priority C: Relocate Fire Station No. 2

With the closing of Millett Highway at the Meijer Distribution Center, direct emergency access to the industrial tract has been cut off. Also, with the addition of the new General Motors plant, several new suppliers, and the Ryder Logistics facility, 1,000 trucks will travel in and out of the industrial tract daily. It is anticipated that there will be an increase in the number fire calls in the industrial tract in future years.

Based on these circumstances, it will be necessary to locate a fire station in close proximity to the Township's industrial tract. This project envisions the purchase or acquisition via a donation land and/or buildings (e.g., the former Meijer Credit Union building at the corner of Creyts Road and Millett Highway) and converting it to a fire station. The building would include sleeping and living quarters, office space, a small conference room, a workout area, and drive-through bays for a fire engine and ambulance. Initially, part-time firefighters would staff the station, with it eventually being staffed by 3 full-time personnel to operate the station 24 hours per day seven days per week. A funding level of \$200,000 to aid in acquisition is recommended for 2008, with construction/conversion monies (\$750,000) being allocated in 2012. The CIP Committee is recommending that the possibility of acquiring a site and/or building via a donation from a major industrial user be vigorously pursued.

Priority C: Paving Delta Mills Park Roads and Parking Areas

This project involves paving all of the gravel roads and parking areas within the park. The gravel areas are expensive to maintain and paving will reduce future maintenance costs. \$100,000 is being requested in 2008.

Priority NR: Township-Wide Leaf Pick-Up Program

This project involves the collection of leaves and yard waste and disposing of them in a proper manner. Stricter storm drainage regulations are being implemented that may make such a program necessary in order to keep storm drains free of debris. \$200,000 per year is being requested for this project.

Priority NR: Tree Survey

This project involves an inventory of all trees within the Township for type, size, and location for the purpose of creating baseline data for ambient air quality. \$12,200 is being requested from 2007 through 2009.

Priority NR: Sidewalk Construction Under I-96

This project involves the construction of sidewalk under the I-96 overpass along West Saginaw Highway. People are currently traversing this area in an unsafe manner. \$162,500 is being requested in 2008 and 2009 for this project.

Priority NR: Upgrade Detention Basins

This project involves the reconstruction of existing storm drain detention basins in order to improve storm water quality, and placing all of the basins under the jurisdiction of the Eaton County Drain Commissioner's Office for future maintenance. \$45,000 per year is being requested for this project.

Priority NR: Sanitary Sewers in the Northeast and Southeast Corners of Delta Township

This project involves the construction storm sewers Phyllis Road/Waverly Road and Jolly Road/Waverly Road areas of the Township. The Township Engineer envisions these areas being upgraded and improved with the provision of sanitary sewers. The City of Lansing currently has the responsibility of providing sewers to these areas of the Township, but demand has not been great enough to justify the City extending service to these areas. \$150,000 is being requested in 2008 for this project.

2009 GENERAL FUND PROJECT DESCRIPTIONS

Road Maintenance/Construction Reserve Fund

See project description for 2008.

Storm Drain Maintenance/Construction Reserve Fund

See project description for 2008.

Major Fire Apparatus Reserve Fund

See project description for 2008.

Sidewalk Construction & Maintenance Reserve Fund

See project description for 2008.

Non-Motorized Transportation System Development

See project description for 2008.

Parks & Cemeteries Improvement Reserve Fund

See project description for 2008.

Parks Entry/Signage Improvement Program

See project description for 2008.

Township-Wide Leaf Pick-Up Program

See project description for 2008.

Tree Survey

See project description for 2008.

Sidewalk Construction Under I-96

See project description for 2008.

Upgrade Detention Basins

See project description for 2008.

Construct Youth Athletic Fields (Mt. Hope Property)

This project involves the construction of soccer fields, ball fields, parking, and restroom facilities in order to conduct all of the Township's youth recreation programs in one location. All of the Township's youth programs currently take place on school property. There is an increasing demand for the programs and they will not be able to be accommodated by the school facilities. An expanded centralized location will accommodate growth and reduce travel time for program administrators and facility maintenance personnel. \$1,200,000 is being requested in 2009 for this project. Volunteer labor and equipment is proposed to be utilized reduce costs, as well as the application for various grants.

Grand Woods Park Remote Restroom/Shelter

The project involves the design and construction of a restroom and shelter in the remote portion of the park. This area is heavily utilized by disc golfers and walkers and is far away from any restroom facilities. \$50,000 is being requested in 2009 for this project.

River Use Enhancement – Grand River

The project consists of building canoe launch facilities and the promotion of the use the riverfront via clearing and renovating the riverbanks at Delta Mills and Grand Woods parks. \$50,000 is being requested in 2009 for this project.

Player's Club Development

This project involves the development of the donated 80 acre former Player's Club golf course site into a park emphasizing the Carrier Creek, or returning it to a golf course use. \$500,000 is being requested in 2009 for this project.

2010 GENERAL FUND PROJECT DESCRIPTIONS

Road Maintenance/Construction Reserve Fund

See project description for 2008.

Storm Drain Maintenance/Construction Reserve Fund

See project description for 2008.

Major Fire Apparatus Reserve Fund

See project description for 2008.

Sidewalk Construction & Maintenance Reserve Fund

See project description for 2008.

Non-Motorized Transportation System Development

See project description for 2008.

Parks & Cemeteries Improvement Reserve Fund

See project description for 2008.

Parks Entry/Signage Improvement Program

See project description for 2008.

Township-Wide Leaf Pick-Up Program

See project description for 2008.

Tree Survey

See project description for 2008.

Upgrade Detention Basins

See project description for 2008.

Paving Erickson Park Roads and Parking Areas

This project involves paving all of the gravel roads and parking areas within the park. The gravel areas are expensive to maintain and paving will reduce future maintenance costs. \$150,000 is being requested in 2009.

Community Recreation Center

This project would provide the Township with expanded indoor recreation facilities to meet the current demand for recreation programs and a community swimming pool. The estimated funding level in 2010 is \$7,000,000, via a possible general obligation bond issue.

Lootens Park Development

This project involves the development of Lootens Park into a facility similar in nature to Sharp Park. \$425,000 is being requested in 2010 for this project.

Anderson Park Development

This project involves the development of Anderson Park, located on Lansing Road in Sections 35 and 36 of the Township, as a medium activity park with an emphasis on nature. None of the Township's existing parks currently have a nature orientation. \$250,000 is being requested in 2010 for this project.

2011 GENERAL FUND PROJECT DESCRIPTIONS

Road Maintenance/Construction Reserve Fund

See project description for 2008.

Storm Drain Maintenance/Construction Reserve Fund

See project description for 2008.

Major Fire Apparatus Reserve Fund

See project description for 2008.

Sidewalk Construction & Maintenance Reserve Fund

See project description for 2008.

Non-Motorized Transportation System Development

See project description for 2008.

Parks & Cemeteries Improvement Reserve Fund

See project description for 2008.

Parks Entry/Signage Improvement Program

See project description for 2008.

Township-Wide Leaf Pick-Up Program

See project description for 2008.

Upgrade Detention Basins

See project description for 2008.

2012 GENERAL FUND PROJECT DESCRIPTIONS

Road Maintenance/Construction Reserve Fund

See project description for 2008.

Storm Drain Maintenance/Construction Reserve Fund

See project description for 2008.

Major Fire Apparatus Reserve Fund

See project description for 2008.

Sidewalk Construction & Maintenance Reserve Fund

See project description for 2008.

Non-Motorized Transportation System Development

See project description for 2008.

Parks & Cemeteries Improvement Reserve Fund

See project description for 2008.

Parks Entry/Signage Improvement Program

See project description for 2008.

Relocate Fire Station No. 2

See project description for 2008.

Township-Wide Leaf Pick-Up Program

See project description for 2008.

Upgrade Detention Basins

See project description for 2008.

Grand Woods Park Tennis Courts

Three tennis courts would be constructed at Grand Woods Park. The existing tennis courts at Sharp and Delta Mills Parks are being used to capacity. The additional courts are expected to reduce the amount of time people have to wait to use a court.

Again, the consensus among Committee members is that this is a smaller project with substantial benefit to Township residents, which could be funded sooner in lieu of a higher cost project that could not be implemented. The Parks Department in 2012 requests a funding level of \$60,000.

2013 GENERAL FUND PROJECT DESCRIPTIONS

Road Maintenance/Construction Reserve Fund

See project description for 2008.

Storm Drain Maintenance/Construction Reserve Fund

See project description for 2008.

Major Fire Apparatus Reserve Fund

See project description for 2008.

Sidewalk Construction & Maintenance Reserve Fund

See project description for 2008.

Non-Motorized Transportation System Development

See project description for 2008.

Parks & Cemeteries Improvement Reserve Fund

See project description for 2008.

Parks Entry/Signage Improvement Program

See project description for 2008.

Township-Wide Leaf Pick-Up Program

See project description for 2008.

Upgrade Detention Basins

See project description for 2008.

5

2008 - 2013

SANITARY SEWER FUND

PROJECT DESCRIPTIONS

INTRODUCTION

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

Sanitary sewer projects rely very heavily on current development patterns, citizen petitions for service, and special assessments for implementation. Projects listed for 2008 reflect the current demands for service. Projects in future years reflect the Utility Director's and Township Engineer's best guesses as to where the demand for service will be. The Board should be prepared to implement projects that, although not in the current year, may become necessary to implement due to an immediate increase in development in a particular area. A listing of the 2008-2013 Sanitary Sewer Fund projects appears in Table 5-1. Descriptions of the projects appear following Table 5-1.

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

**TABLE 5-1
2008 - 2013 CAPITAL IMPROVEMENTS PROGRAM
SANITARY SEWER FUND PROJECT PRIORITIES**

PROJECT	2008	2009	2010	2011	2012	2013
WWTP LAND PURCHASE	200,000					
ENLARGE SARATOGA LIFT STN.	200,000					
WWTP EXPANSION	1,000,000	25,000,000				
RIVER RIDGE EQUALIZATION	1,500,000					
SECTION 9 SEWAGE PUMP STATION	1,200,000					
ST. JOE HWY. SEWER MAIN	1,700,000					
SECTION 1 SEWAGE PUMP STATION	500,000					
NIXON ROAD SEWER MAIN		1,700,000				
REPLACE OLD LANSING RD. (AMELIA) LIFT STN.		150,000				
REPLACE SKYWAY LIFT STN.		200,000				
REPLACE BELAIRE HILLS LIFT STN.		200,000				
EQUALIZATION (WILLOW)			3,000,000			
WILLOW FORCE MAIN			520,000			
EQUALIZATION (WESTLAND)				500,000		
DELTA MILLS SEWERS				1,500,000		
EQUALIZATION (DELTA MRKT.)					1,500,000	
MT. HOPE SEWAGE PUMP STATION						1,700,000
TOTAL	\$6,300,000	\$27,250,000	\$3,520,000	\$2,000,000	\$1,500,000	\$1,700,000

2008 SANITARY SEWER FUND PROJECT DESCRIPTIONS

Wastewater Treatment Plant Expansion Land Purchase

The most recent expansion of the Township's Wastewater Treatment Plant was completed in 1987. As the Township continues to develop, future expansion of the plant will be necessary. There is an extremely limited amount of vacant land adjacent to the existing facility available for future expansion. The Township has first right of refusal on the only vacant parcel remaining and is seeking to purchase this land when it becomes available.

Enlarge Saratoga Lift Station

This station, located adjacent to the Saratoga Farms Subdivision, has reached its capacity and needs to be expanded, or have an equalization basin added.

Wastewater Treatment Plant Expansion

The treatment plant needs to be expanded to increase its capacity. This is envisioned as a 3-year project, with the first six months devoted to design and the remaining 2½ years devoted to construction. The exact cost will not be known until the design phase is completed.

River Ridge Equalization Basin

This project would construct a flow-equalization structure to accommodate peak sewage flows. Wastewater would be stored in the basin during peak flow times and then be pumped to the wastewater treatment plant during off-peak hours.

Section 9 Sewage Pumping Station

This project would construct a new pumping station to handle the development west of I-96 as determined in the review of the long-range sewer plan.

St. Joe Highway Sewer

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

Section 1 Sewage Pumping Station

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

2009 SANITARY SEWER FUND PROJECT DESCRIPTIONS

Wastewater Treatment Plant Expansion

See project description for 2008.

Nixon Road Sewer

This project would construct a new sewer on Nixon Road from St. Joe Highway to the Rockbridge lift station on the west interceptor when completed. This project is needed to accommodate growth in this area of the Township.

Replace Old Lansing Road (Amelia) Lift Station

This station is at its 20-year design life and may need to be replaced.

Replace Skyway Lift Station

This station is at its 20-year design life and may need to be replaced.

Replace Belaire Hills Lift Station

This station will be at its 20-year design life and may need to be replaced.

2010 SANITARY SEWER FUND PROJECT DESCRIPTIONS

Equalization Basin at Willow Lift Station

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

Willow Force Main

This project would extend the discharge of the force main from the corner of Willow Highway and Canal Road to the wastewater treatment plant.

2011 SANITARY SEWER FUND PROJECT DESCRIPTIONS

Equalization Basin at Westland Park Lift Station

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

Delta Mills Sewer

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

2012 SANITARY SEWER FUND PROJECT DESCRIPTIONS

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

Due to rapid growth west of I-96, this station, located in Section 16 of the Township, is reaching capacity and will have to be expanded or have an equalization basin added to accommodate peak flows. \$1,500,000 is requested for this project in 2012.

2013 SANITARY SEWER FUND PROJECT DESCRIPTIONS

Mt. Hope Sewage Pump Station

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

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2008 - 2013

WATER FUND

PROJECT DESCRIPTIONS

INTRODUCTION

The Water Fund is the third separate operational fund of Delta Township. Like the Sanitary Sewer Fund, revenue is derived from customer billings, new customer connection fees, and special assessments to property owners. The Water Fund is used to maintain and improve water distribution mains and water storage facilities, as well as providing money for annual operating expenditures. All projects recommended for funding from 2008 through 2013 will be paid from the Water Fund. A listing of the 2008-2013 Water Fund projects appears in Table 6-1. Descriptions of the projects appear following Table 6-1.

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

**TABLE 6-1
2008 - 2013 CAPITAL IMPROVEMENTS PROGRAM
WATER FUND PROJECT PRIORITIES**

PROJECT	2008	2009	2010	2011	2012	2013
GENERATORS WATER WELLS	50,000	50,000				
ST. JOE HWY WATER MAINS	415,000					
SECTION 1 RIVER CROSSING	450,000					
WATER TREATMENT PLANT	24,000,000					
OLD LANSING ROAD TO CREYTS ROAD WATER MAINS		800,000				
OLD LANSING ROAD WATER MAIN			359,000			
NIXON ROAD WATER MAIN (WILLOW – SAGINAW)			560,000			
WILLOW HWY. WATER MAIN (WEST OF BROADBENT)				560,000		
WELL NO. 10 RIVER CROSSING				800,000		
ELEVATED WATER TOWER W. OF I-96					1,500,000	
NIXON ROAD WATER MAIN (ST. JOE – MT. HOPE)						560,000
MT. HOPE WATER MAIN (NIXON – GUINEA)						560,000
WEBSTER/ DELTA MILLS WATER MAIN						40,000
TOTAL	24,915,000	850,000	919,000	1,360,000	1,500,000	1,160,000

2008 WATER FUND PROJECT DESCRIPTIONS

Generators for Water Wells

The power blackout in August 2003 revealed that the Township could be without potable water during such an incident. This left Township residents in a vulnerable position because the Lansing Board of Water & Light could not pump water to the Township during the blackout, nor could the Township operate its backup water wells. This project will install backup power at the wells to cover water production during an emergency.

St. Joe Highway Water Mains – Jerryson Road to the West

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

Section 1 River Crossing

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

Water Treatment Plant

This project involves the construction of a Township owned and operated water treatment plant and the connection of the Township wells to the plant. The project would be implemented if it is no longer cost effective to purchase treated water from the Board of Water and Light.

2009 WATER FUND PROJECT DESCRIPTIONS

Generators for Water Wells

See project description for 2008.

Old Lansing Road to Creyts Road Water Mains

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

2010 WATER FUND PROJECT DESCRIPTIONS

Old Lansing Road Water Main

This project involves the construction of a water main beginning near Bittersweet Lane and extending south along Old Lansing Road to the existing water main near River Cove.

Nixon Road Water Main (Willow Hwy. to Saginaw Hwy.)

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

2011 WATER FUND PROJECT DESCRIPTIONS

Willow Highway Water Main (Broadbent Road to Nixon Road)

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

Well No. 10 River Crossing

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

2012 WATER FUND PROJECT DESCRIPTIONS

Elevated Water Tower West of I-96

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

2013 WATER FUND PROJECT DESCRIPTIONS

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

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

Mt. Hope Highway Water Main (Nixon Road to Guinea Road)

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

Webster/Delta Mills Water Main

This project would construct a water main from the south side of the Grand River north from Webster Street to Delta River Drive. It will then run east on Delta River Drive to a point half-way between Ingersoll Road and Josette Lane, where it will connect to Well No.10 River Crossing water main.

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DELTA TOWNSHIP

IMPROVEMENT REVOLVING FUND

DELTA TOWNSHIP IMPROVEMENT REVOLVING FUND

Delta Township maintains an account known as the Township Improvement Revolving Fund in which monies are reserved to pay for future capital improvements. According to the Township's 2007 Budget, the anticipated December 31, 2006 balance of the Delta Township Improvement Revolving Fund will be \$964,374. The distribution of money in the fund is estimated to be as follows:

Interest & Facility Reserves

Unallocated Interest	\$ 462,788
Township Hall	\$ 21,000
Police Building	<u>\$ 255,600</u>
Sub-Total	\$ 739,388

Equipment Reserves:

Twp. Hall & Grounds	\$ 20,000
Cemetery	\$ 0
Parks & Recreation (Equip.)	\$ 65,303
Parks & Recreation (Projects)	\$ 10,000
Fire	\$ 2,650
Accounting	\$ 23,900
Building	\$ (2,827)
Clerk	\$ 30,900
Engineering	\$ 22,500
Planning	\$ 15,360
Assessing	\$ 37,200
Other	<u>\$ 0</u>
Sub-Total	\$ 224,986
Est. Grand Total	\$ 964,374