

2025 CAPITAL IMPROVEMENT PLAN
YEARS: 2025 - 2030



DELTA CHARTER TOWNSHIP
PLANNING COMMISSION
August 26, 2024

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Chapter 1

INTRODUCTION TO CAPITAL IMPROVEMENTS PROGRAMMING



INTRODUCTION

Like all municipalities, Delta Township budgets available capital to fund necessary public projects. The Capital Improvements Plan (CIP), allows the Township to inform the public of potential expenditures, prioritize projects, and prepare budgetary funding mechanisms for upcoming years. The plan evaluates and prioritizes projects to ensure money is being spent both wisely and efficiently.

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, maintenance, or replacement of physical assets.

Examples include:

- ✓ New and Updated Public Buildings (Administration, Library, Fire and Sheriff)
- ✓ Park Improvements
- ✓ Pathways
- ✓ Water & Sanitary Sewer Line Maintenance
- ✓ Water & Sewage Treatment Plants

WHAT ARE THE GENERAL CHARACTERISTICS OF CAPITAL IMPROVEMENTS?

- ✓ They are large.
- ✓ They have a value over \$50,000.
- ✓ 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 of the annual operating budget).
- ✓ They usually provide a means for expanded public service.
- ✓ They add substantially to the value of the municipality's fixed assets.

DELTA TOWNSHIP'S CAPITAL IMPROVEMENT PLAN

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:

- ✓ Any acquisition of land for a public purpose.
- ✓ Any construction of a new facility (e.g., a public building, water or sewer line, a playfield, or an addition to, or an extension of, such a facility)
- ✓ 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 \$50,000 or more and the improvement will have a useful life of ten years or more.
- ✓ The purchase of major equipment (e.g., a fire truck), provided that the cost is \$50,000 or more, which has a useful life of five years or more.
- ✓ Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects.
- ✓ Requests for funding projects that do not meet the criteria for inclusion in the capital improvements program are submitted as part of the Township's annual operational budget.

WHAT IS CAPITAL IMPROVEMENT PROGRAMMING?

It is the preparation of a proposed public works project schedule, and 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 by budget year.

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 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 six-year period is most suitable—two or three years is too little time for effective programming (because planning and financing of major facilities typically takes longer). A period of seven years or more may project the program too far into the future to be of practical value as costs typically rise in that amount of time.

WHY DO WE UPDATE THE PROGRAM ANNUALLY?

The CIP is updated annually accommodating for changing economic conditions to the Capital Budget.

The Township requires accurate project costs in the budget for the upcoming fiscal year. The program is again 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 many Comprehensive Plans. The CIP is a tool for implementing the goals, policies, and objectives set forth in those plans.
- ✓ **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 to offer the greatest benefit to the greatest number of Township residents for the money.
- ✓ **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 government 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.

Chapter 2

CAPTIAL IMRPOVEMENT PROGRAMMING PROCESS



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

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

To further the desirable future development of the local unit of government under the master plan, a planning commission, after the adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements.

The capital improvements program shall show those public structures and improvements, in the general order of their priority that in the commission's judgment will be needed or desirable and can be undertaken within the 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, an agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the commission with lists, plans and estimates of time and cost of those public structures and improvements. - Sec. 65

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 meeting.

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 August when the CIP document is submitted to the Township Manager for use in preparing the Township's annual budget. The Township's CIP process is as follows:

May	A memo is sent by Planning staff on behalf of the CIP Committee to all department heads requesting the submission of projects for inclusion in the CIP. Projects are generally required to be submitted within one month of the CIP Committee's request. Standardized project status sheets, and project request forms are utilized. Information generally provided on the project requests forms includes a description of the project, the requested funding level, the years for funding and implementation, and the departmental priority of the project.
July	Staff compiles the information received from the department heads for presentation. The projects are grouped according to their respective funds, i.e., general fund, water fund, sewer fund. The information packet presented to the CIP Committee also contains a list of the previous year's projects which have been funded or deleted and charts summarizing all project requests within their respective funds. CIP Committee meetings are held, at which projects are reviewed, department heads are interviewed, and project priorities are determined.
August	The Planning Department completes the CIP document and transmits it to the Planning Commission for review and approval. Following the hearing, the CIP is delivered in its final form to the Township Board and Township Manager for use in formulating the Township budget.

PREPARATION AND ADOPTION OF 2025 CIP

The preparation of the 2025 Capital Improvements Program followed the process as described above, and it was adopted by the Delta Township Planning Commission following the August 26, 2024.

Chapter 3

WHERE DOES THE MONEY COME FROM
AND WHERE DOES IT GO?



WHERE DO YOUR TAX DOLLARS GO?

Delta Township's portion funds those services which the Township provides its residents. These include police and fire protection as well as administrative services. Funding for paramedic services is provided by a voter approved tax levy which was initiated at 2 mill in 1979 and renewed in 1984. In November of 1988 the voters approved a one mill ten-year tax levy for paramedic services that began in 1989. The one mill paramedic services levy was renewed for another ten years on August 4, 1998, and it was renewed once again for ten years in 2018. Taxes that are paid to Eaton County are used to fund County services such as road and storm drain maintenance and

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

DELTA TOWNSHIP'S 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 public services. Revenues to the Sanitary Sewer Fund and the Water Fund are derived from customer billings, new customer connection fees, and special assessments.

GENERAL FUND REVENUES & EXPENDITURES

The General Fund provides support for nearly all 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.

The latest taxing levels are as follows:

- Operating 4.9287 mills
- Paramedic 0.9896 mills
- Public Safety 1.0 mills
- Substation Bond TBD (last year it was .9591 mills)

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 wastewater 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.

Chapter 4

2025 - 2030

PROJECT RANKINGS



Introduction

This chapter contains CIP General Fund project descriptions, and the priority levels set for those projects slated for funding in 2025 (i.e., the Capital Budget). The priorities have been set by the Capital Improvements Program Committee and approved by the Delta Township Planning Commission.

Ranking Criteria: This year the Committee utilized an updated methodology for 2025-2030 plan which allows self-scoring from Department Heads as part of the presentation to the CIP Committee. The criteria were based from previous year's weighted scoring categories.

The Categories and available points are as follows:

- Director Priority: 3 points, no multiplier
- Master Plans: 5 points, 3x multiplier
- Regulatory Compliance: 3 Points, 3x multiplier
- Timing/Location: 4 points, 2x multiplier
- Quality of Life: 4 points, 2x multiplier
- Infrastructure/Public Safety: 5 points, 3x multiplier
- Impact of Operation Budget: 5 points, no multiplier
- External Funding: 5 points, 3x multiplier

There are 78 points possible, and the final score is determined by finding the percentage of the score against the overall 78 points. (A project scoring 78 points would be 100%, a project scoring 50 points would be 64%).

Director's Priority – This column allows for the Director to add points to a project's score to illustrate how critical the project is for funding. Three points designates the project is Necessary, 1 point if it is Desirable, and 0 Points if it is deferrable.

Master Plans – Master Plans are prepared to provide Delta Township with vetted documentation identifying community goals and ideas. These plans are created holistically with community input, staff direction, and at times outside professional consultants.

- Is the proposed project contained in one or more specific Township Plans?
- Do you feel this project should be considered high priority?
- Has the proposed project been fully developed and defined in enough detail so that the specifics are known?
- Have adequate public discussion and an appropriate level of citizen engagement around the project transpired, and does there appear to be broad community support?
- Was there a formal public hearing to establish support?

Regulatory Compliance – This includes compliance with regulatory mandates such as Environmental Protection Agency (EPA) directives, the Americans with Disabilities Act, and other County, State and Federal laws. This also includes compliance with self-imposed Township ordinances and policies.

- Does the project address a current regulatory mandate?
- Will the project proactively address a foreseeable (within the next 6 years) regulatory mandate?
- Does the project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

Timing/Location – The timing and location of the project is an important piece of a project. If the project is not needed for many years, it would score low in this category. If the project is close in proximity to many other projects and/or if a project is urgent or may need to be completed before another one can be started, it would score high in this category. The score could be based on the answers to the following example questions:

- Is the project necessary in the next 1 – 3 years to meet an objective stated in an official Township Plan
- This project is necessary to be able to begin other projects.
- This project will reduce impact neighborhood disruptions from year to year.
- This is for an existing facility which will extend the facility's usefulness.

Quality of Life / Health & Wellness – Quality of Life / Health & Wellness are characteristics that make Delta a favorable place to live, work, and play.

- Does the proposed project impact the quality of life for Delta residents and visitors?
- Will the project attract new residents, businesses, or visitors to the Township.
- Does the project serve to preserve the integrity of the Township's residential neighborhoods?
- Does the project allow residents and visitors to become more active, either physically or socially?

Infrastructure / Public Safety – This item relates to infrastructure needs for the Township, as well as improving the overall safety of the community. Projects to address employee safety issues and to proactively manage risk would also be included.

- Does the proposed project impact or increase the safety of Delta residents and/or employees?
- Is the infrastructure project necessary to further a goal or objective found in a vetted Township Document?
- Will the project address an existing facility that is outdated or has exceeded its useful life?
- Does the project assist the Township in responding more effectively and efficiently to emergencies throughout the community?

Impact on Operational Budget – Some projects may affect the operating budget for the next few years or for the life of the facility. A new facility will need to be staffed and supplied, therefore having an impact on the operational budget for the life of the facility. Replacing a light with a more energy efficient model may decrease operational costs.

- The project does not require additional personnel to operate.
- The project will not require additional major equipment to be purchased.
- The project reduces staff time and Township resources currently being devoted, and thus has a positive effect on the operational budget.
- The efficiency of the project will reduce expenditures from the general fund.
- The project can generate revenue to offset operation expenses.

External Funding – Capital improvement projects can be funded through sources other than Township funds. Developer funding, grants through various agencies, and donations can all be sources of external funding for a project. The percentage of total cost funded by an outside source will determine the score in this category.

2025 Capital Budget

PROJECT	Cost	<i>Director's Priority Score</i>	<i>Master Plan</i>	<i>Regulatory Compliance</i>	<i>Timing/Location</i>	<i>Life</i>	<i>Infrastructure/Public Safety</i>	<i>Budget Impact</i>	<i>External Funding</i>	<i>Final Score</i>	<i>Percent Score</i>
East-West Pathway & Sharp Park Renovations	1,300,000.00	3	5	2	4	4	5	5	3	69	88%
Hunter's Orchard Park Pathway Paving	475,000.00	3	5	2	4	4	4	4	3	65	83%
Sharp Park Playground	400,000.00	3	5	1	4	4	5	4	3	65	83%
Hawk Meadow Park Pathway Paving	600,000.00	3	5	2	3	4	4	4	3	63	81%
Delta Center Cemetery Improvements	441,363.00	3	4	2	4	4	5	5	1	60	77%
Mall/Ivan/Elmwood Pathway	1,500,000.00	3	5	2	2	4	4	2	3	59	76%
Fire Stations Alerting System	253,263.86	3	3	3	3	4	5	3	1	56	72%
Replace 2008 Spartan/Smeal 75' Aerial Ladder	1,300,000.00	3	3	3	2	2	5	3	1	50	64%
Replace of one of the 2019 Braun Ambulances	335,788.00	3	3	3	2	3	4	2	1	48	62%
Nixon Bike Lanes - Davis Hwy to Mt Hope	210,000.00	1	3	0	2	3	2	2	5	43	55%

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2025 Capital Budget Narratives

East-West Pathway & Sharp Park Renovations

The project will:

- Increase accessibility to all areas and amenities within the park. The proposed pathway paving will connect the East-West Pathway to the restrooms, playground, ball fields, and other amenities in the northern portion of the park. The 10-foot-wide pathway will be ADA accessible.
- Demolish the current 42-year-old shelter and construct a new shelter which can serve up to 2 rentals at a time for all activities. The proposed shelter will be 40' x 60' and accessible from the pathway and located near existing restrooms, playgrounds, softball fields, and sand volleyball courts.
- Establish a universally designed restroom building in the center of the park which will eliminate the need for a porta-john which is currently used. The proposed restroom building will be a 4-unit unisex facility with low-flow toilets, LED lighting, electric hand dryers, motion sensing faucets, a water fountain which will accommodate wheel-chair accessibility, and a trash bin made of recycled content. This building will be located near and paved accessibility to the East-West Pathway, shelter, amphitheater, outdoor exercise gym, and softball fields.
- The grills will exceed ADA requirements and will be rotating pedestal surface mount with paved access. The cooking grates have cool coil handles and can be adjusted to four different levels. Please see the attachment for an example. The two grills will be in the shelter area. Please see the updated site plan for locations.
- The drinking fountain will exceed ADA requirements and will be wheelchair accessible with paved access. The unit will have a split-level design to allow multiple users and cater to a variety of heights and physical capabilities. The mounted buttons will ensure ease of operation. Please see the attachment for an example. The drinking fountain will be located outside of the restroom area. Please see the updated site plan for location.
- The 12 picnic tables will provide more than the 5% of spaces needed for ADA requirements. The tabletops will be between 28 and 32 inches high, provide knee and toe clearance and clear floor space at accessible spots. Each table will be double-sided for ADA accessibility which provides 20% of the seating. The picnic tables will be in the shelter. Please see the updated site plan for locations.
- The benches are made from 100% recycled materials. The concrete slabs will be 36" x 48" and exceed ADA minimum standards. The slabs will allow companion seating and access to trash & recycling receptacles. The benches will be anchored into cement slabs and connected to the pathway. Please see the updated site plan for locations.
- Access pathways will be added to the volleyball court and playground equipment from the proposed pathway.

Hunter's Orchard Park Pathway Paving

Hunter's Orchard Park is a very popular park offering access to pathways, fishing, and nature viewing on the Grand River. Connecting to the East-West Pathway allows non-motorized connection to Delta Mills Park, Sharp Park, Grand Woods Park, the Lansing Mall, and the Delta Townships Library.

The Old River Trail Pathway provides safe and non-motorized access from Webster Road to Delta Mills Park & Hunter's Orchard Park. The pathway makes a full connection to existing sidewalks and our East-West Pathway. Township staff have received negative feedback from residents and park users about not having safe access to all the paths and trails in Hunter's Orchard parks. As the numbers of park visitors continue to grow, all paths will be paved in the park.

Residents and park users, especially those requiring additional assistance, will benefit by having all segments of the pathway accessible. In addition to the improved use of valuable resources, residents will have improved connectivity between outdoor recreational parks and will enjoy recreational activities at Delta Mills Park & leisure opportunities along the Grand River at Hunter's Orchard Park. Staff will be provided with safer access to perform maintenance and clean up in the parks and along the road and riverbanks.

Sharp Park Playground

As stated previously, Sharp Park is one of the busiest parks within Delta Township and the current play structures are 25 years old. As the structures continue to wear down it is impossible to replace any broken parts on the structure because they no longer have parts to repair these older styles of equipment. This project calls for the elimination of a playground area within the park by creating one large play area that is centrally located in the park, and closer to the existing parking lot.

The Sharp Park Master Plan includes the implementation of this project so that future development can provide a variety of amenities that will serve more populations in our community.

The current playgrounds at Sharp Park do not provide paved sidewalk access to the playground areas. Neither of the current playgrounds provide poured in placed rubberized surfacing either. Based on cost, as well as decisions made during the engineering/design phase, different factors will determine which of the 3 possible surfacing options will be implemented.

Hawk Meadow Park Pathway Paving

Residents and park users, especially those requiring additional assistance, will benefit by having the entire pathway accessible. The benefits include improved use of valuable resources and amenities, while also providing safer access for all.

The project will include the paving of a ten (10) foot wide shared use pathway development from the trailhead located near the parking lot and will span the western portion of the trail loop to the existing paved pathway. The existing inter-loops that connect the outer pathways will also be paved which will provide wheelchair accessibility along the entire pathway system. The project will include approximately 5,954 linear feet of paved pathway. Other scope items for the project will include benches, trash & recycling receptacles, which will all be made of 100% recycled materials. The benches will be anchored into cement slabs and connected to the pathway.

Delta Center Cemetery Improvements

VIRIDIS Design Group presented Landscape Architectural services to Delta Charter Township for the development of a Master Plan for Delta Center Cemetery. The project will consist of the following:

Removal work to include:

- * Removal of asphalt paving, concrete walk, curb, and gutter.
- * Removal of storm sewers, steel fence, and timber wall & trees.

Site work to include:

- * Asphalt paving, right of way asphalt paving, and concrete sidewalk
- * Concrete curb & gutter
- * Steel fence, retaining wall, and swing gate
- * Storm sewer, shade trees, and new sign

Mall/Ivan/Elmwood Pathway

This project involves the addition of a 10-foot shared use path from Elmwood Road (Michigan Ave to Ivan Drive). The length is approximately 1.1 miles.

Project slated to be included in FY2023 – 2026 TIP list and receive \$635k in Federal CMAQ funds in FY2025. DNR Grant submitted for funding in 2024. If successful, an additional \$400,000 will assist in the construction of the project. Local match of \$365k + engineering will be required. Possible coordination with Saginaw CIA efforts.

Fire Stations Alerting System

The existing station alerting systems are failing to alert stations and crews of needed fire and/or medical responses. We have had several incidents where the station was called by phone to advise of a call.

The system that is in place now was installed when each building was constructed. Since then, they have been cobbled together to try to make each station work. This problem has multiplied since the change is radio systems from UHF to the state's MPSCS 800MHz system.

Currently, we are using pagers that are plugged into the speaker system. The pager's batteries die with no warning or indication; the pager bases have failed, and the old technology is not working with the new technology.

We have informed the LGRFA of the CIP budget proposal for this project, and that their portion of the system would be approximately \$38,000. This system is CAD generated incident call, meaning that it is not transmitted over the air to an antenna on a building. It is transmitted from CAD directly to the fire stations system with a 0.008 second delay.

Replace 2008 Spartan/Smeal 75' Aerial Ladder w/2,500 gal pumper/tanker

The purchase of a replacement pumper/tanker is vital to water supply in areas of Delta Township that do not have water mains or fire hydrants. The LGRFA is budgeting to replace two existing vehicles (fire pumper and tanker) into one response vehicle.

Maintaining a secondary aerial apparatus, especially one that has reached the end of its useful life, is not fiscally responsible, and does not help our ISO rating.

ISO had documented that Delta Fire did not have adequate water resources in areas of the township and rated those areas as a 5.

Since delivery times on these vehicles is approaching 3 years, ordering in 2025 shows a delivery of 2028 (the 2008 Spartan/Smeal will be 20 years old).

Replace one of the 2019 Braun Ambulances (A2135 or A3035). \$335,788

Ambulance replacements are a normal part of vehicle rotations. We typically get 5-7 years of service out of an ambulance, depending on an inherent vehicle issues. In addition, we are seeing a 3-year wait for ambulances ordered. We will have three older ambulances ready to sell or trade-in in 2024/2025.

Nixon Bike Lanes - Davis Hwy to Mt Hope

As part of the GM Ultium Battery Plant, the Eaton County Road Commission received \$18mil for necessary road improvements from the State. Nixon Road from Davis Hwy to Mt Hope Hwy is an unpaved road that is required to be paved to support the truck routes to the Battery Plant.

Since this is a complete road reconstruction it was recommended by the Township to the Road Commission to incorporate widened shoulders to accommodate bike lanes on both sides of the road. The cost to go from a 4-ft standard shoulder to a 5-ft shoulder/bike lane should be negligible to the project. Continued discussions with the Road Commission are necessary as design commences and cost estimates are obtained.

Construction of Nixon Road is planned for FY2025.

2025 – 2030 Capital Program*

Department	Project Year	Project Name	Projected Cost
Fire	2026	2026 Replacement of one of the 2019 Braun Ambulances (A2135 or A3035).	\$350,000
Parks	2026	DELTA MILLS PARK PARKING LOT PAVING	\$175,000
Parks	2026	Grand Woods Park Parking Lot Paving	\$250,000
Parks	2029	Community Center Rehabilitation	\$1,572,844
Eng	2026	Delta Mills to Hawk Meadow Park Pathway	\$2,150,000

**Capital Program supporting Documentation be found in the appendix.*

Chapter 5

2025-2030

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 2025 reflect the current demands for service. Projects in future years reflect the Utility Director's best guesses as to where the demand for service will be. The Board should be prepared to implement projects that, although not in the current year, may become necessary to implement due to an immediate increase in development in a particular area.

A listing of the 2025 – 2030 Water Fund projects appear in Table 5-1. Descriptions of the 2025 projects proceed the list, while the others are included in the appendix.

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.

Sanitary Sewer Fund Project Priorities
Estimated Capital Requirements

Item	2025	2026	2027	2028	2029	2030	Future
Sanitary Manhole Lining & Sewer Main Line Repair	75,000	75,000	75,000	75,000	75,000		
Willow Lift Station upgrade							
Sanitary Sewer System Modeling	50,000	50,000	50,000	50,000	50,000		
Submersible Sewer Pumps	80,000	80,000	80,000	80,000	80,000		
Cleaning and Maintenance of Carrier Creek sanitary sewer	TBA	TBA	TBA	TBA	TBA		
Water Resource Recovery Facility Expansion Plant	SRF	SRF	SRF	SRF	SRF		
Design & build sewer infrastructure to support the new Ultium 3 battery manufacturing plant at GM site – Phase I & Phase II	LEAP Funding \$33,000,000						
Replace Bobcat skid steer							
Inspection of 15" or larger diameter cement or concrete sanitary sewer interceptors	150,000	150,000	150,000	150,000	150,000		
Fleet Vehicles	65,000	65,000	65,000	65,000	65,000		
Equalization basin pump suction/discharge piping replacement	50,000						

Willow Lift Station Duplicate Force Main	10,000,000						
Pepper Ridge Lift Station Force Main	2,000,000						
SCADA Upgrades	100,000						
Saginaw Sewer (Nixon to Oneida Township)							200,000
Willow Parallel Force Main							300,000
Delta Mills Sewers							1,500,000
Section 9 Sewage Pump Station							1,500,000
Equalization Basin @ Westland Lift Station							500,000
Section 1 Sewage Pump Station							500,000
Equalization Basin @ Delta Market lift station							1,500,000
St. Joe Highway Sewer - West							1,700,000
St. Joe Highway Sewer – East							1,600,000
Equalization Basin @ Willow Lift Station							3,000,000
Mt Hope Sewage Pump Station							1,700,000
Nixon Road Sewer							1,700,000
Willow Lift Station Major Upgrade							9,000,000-11,000,000
Willow Lift Station Force Main							9,000,000-11,000,000
Tammany Lift Station							500,000
Saratoga Lift Station Force Main							120/foot
River Ridge Lift Station							TBA
Cambridge Lift Station							TBA

2025 Sanitary Sewer Fund Project Descriptions

Finish Sewer Infrastructure to Serve Ultium Battery Facility

To serve the Ultium 3 battery facility there will be needed system improvements to meet the sewer demands. This work will be completed in year 2023 and 2024 in two phases. Coordinated funding will be arranged for this project.

Phase II work to current GM lift station to assure resiliency of system to serve both GM and Ultium facilities.

- Update electrical, controls, generator, pumps, piping to GM lift station
- Build equalization basin to serve site

Water Resource Recovery Facility Expansion (On-Going) Phase I

The treatment plant has exceeded its life expectancy and needs to be re-constructed with increased capacity to accommodate future growth. This is a major project that is envisioned as a phased project starting with securing funding to start design to build engineering and working into construction phased over the next five to seven years.

Water Resource Recovery Facility (WRRF) phase II construction

Start WRRF phase II construction. This will include Tertiary and UV disinfection for process flows and sludge management processes. This phase will also include the demolition of the phase I and II structures. The bidding and construction of WRRF phase II to start years 2025-2027.

Willow Lift Station Upgrade – Development Driven

With the growth of the Township, the Willow Lift Station is nearing capacity and needs a major upgrade in the future. This project will start with design and engineering in preparation for the needed upgrade to meet 20-year needs with expandability for build-out. This construction will be necessary before flows exceed capacity from short-term improvement.

WRRF equalization basin (EQ) pump suction/discharge piping replacement

The current EQ piping is 40 years old and has surpassed its life expectancy and has failed. This piping is fabricated out of steel pipe. The specifications of the current piping cannot be located from the manufacturer and will need to be fabricated by a specialty fabrication and design shop.

Sanitary Sewer System Modeling

A Phased approach to Modeling our sanitary sewer system.

Sections of our collection system to be modeled to give and understand system capacities and valuable inflow and infiltration (I&I) information allowing us to make localized repairs to our collection system of peaking factors above 5.

Willow Lift Station Parallel Force Main

From the 2018 Willow lift station service area study it was determined that a second parallel force main would be required once the service area continues to build out to provide sanitary sewer system and station capacity. This second or parallel force main will also give this service area critical asset resiliency and risk management. This will be built in 2025.

Submersible Sewage Pumps

Submersible pumps located in sewage pump applications such as, lift stations need to be replaced periodically to prevent failure due to their corrosive environment and constant contact with sewage.

Sanitary Manhole Lining and Sewer Main Line Repair

Concrete manholes suffer from hydrogen sulfide damage corroding away concrete that eventually will impact their structural integrity. If caught in time they can be lined to prevent any further hydrogen sulfide damage and extending their life span and prevent their replacement several decades.

Performing sanitary mainline CCTV inspections, we will find broken or failing sewer main that will need repair.

Inspection of 15" and Larger Sanitary Sewer Interceptor Lines

Sanitary sewer interceptors are integral and critical infrastructure that move large volumes of sewage on a daily basis. These sewers need to be inspected using Multi-sensory technology to accurately determine the operating condition and structure integrity to determine a comprehensive maintenance schedule. Multi-sensory assessment will give wall thickness of pipe wall, sediment deposit in pipe, and a visual to show inflow and infiltration defects.

Fleet Vehicles

The Utility Department keeps fleet vehicles in service for 10-14 years. Fleet vehicles range from vans, light duty pickup trucks with various box configurations to heavy duty 4 x 4 trucks set up for plowing snow. These vehicles are replaced on rotation and usually one to two trucks annually.

Pepper Ridge Force Main and Station Upgrade

The Pepper Ridge lift station currently shares a force main with Delta Market Drive lift station limiting the development growth of both service areas. As either of these two lift station service areas develop will require the Pepper Ridge lift station to separate from the shared force main and extend across the I-96 corridor freeing up capacity to both lift station. The station pumps and controls to be updated to match new development demands.

SCADA Upgrades

The current SCADA system programmable logic controllers (PLC) and radio networking is becoming obsolete and needs to be updated to current technology and security protocol. This will piggyback to the same network logic as the WRRF Phase I capital improvements to ensure compatibility and operation between systems.

Chapter 6

2025 - 2030

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 2025 through 2030 will be paid for by the Water Fund.

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.

A listing of the 2025 – 2030 Water Fund projects appear in Table 6-1. Descriptions of the 2025 are proceed while the others are included in the appendix.

**Water Fund Project Priorities
Estimated Capital Requirements**

Item	2025	2026	2027	2028	2029	2030	Future
Design & build water infrastructure to support the new Ultium 3 battery manufacturing plant at GM site – Phase I & Phase II	Coordinated funding						
Replace Old Water Mains	200,000	200,000	200,000	200,000			
Water Main Replacement – Saginaw Hwy. Crossings							
Design and Engineering of Saginaw Hwy water main replacement along Saginaw – East							
Fleet Vehicles	65,000	65,000	65,000	65,000	65,000	65,000	
SCADA Upgrades	400,000	400,000	400,000				
Willow Hwy Water Main (Broadbent to Nixon)							550,000
St Joe Highway Water Main (Jerryson to the west)							415,000
Old Lansing Road to Creyts Water Main							800,000
Purchase 5 Yard Dump Truck							70,000
Section 1 River Crossing							450,000
Well No. 10 River Crossing							800,000

Nixon Road Water Main (Willow-Saginaw)							560,000
Elevated Tower (West of I-96)							1,500,000
Nixon Road Water Main (St Joe to Mt Hope)							560,000
Mt Hope Water Main (Nixon to Guinea)							560,000
Connections at River & RR track within Lansing							TBA
Water Main Replacement along Saginaw Highway							1,950,000
I-96 and Mt. Hope Water Main Crossing							400,000
Distribution Grid Tie in connection							90,000
Cleaning and painting elevated water towers							105,000
Replace Hunter Lift							50,000

2025 Water Fund Project Descriptions:

Pump and VFD Creyts Road Booster Station

Water booster pump #1 Volute casing has failed and needs to be replaced. To enhance the firm capacity and future capabilities of this station this failed pump #1 is to be replaced with a bigger capacity pump with a VFD. This will, in addition to increasing firm capacity, give us a higher level of redundancy and resiliency.

Build Water Infrastructure to Serve Ultium Battery Facility

To serve Ultium 3 battery facility there will be needed system improvements to meet demands of 1.5 to 1.7 MGD. This work will be completed in year 2023 and 2024 in two phases. Coordinated funding will be arranged for this project.

Phase II work to Tower valving and GM Booster station to assure resiliency of system to serve both GM and Ultium facilities.

- Valving and pipe connectivity at Millet tower
- Millet tower electrical, generator, controls work
- Piping, valving, electrical, controls, generator updates to GM Booster station

Water Main Replacement along St. Joe Highway

The water main along the Eastern St. Joe Hwy is failing due to age and needs to be replaced. This is where the Utility Department is having significant water main breaks. This line should be up sized to a 12" line.

Decommissioning of Well Houses – 4 Times Per Year Until Complete

EGLE granted approval of no longer requiring Delta Township to maintain our well field for back up water supply to our distribution system. Wells have been decommissioned and capped, the well building structures are to be demolished.

Replace Old Water Mains

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

Fleet Vehicles

The Utility Department keeps fleet vehicles in service for 10-14 years. Fleet vehicles range from vans, light duty pickup trucks with various box configurations to heavy duty 4 x 4 trucks set up for plowing snow. These vehicles are replaced on rotation and usually one to two trucks annually.

SCADA Upgrades

The current SCADA system programmable logic controllers (PLC) and radio networking is becoming obsolete and needs to be updated to current technology and security protocol. This will piggyback to the same network logic as the WRRF Phase I capital improvements to ensure compatibility and operation between systems.

Chapter 7

DELTA TOWNSHIP

CAPITAL PROJECTS FUND



Delta Township Capital Projects Fund

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

According to the Township's 2024 Budget, the estimated December 31, 2024, balance of the Delta Capital Projects Fund will be \$3,338,563.

The distribution of money within the fund is estimated to be as follows:

Interest & Facility Reserves

Unallocated Interest	\$ 954,425
Building Improvements	\$ 167,500
Building Replacement	\$ 1,250,000

Equipment Reserves:

Assessing	\$ 43,200
Clerk (Equipment)	\$ 300,000
Accounting	\$ 23,900
Township H & G (Equip.)	\$ 16,000
Fire	\$ 268,615
Building	\$ 79,006
Planning	\$ 15,360
Engineering (Veh. & Equip.)	\$ 42,500
Parks & Recreation (Equip.)	\$ 178,057

Estimated Balance: \$3,338,563

APPENDIX

2025-2030 CIP

PROJECT REQUEST SHEETS

Project No: ____ of ____

CIP PROJECT STATUS SHEET

DEPARTMENT: FIRE	DATE: 2024.06.20
------------------	------------------

1. Please list the status of the 2024 CIP projects that were submitted for funding last year.

[illegible]

2. *Withdrawal:* List the projects which you submitted for last year's CIP, were not funded, and you are withdrawing for the upcoming CIP. Please state the reasons for withdrawing the project.

3. Please list those projects which you are submitting to the CIP Committee for the first time for 2022-2027.

1. Replace 2008 Spartan/Smeal 75' Aerial Ladder - \$1.3m est.
2. Replace of one of the 2019 Braun Ambulances (A2135 or A3035). \$335,788.
3. US Digital Station Alerting System (3) CAD direct technology. \$253,263.86

PERSON COMPLETING STATUS SHEET: GINEBAUGH	TITLE: FIRE CHIEF
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CIP PROJECT REQUEST SHEET

Department: Fire Department

Years: 2025 – 2030

Project # 1 of 3

Project Title: Replace 2008 Spartan/Smeal 75' Aerial Ladder w/2,500 gal pumper/tanker

General Location: Fire Station 3, Snow Rd.

Project Type: Replacement

Estimated Life of Asset: 20 years

Proposed Initial Cost: \$1.3 million

Proposed 6-Year Cost: \$25,000

Proposed Lifetime Cost: \$150,000

PROPOSED FINANCING:

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	2025	2026	2027	2028	2029	2030
General Fund	1.3 M					
Sewer Fund						
Water Fund						
G.O. Bonds						
Revenue Bonds						
Special Assessment						
Federal Aid						
State Aid						
T.I.R.F.						
Other (Specify)						

Scoring Matrix Questions

Project Title: Replace 2008 Spartan/Smeal 75' Aerial Ladder w/2,500 gal pumper/tanker

Planning

Was the project recommended in an adopted Township Plan (Please list)?

Vehicle Replacement - current vehicle has damage and being temporarily repaired

Describe the level of Citizen Engagement done to determine this project's need/desire:

None

Timing/Location

Explain why you believe the project is necessary?

We have received a replacement 100' aerial platform, and there is no need for a second aerial. The 2008 Spartan/Smeal ladder has an outrigger failure and is being repaired, but there is no guarantee on the lifespan of the repair. Can be sold 'as-is'. There is an 

Regulatory Compliance

Is the project a result of federal, state, or local regulations:

ISO

Infrastructure and Public Safety

Does this project improve public or Township Employee safety?

Yes. We have had incidents where we did not have a water supply and had to wait for 

Quality of Life

How does the project impact the Quality of Life in Delta Township?

Increases necessary fire resources to fire scenes promptly with adequate carried water in areas without fire hydrants.

Project Narrative:

The purchase of a replacement pumper/tanker is vital to water supply in areas of Delta Township that do not have water mains or fire hydrants. The LGRFA is budgeting to replace two existing vehicles (fire pumper and tanker) into one response vehicle.

Maintaining a secondary aerial apparatus, especially one that has reached the end of its useful life, is not fiscally responsible, and does not help our ISO rating.

ISO had documented that Delta Fire did not have adequate water resources in areas of the township and rated those areas as a 5.

Since delivery times on these vehicles is approaching 3 years, ordering in 2025 shows a delivery of 2028 (the 2008 Spartan/Smeal will be 20 years old).

Scoring Matrix

Department Director Assessment

- 3 points – Project is Necessary
- 1 Point – Project is Desirable
- 0 Points – Project is Deferrable

3 Score

Note: One point for each box clicked

Master Planning

- ☒ Is the proposed project contained in one or more specific Master Plan?
- ☒ Do you feel this project should be considered high priority?
- ☒ Has the proposed project been fully developed and defined in enough detail so that the specifics are known?
- ☐ Have adequate public discussion and an appropriate level of citizen engagement around the project transpired, and does there appear to be broad community support?
- ☐ Was there a formal public hearing to establish support?

3 Score

Regulatory Compliance

- ☒ Does the project address a current regulatory mandate?
- ☒ Will the project proactively address a foreseeable (within the next 6 years) regulatory mandate?
- ☒ Does the project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

3 Score

Timing/Location

- ☒ Is the project necessary in the next 1 – 3 years to meet an objective stated in an official Township Plan?
- ☒ This project is necessary to be able to begin other projects.
- ☐ This project will reduce impact neighborhood disruptions from year to year.
- ☐ This is for an existing facility which will extend the facility's usefulness.

2 Score

Replace 2008 Spartan/Smeal 75' Aerial Ladder w/

Project # 1 of 3

Quality of Life / Health & Wellness

- ☒ Does the proposed project impact the quality of life for Delta residents and visitors?
- ☐ Will the project attract new residents, businesses, or visitors to the Township?
- ☒ Does the project serve to preserve the integrity of the Township's residential neighborhoods?
- ☐ Does the project allow residents and visitors to become more active, either physically or socially?

2 Score**Infrastructure / Public Safety**

- ☒ Does the proposed project impact or increase the safety of Delta residents and/or employees?
- ☒ Is the infrastructure project necessary to further a goal or objective found in a vetted Township Document?
- ☒ Will the project address an existing facility that is outdated or has exceeded its useful life?
- ☒ Does the project assist the Township respond more effectively and efficiently to emergencies throughout the community?
- ☒ Does the project improve service to support/promote new or existing development?

5 Score**Impact on Operational Budget**

- ☒ The project does not require additional personnel to operate.
- ☐ The project will not require additional major equipment to be purchased.
- ☒ The project reduces staff time and Township resources currently being devoted, and thus has a positive effect on the operational budget,
- ☒ The efficiency of the project will expenditures from the general fund?
- ☐ The project can generate revenue to offset operating expenses.

3 Score**External Funding** *Note: This refers to percent of outside funding on total project*

1	2	3	4	5
0% - 20% External Funding	21% - 40 % External Finding	41% - 60% External Funding	61% - 80% External Funding	81%-100% External Funding

1 Score

CIP PROJECT REQUEST SHEET

Department: Fire Department

Years: 2025 – 2030

Project # 2 of 3

Project Title: 2. Replace of one of the 2019 Braun Ambulances (A2135 or A3035). \$335,788

General Location: Fire Station 1 or 3

Project Type: Replacement

Estimated Life of Asset: 5 - 7 years

Proposed Initial Cost: \$335,788

Proposed 6-Year Cost:

Proposed Lifetime Cost:

PROPOSED FINANCING:

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	2025	2026	2027	2028	2029	2030
General Fund	335,788					
Sewer Fund						
Water Fund						
G.O. Bonds						
Revenue Bonds						
Special Assessment						
Federal Aid						
State Aid						
T.I.R.F.						
Other (Specify)						

Scoring Matrix Questions

Project Title: 2. Replace of one of the 2019 Braun Ambulances (A2135 or A3035). \$335,788 

Planning

Was the project recommended in an adopted Township Plan (Please list)?

Vehicle Replacement

Describe the level of Citizen Engagement done to determine this project's need/desire:

None

Timing/Location

Explain why you believe the project is necessary?

Current and future call volume, miles driven, number of unpaved rough roads. The current 2019 ambulances have already had major repairs, including transmissions.

Regulatory Compliance

Is the project a result of federal, state, or local regulations:

Advance Life Support Transport guidance.

Infrastructure and Public Safety

Does this project improve public or Township Employee safety?

Yes - advance life support transport to local and regional medical facilities (including 

Quality of Life

How does the project impact the Quality of Life in Delta Township?

Project has a direct impact on the emergent quality of life during a medical crisis.

Project Narrative:

Ambulance replacements are a normal part of vehicle rotations. We typically get 5-7 years of service out of an ambulance, depending on an inherent vehicle issues.

In addition, we are seeing a 3-year wait for ambulances ordered.

We will have three older ambulance ready to sell or trade-in in 2024/2025.

Scoring Matrix

Department Director Assessment

- 3 points – Project is Necessary
- 1 Point – Project is Desirable
- 0 Points – Project is Deferrable

3 Score

Note: One point for each box clicked

Master Planning

- ☒ Is the proposed project contained in one or more specific Master Plan?
- ☒ Do you feel this project should be considered high priority?
- ☒ Has the proposed project been fully developed and defined in enough detail so that the specifics are known?
- ☐ Have adequate public discussion and an appropriate level of citizen engagement around the project transpired, and does there appear to be broad community support?
- ☐ Was there a formal public hearing to establish support?

3 Score

Regulatory Compliance

- ☒ Does the project address a current regulatory mandate?
- ☒ Will the project proactively address a foreseeable (within the next 6 years) regulatory mandate?
- ☒ Does the project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

3 Score

Timing/Location

- ☒ Is the project necessary in the next 1 – 3 years to meet an objective stated in an official Township Plan?
- ☒ This project is necessary to be able to begin other projects.
- ☐ This project will reduce impact neighborhood disruptions from year to year.
- ☐ This is for an existing facility which will extend the facility's usefulness.

2 Score

2. Replace of one of the 2019 Braun Ambulances.

Project # 2 of 3

Quality of Life / Health & Wellness

- ☒ Does the proposed project impact the quality of life for Delta residents and visitors?
- ☒ Will the project attract new residents, businesses, or visitors to the Township?
- ☒ Does the project serve to preserve the integrity of the Township's residential neighborhoods?
- ☐ Does the project allow residents and visitors to become more active, either physically or socially?

3 Score**Infrastructure / Public Safety**

- ☒ Does the proposed project impact or increase the safety of Delta residents and/or employees?
- ☐ Is the infrastructure project necessary to further a goal or objective found in a vetted Township Document?
- ☒ Will the project address an existing facility that is outdated or has exceeded its useful life?
- ☒ Does the project assist the Township respond more effectively and efficiently to emergencies throughout the community?
- ☒ Does the project improve service to support/promote new or existing development?

4 Score**Impact on Operational Budget**

- ☒ The project does not require additional personnel to operate.
- ☐ The project will not require additional major equipment to be purchased.
- ☐ The project reduces staff time and Township resources currently being devoted, and thus has a positive effect on the operational budget,
- ☐ The efficiency of the project will expenditures from the general fund?
- ☒ The project can generate revenue to offset operating expenses.

2 Score**External Funding** Note: This refers to percent of outside funding on total project

1	2	3	4	5
0% - 20% External Funding	21% - 40 % External Finding	41% - 60% External Funding	61% - 80% External Funding	81%-100% External Funding

1 Score

CIP PROJECT REQUEST SHEET

Department: Fire Department

Years: 2025 – 2030

Project # 3 of 3

Project Title: Fire Stations Alerting System

General Location: All Delta Township and LGRFA Fire Stations

Project Type: New Equipment

Estimated Life of Asset: 10+ years

Proposed Initial Cost: \$253,263.86

Proposed 6-Year Cost:

Proposed Lifetime Cost:

PROPOSED FINANCING:

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	2025	2026	2027	2028	2029	2030
General Fund	\$253,263.86					
Sewer Fund						
Water Fund						
G.O. Bonds						
Revenue Bonds						
Special Assessment						
Federal Aid						
State Aid						
T.I.R.F.						
Other (Specify)						

Scoring Matrix Questions

Project Title: Fire Stations Alerting System

Planning

Was the project recommended in an adopted Township Plan (Please list)?

No

Describe the level of Citizen Engagement done to determine this project's need/desire:

None

Timing/Location

Explain why you believe the project is necessary?

The current alerting systems were installed in the buildings when they were build. UHF system does not work will with new 800MHz system.

Regulatory Compliance

Is the project a result of federal, state, or local regulations:

NFPA, ISO

Infrastructure and Public Safety

Does this project improve public or Township Employee safety?

Yes

Quality of Life

How does the project impact the Quality of Life in Delta Township?

Old system has been not alerting stations/crews of a call. This causes unnecessary delays in emergent responses.

Project Narrative:

The existing station alerting systems are failing to alert stations and crews of needed fire and/or medical responses. We have had several incidents where the station was called by phone to advise of a call.

The system that is in place now was installed when each building was constructed. Since then, they have been cobbled together to try to make each station work. This problem has multiplied since the change is radio systems from UHF, to the state's MPSCS 800MHz system.

Currently, we are using pager that are plugged into the speaker system. The pager's batteries die with no warning or indication; the pager bases have failed, and the old technology is not working with the new technology.

We have informed the LGRFA of the CIP budget proposal for this project, and that their portion of the system would be approximately \$38,000.

This system is CAD generated incident call, meaning that it is not transmitted over the air to an antennae on a building. It is transmitted from CAD directly to the fire stations system with a 0.008 second delay.

Additionally, The City of Grand Rapids Fire Department, the City of Wyoming Fire Department, and the Kent County Communication Division, have installed this system do have direct CAD interface with dispatched calls for service.

Delta Township's IT Director has looked at this system and like what this will do for the township.

Of the three systems we have investigated, this vendor is the only one rated by ISO.

This system will be instrumental in aiding our ISO rating change from a 3 to a 2 in hydrant areas (possibly a 5 to a 4 in non-hydrant areas).

Note: AFG grants do not cover station alerting.

Scoring Matrix

Department Director Assessment

- 3 points – Project is Necessary
- 1 Point – Project is Desirable
- 0 Points – Project is Deferrable

3 Score

Note: One point for each box clicked

Master Planning

- ☒ Is the proposed project contained in one or more specific Master Plan?
- ☒ Do you feel this project should be considered high priority?
- ☒ Has the proposed project been fully developed and defined in enough detail so that the specifics are known?
- ☐ Have adequate public discussion and an appropriate level of citizen engagement around the project transpired, and does there appear to be broad community support?
- ☐ Was there a formal public hearing to establish support?

3 Score

Regulatory Compliance

- ☒ Does the project address a current regulatory mandate?
- ☒ Will the project proactively address a foreseeable (within the next 6 years) regulatory mandate?
- ☒ Does the project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

3 Score

Timing/Location

- ☒ Is the project necessary in the next 1 – 3 years to meet an objective stated in an official Township Plan?
- ☒ This project is necessary to be able to begin other projects.
- ☒ This project will reduce impact neighborhood disruptions from year to year.
- ☐ This is for an existing facility which will extend the facility's usefulness.

3 Score

Fire Stations Alerting System

Project # 3 of 3

Quality of Life / Health & Wellness

- ☐ Does the proposed project impact the quality of life for Delta residents and visitors?
- ☐ Will the project attract new residents, businesses, or visitors to the Township?
- ☒ Does the project serve to preserve the integrity of the Township's residential neighborhoods?
- ☐ Does the project allow residents and visitors to become more active, either physically or socially?

1 Score**Infrastructure / Public Safety**

- ☒ Does the proposed project impact or increase the safety of Delta residents and/or employees?
- ☐ Is the infrastructure project necessary to further a goal or objective found in a vetted Township Document?
- ☒ Will the project address an existing facility that is outdated or has exceeded its useful life?
- ☒ Does the project assist the Township respond more effectively and efficiently to emergencies throughout the community?
- ☒ Does the project improve service to support/promote new or existing development?

4 Score**Impact on Operational Budget**

- ☒ The project does not require additional personnel to operate.
- ☒ The project will not require additional major equipment to be purchased.
- ☒ The project reduces staff time and Township resources currently being devoted, and thus has a positive effect on the operational budget,
- ☐ The efficiency of the project will expenditures from the general fund?
- ☐ The project can generate revenue to offset operating expenses.

3 Score**External Funding** *Note: This refers to percent of outside funding on total project*

1	2	3	4	5
0% - 20% External Funding	21% – 40 % External Finding	41% - 60% External Funding	61% - 80% External Funding	81%-100% External Funding

1 Score

CIP PROJECT STATUS SHEET

DEPARTMENT: **Parks, Recreation & Cemeteries**DATE: **June 5, 2024**

1. Please list the status of those 2024 CIP projects that were submitted for funding last year.

PROJECT	FUNDING LEVEL & PROJECT STATUS
Community Center Rehabilitation	\$1,572,844 – Building study in 2019 – Not funded
Delta Mills Parking Lot Pavement	\$150,000 – Deferred
Grand Woods Parking Lot Paving	\$250,000 – Deferred
Hawk Meadow Park Pathway Paving	\$600,000 – \$300,000 grant funded - deferred
Hunters Orchard Park Pathway Paving	\$450,000 – \$225,000 grant funded - deferred
Sharp Park Renovations – East-West Pathway	\$1,300,000 grant funded - deferred
Vehicle & Equipment Reserve Allocation	\$1,350,000 – Annual allotment received

2. *Withdrawal:* List the projects which you submitted for last year's CIP, were not funded, and you are withdrawing for the upcoming CIP. Please state the reasons for withdrawing the project.

N/A

3. Please list those projects which you are submitting to the CIP Committee for the first time for 2025-2030.

Sharp Park Playground

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

CIP PROJECT REQUEST SHEET

Department: Parks

Years: 2025 – 2030

Project # 4 of 8

Project Title: Hawk Meadow Park Pathway Paving

General Location: Hawk Meadow Park

Project Type: New Construction

Estimated Life of Asset: 20 years

Proposed Initial Cost: 600,000

Proposed 6-Year Cost: 600,000

Proposed Lifetime Cost:

PROPOSED FINANCING:

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	2025	2026	2027	2028	2029	2030
General Fund	300,000					
Sewer Fund						
Water Fund						
G.O. Bonds						
Revenue Bonds						
Special Assessment						
Federal Aid	300,000					
State Aid						
T.I.R.F.						
Other (Specify)						
	600,000					

Scoring Matrix Questions

Project Title: Hawk Meadow Park Pathway Paving

Planning

Was the project recommended in an adopted Township Plan (Please list)?

Parks Master Plan

Describe the level of Citizen Engagement done to determine this project's need/desire:

Surveys & Public Meetings

Timing/Location

Explain why you believe the project is necessary?

The final unpaved trial loop will be fully accessible.

Regulatory Compliance

Is the project a result of federal, state, or local regulations:

No

Infrastructure and Public Safety

Does this project improve public or Township Employee safety?

Yes

Quality of Life

How does the project impact the Quality of Life in Delta Township?

All of the park's pathways will be paved and accessible. The addition of the Webster Bridge Pathway, connecting Delta Mills Park to Hawk Meadow Park, will also improve the quality of life in Delta Township.

Project Narrative:

Residents and park users, especially those requiring additional assistance, will benefit by having the entire pathway accessible. The benefits include improved use of valuable resources and amenities, while also providing safer access for all.

The project will include the paving of a ten (10) foot wide shared use pathway development from the trailhead located near the parking lot and will span the western portion of the trail loop to the existing paved pathway. The existing inter-loops that connect the outer pathways will also be paved which will provide wheelchair accessibility along the entire pathway system. The project will include approximately 5,954 linear feet of paved pathway. Other scope items for the project will include benches, trash & recycling receptacles, which will all be made of 100% recycled materials. The benches will be anchored into cement slabs and connected to the pathway.

Scoring Matrix

Department Director Assessment

- 3 points – Project is Necessary
- 1 Point – Project is Desirable
- 0 Points – Project is Deferrable

3 Score

Note: One point for each box clicked

Master Planning

- ☒ Is the proposed project contained in one or more specific Master Plan?
- ☒ Do you feel this project should be considered high priority?
- ☒ Has the proposed project been fully developed and defined in enough detail so that the specifics are known?
- ☒ Have adequate public discussion and an appropriate level of citizen engagement around the project transpired, and does there appear to be broad community support?
- ☒ Was there a formal public hearing to establish support?

5 Score

Regulatory Compliance

- ☐ Does the project address a current regulatory mandate?
- ☐ Will the project proactively address a foreseeable (within the next 6 years) regulatory mandate?
- ☐ Does the project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

0 Score

Timing/Location

- ☒ Is the project necessary in the next 1 – 3 years to meet an objective stated in an official Township Plan?
- ☒ This project is necessary to be able to begin other projects.
- ☐ This project will reduce impact neighborhood disruptions from year to year.
- ☒ This is for an existing facility which will extend the facility's usefulness.

3 Score

Quality of Life / Health & Wellness

- ☒ Does the proposed project impact the quality of life for Delta residents and visitors?
- ☒ Will the project attract new residents, businesses, or visitors to the Township?
- ☒ Does the project serve to preserve the integrity of the Township's residential neighborhoods?
- ☒ Does the project allow residents and visitors to become more active, either physically or socially?

4 Score

Infrastructure / Public Safety

- ☒ Does the proposed project impact or increase the safety of Delta residents and/or employees?
- ☒ Is the infrastructure project necessary to further a goal or objective found in a vetted Township Document?
- ☒ Will the project address an existing facility that is outdated or has exceeded its useful life?
- ☐ Does the project assist the Township respond more effectively and efficiently to emergencies throughout the community?
- ☒ Does the project improve service to support/promote new or existing development?

4 Score

Impact on Operational Budget

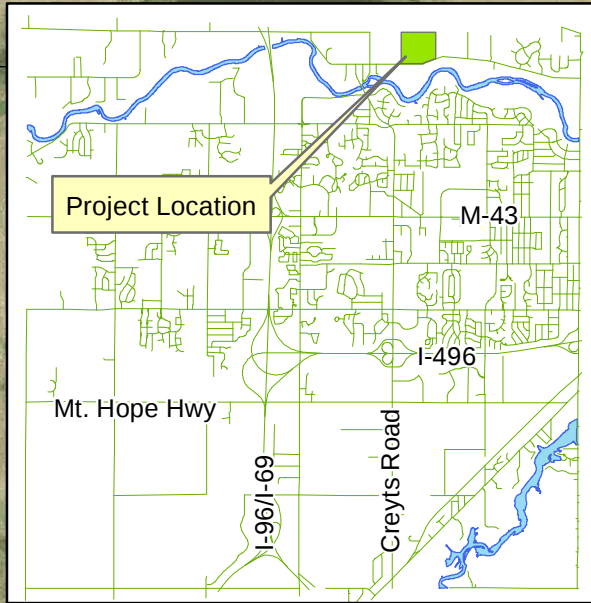
- ☒ The project does not require additional personnel to operate.
- ☒ The project will not require additional major equipment to be purchased.
- ☒ The project reduces staff time and Township resources currently being devoted, and thus has a positive effect on the operational budget,
- ☒ The efficiency of the project will expenditures from the general fund?
- ☐ The project can generate revenue to offset operating expenses.

4 Score

External Funding *Note: This refers to percent of outside funding on total project*

1	2	3	4	5
0% - 20% External Funding	21% – 40 % External Finding	41% - 60% External Funding	61% - 80% External Funding	81%-100% External Funding

3 Score



PROPOSED 5,954 L.F. OF 10 FOOT WIDE, ASPHALT PAVED SHARED USE PATHWAY

PARK BENCH AND TRASH AND RECYCLING RECEPTACLE (TYPICAL OF 2 LOCATIONS)

EXISTING 2,024 L.F. OF 10 FOOT WIDE, ASPHALT PAVED SHARED USE PATHWAY

EXISTING GRAVEL PATHWAY

FUTURE CONNECTION TO SHARED USE PATHWAY TO OLD RIVER TRAIL/WEBSTER RD.

DELTA RIVER DRIVE

TOWNSHIP TRAILS

Surface Material

Proposed Paving

Paved



1 in = 200 ft

DELTA CHARTER TOWNSHIP

7710 W. SAGINAW HIGHWAY

LANSING, MI 48917

517.323.8555



LW 19-0019

HAWK MEADOWS PATHWAY DEVELOPMENT PLAN

Date: 03/06/2019

CIP PROJECT REQUEST SHEET

Department: Parks

Years: 2025 – 2030

Project # 5 of 8

Project Title: Hunter’s Orchard Park Pathway Paving

General Location: Hunter's Orchard Park

Project Type: New Construction

Estimated Life of Asset: 20 years

Proposed Initial Cost: 475,000

Proposed 6-Year Cost: 475,000

Proposed Lifetime Cost:

PROPOSED FINANCING:

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	2025	2026	2027	2028	2029	2030
General Fund	250,000					
Sewer Fund						
Water Fund						
G.O. Bonds						
Revenue Bonds						
Special Assessment						
Federal Aid						
State Aid	225,000					
T.I.R.F.						
Other (Specify)						
	475,000					

Scoring Matrix Questions

Project Title: Hunter's Orchard Park Pathway Paving

Planning

Was the project recommended in an adopted Township Plan (Please list)?

Parks Master Plan

Describe the level of Citizen Engagement done to determine this project's need/desire:

Surveys & Public Meetings

Timing/Location

Explain why you believe the project is necessary?

The final unpaved trial loop will be fully accessible.

Regulatory Compliance

Is the project a result of federal, state, or local regulations:

No

Infrastructure and Public Safety

Does this project improve public or Township Employee safety?

Yes

Quality of Life

How does the project impact the Quality of Life in Delta Township?

All of the park's pathways will be paved and accessible. The addition of the Old River Trail Bridge, connecting Hunter's Orchard Park to Delta Mills Park, will be more accessible and continue to improve the quality of life in Delta Township.

Project Narrative:

Hunter's Orchard Park is a very popular park offering access to pathways, fishing, and nature viewing on the Grand River. Connecting to the East-West Pathway allows non-motorized connection to Delta Mills Park, Sharp Park, Grand Woods Park, the Lansing Mall, and the Delta Townships Library.

The Old River Trail Pathway provides safe and non-motorized access from Webster Road to Delta Mills Park & Hunter's Orchard Park. The pathway makes a full connection to existing sidewalks and our East-West Pathway. Township staff has received negative feedback from residents and park users about not having safe access to all the paths and trails in Hunter's Orchard parks. As the numbers of park visitors continue to grow, all paths will be paved in the park.

Residents and park users, especially those requiring additional assistance, will benefit by having the all segments of the pathway accessible. In addition to the improved use of valuable resources, residents will have improved connectivity between outdoor recreational parks and will enjoy recreational activities at Delta Mills Park & leisure opportunities along the Grand River at Hunter's Orchard Park. Staff will provided with safer access to perform maintenance and clean up in the parks and along the road and riverbanks.

Scoring Matrix

Department Director Assessment

- 3 points – Project is Necessary
- 1 Point – Project is Desirable
- 0 Points – Project is Deferrable

3 Score

Note: One point for each box clicked

Master Planning

- ☒ Is the proposed project contained in one or more specific Master Plan?
- ☒ Do you feel this project should be considered high priority?
- ☒ Has the proposed project been fully developed and defined in enough detail so that the specifics are known?
- ☒ Have adequate public discussion and an appropriate level of citizen engagement around the project transpired, and does there appear to be broad community support?
- ☒ Was there a formal public hearing to establish support?

5 Score

Regulatory Compliance

- ☐ Does the project address a current regulatory mandate?
- ☐ Will the project proactively address a foreseeable (within the next 6 years) regulatory mandate?
- ☒ Does the project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

1 Score

Timing/Location

- ☒ Is the project necessary in the next 1 – 3 years to meet an objective stated in an official Township Plan?
- ☒ This project is necessary to be able to begin other projects.
- ☒ This project will reduce impact neighborhood disruptions from year to year.
- ☒ This is for an existing facility which will extend the facility's usefulness.

4 Score

Quality of Life / Health & Wellness

- ☒ Does the proposed project impact the quality of life for Delta residents and visitors?
- ☒ Will the project attract new residents, businesses, or visitors to the Township?
- ☒ Does the project serve to preserve the integrity of the Township's residential neighborhoods?
- ☒ Does the project allow residents and visitors to become more active, either physically or socially?

4 Score

Infrastructure / Public Safety

- ☒ Does the proposed project impact or increase the safety of Delta residents and/or employees?
- ☒ Is the infrastructure project necessary to further a goal or objective found in a vetted Township Document?
- ☐ Will the project address an existing facility that is outdated or has exceeded its useful life?
- ☒ Does the project assist the Township respond more effectively and efficiently to emergencies throughout the community?
- ☒ Does the project improve service to support/promote new or existing development?

4 Score

Impact on Operational Budget

- ☒ The project does not require additional personnel to operate.
- ☒ The project will not require additional major equipment to be purchased.
- ☒ The project reduces staff time and Township resources currently being devoted, and thus has a positive effect on the operational budget,
- ☒ The efficiency of the project will expenditures from the general fund?
- ☐ The project can generate revenue to offset operating expenses.

4 Score

External Funding *Note: This refers to percent of outside funding on total project*

1	2	3	4	5
0% - 20% External Funding	21% – 40 % External Finding	41% - 60% External Funding	61% - 80% External Funding	81%-100% External Funding

3 Score

CIP PROJECT REQUEST SHEET

Department: Parks

Years: 2025 – 2030

Project # 6 of 8

Project Title: East-West Pathway & Sharp Park Renovations

General Location: Sharp Park

Project Type: New Construction

Estimated Life of Asset: 20 years

Proposed Initial Cost: 1,300,000

Proposed 6-Year Cost: 1,500,000

Proposed Lifetime Cost:

PROPOSED FINANCING:

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	2025	2026	2027	2028	2029	2030
General Fund	1,000,000					
Sewer Fund						
Water Fund						
G.O. Bonds						
Revenue Bonds						
Special Assessment						
Federal Aid						
State Aid	300,000					
T.I.R.F.						
Other (Specify)						
	1,300,000					

Scoring Matrix Questions

Project Title: East-West Pathway & Sharp Park Renovations

Planning

Was the project recommended in an adopted Township Plan (Please list)?

Parks Master Plan

Describe the level of Citizen Engagement done to determine this project's need/desire:

Surveys & Public Meetings

Timing/Location

Explain why you believe the project is necessary?

The park amenities will be improved with a fully accessible pathway connecting the northern and southern parts of the park, provide a new shelter to replace the deteriorating but most popular shelter, and provide a new accessible restroom building 

Regulatory Compliance

Is the project a result of federal, state, or local regulations:

No

Infrastructure and Public Safety

Does this project improve public or Township Employee safety?

Yes

Quality of Life

How does the project impact the Quality of Life in Delta Township?

This project provides replacement of the deteriorating shelter, a new and improved restroom building in a new area of the park, and improves connectivity within the park.

Project Narrative:

The project will:

- Increase accessibility to all areas and amenities within the park. The proposed pathway paving will connect the East-West Pathway to the restrooms, playground, ball fields, and other amenities in the northern portion of the park. The 10-foot wide pathway will be ADA accessible.
 - Demolish the current 42-year-old shelter and construct a new shelter which can serve up to 2 rentals at a time for all activities. The proposed shelter will be 40' x 60' and accessible from the pathway and located near existing restrooms, playgrounds, softball fields, and sand volleyball courts.
 - Establish a universally designed restroom building in the center of the park which will eliminate the need of a porta-john which is currently used. The proposed restroom building will be a 4-unit unisex facility with low-flow toilets, LED lighting, electric hand dryers, motion sensing faucets, a water fountain which will accommodate wheel-chair accessibility, and a trash bin made of recycled content. This building will be located near and paved accessibility to the East-West Pathway, shelter, amphitheater, outdoor exercise gym, and softball fields.
 - The grills will exceed ADA requirements and will be rotating pedestal surface mount with paved access. The cooking grates have cool coil handles and can be adjusted to four different levels. Please see the attachment for an example. The two grills will be in the shelter area. Please see updated site plan for locations.
- The drinking fountain will exceed ADA requirements and will be wheelchair accessible with paved access. The unit will have a split-level design to allow multiple users and cater to a variety of heights and physical capabilities. The mounted buttons will ensure ease of operation. Please see the attachment for an example. The drinking fountain will be located outside of the restroom area. Please see updated site plan for location.
- The 12 picnic tables will provide more than the 5% of spaces needed for ADA requirements. The tabletops will be between 28 and 32 inches high, provide knee and toe clearance and clear floor space at accessible spots. Each table will be doubled-sided for ADA accessibility which provides 20% of the seating. The picnic tables will be in the shelter. Please see updated site plan for locations.
 - The benches are made from 100% recycled materials. The concrete slabs will be 36" x 48" and exceed ADA minimum standards. The slabs will allow companion seating and access to trash & recycling receptacles. The benches will be anchored into the cement slabs and connected to the pathway. Please see updated site plan for locations.
 - Access pathways will be added to the volleyball court and playground equipment from the proposed pathway.

Scoring Matrix***Department Director Assessment***

- 3 points – Project is Necessary
- 1 Point – Project is Desirable
- 0 Points – Project is Deferrable

3 Score

Note: One point for each box clicked

Master Planning

- ☒ Is the proposed project contained in one or more specific Master Plan?
- ☒ Do you feel this project should be considered high priority?
- ☒ Has the proposed project been fully developed and defined in enough detail so that the specifics are known?
- ☒ Have adequate public discussion and an appropriate level of citizen engagement around the project transpired, and does there appear to be broad community support?
- ☒ Was there a formal public hearing to establish support?

5 Score

Regulatory Compliance

- ☐ Does the project address a current regulatory mandate?
- ☒ Will the project proactively address a foreseeable (within the next 6 years) regulatory mandate?
- ☒ Does the project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

2 Score

Timing/Location

- ☒ Is the project necessary in the next 1 – 3 years to meet an objective stated in an official Township Plan?
- ☒ This project is necessary to be able to begin other projects.
- ☒ This project will reduce impact neighborhood disruptions from year to year.
- ☒ This is for an existing facility which will extend the facility's usefulness.

4 Score

Quality of Life / Health & Wellness

- ☒ Does the proposed project impact the quality of life for Delta residents and visitors?
- ☒ Will the project attract new residents, businesses, or visitors to the Township?
- ☒ Does the project serve to preserve the integrity of the Township's residential neighborhoods?
- ☒ Does the project allow residents and visitors to become more active, either physically or socially?

4 Score

Infrastructure / Public Safety

- ☒ Does the proposed project impact or increase the safety of Delta residents and/or employees?
- ☒ Is the infrastructure project necessary to further a goal or objective found in a vetted Township Document?
- ☒ Will the project address an existing facility that is outdated or has exceeded its useful life?
- ☒ Does the project assist the Township respond more effectively and efficiently to emergencies throughout the community?
- ☒ Does the project improve service to support/promote new or existing development?

5 Score

Impact on Operational Budget

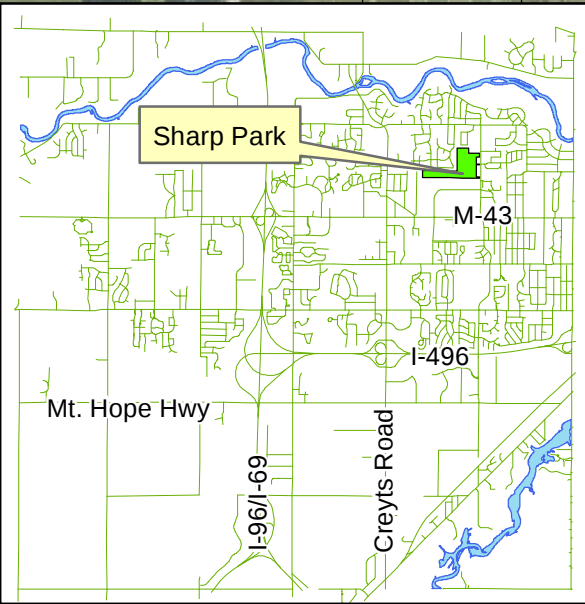
- ☒ The project does not require additional personnel to operate.
- ☒ The project will not require additional major equipment to be purchased.
- ☒ The project reduces staff time and Township resources currently being devoted, and thus has a positive effect on the operational budget,
- ☒ The efficiency of the project will expenditures from the general fund?
- ☒ The project can generate revenue to offset operating expenses.

5 Score

External Funding *Note: This refers to percent of outside funding on total project*

1	2	3	4	5
0% - 20% External Funding	21% – 40 % External Finding	41% - 60% External Funding	61% - 80% External Funding	81%-100% External Funding

3 Score



CIP PROJECT REQUEST SHEET

Department: Parks

Years: 2025 – 2030

Project # 7 of 8

Project Title: Sharp Park Playground

General Location: Sharp

Project Type: New Construction

Estimated Life of Asset: 20 years

Proposed Initial Cost: 400,000

Proposed 6-Year Cost: 150,000

Proposed Lifetime Cost:

PROPOSED FINANCING:

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	2025	2026	2027	2028	2029	2030
General Fund	250,000					
Sewer Fund						
Water Fund						
G.O. Bonds						
Revenue Bonds						
Special Assessment						
Federal Aid						
State Aid						
T.I.R.F.						
Other (County)	150,000					
	400,000					

Scoring Matrix Questions

Project Title: Sharp Park Playground

Planning

Was the project recommended in an adopted Township Plan (Please list)?

Parks Master Plan

Describe the level of Citizen Engagement done to determine this project's need/desire:

Surveys & Public Meetings

Timing/Location

Explain why you believe the project is necessary?

This project will replace the 2 current playground equipment areas within Sharp Park. The equipment in both areas is approximately 25 years old as they were installed in the year 2000. The new playground area will be located to the southeast of the existing



Regulatory Compliance

Is the project a result of federal, state, or local regulations:

No

Infrastructure and Public Safety

Does this project improve public or Township Employee safety?

Yes

Quality of Life

How does the project impact the Quality of Life in Delta Township?

Sharp Park is one of the busiest parks in Delta Township. With it being centrally located in the township and its proximity to the Delta Township District Library and Lansing Mall, it receives visitors from all over the Greater Lansing Region. Sharp Park is the host of adult softball leagues, hundreds of shelter rentals throughout the spring, summer and fall months, and hosts some large community events that include summer concerts, kids' activity days, and the July 3rd Fireworks Show that draws thousands of visitors.



Project Narrative:

As stated previously, Sharp Park is one of the busiest parks within Delta Township and the current play structures are 25 years old. As the structures continue to wear down it is impossible to replace any broken parts on the structure because they no longer have parts to repair these older styles of equipment. This project calls for the elimination of a playground area within the park by creating one large play area that is centrally located in the park, and closer to the existing parking lot.

The Sharp Park Master Plan includes the implementation of this project so that future development can provide a variety of amenities that will serve more populations in our community.

The current playgrounds at Sharp Park do not provide paved sidewalk access to the playground areas. Neither of the current playgrounds provide poured in placed rubberized surfacing either. Based on cost, as well as decisions made during the engineering/design phase, different factors will determine which of the 3 possible surfacing options will be implemented.

Scoring Matrix

Department Director Assessment

- 3 points – Project is Necessary
- 1 Point – Project is Desirable
- 0 Points – Project is Deferrable

3 Score

Note: One point for each box clicked

Master Planning

- ☒ Is the proposed project contained in one or more specific Master Plan?
- ☒ Do you feel this project should be considered high priority?
- ☒ Has the proposed project been fully developed and defined in enough detail so that the specifics are known?
- ☒ Have adequate public discussion and an appropriate level of citizen engagement around the project transpired, and does there appear to be broad community support?
- ☒ Was there a formal public hearing to establish support?

5 Score

Regulatory Compliance

- ☐ Does the project address a current regulatory mandate?
- ☐ Will the project proactively address a foreseeable (within the next 6 years) regulatory mandate?
- ☒ Does the project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

1 Score

Timing/Location

- ☒ Is the project necessary in the next 1 – 3 years to meet an objective stated in an official Township Plan?
- ☒ This project is necessary to be able to begin other projects.
- ☒ This project will reduce impact neighborhood disruptions from year to year.
- ☒ This is for an existing facility which will extend the facility's usefulness.

4 Score

Quality of Life / Health & Wellness

- ☒ Does the proposed project impact the quality of life for Delta residents and visitors?
- ☒ Will the project attract new residents, businesses, or visitors to the Township?
- ☒ Does the project serve to preserve the integrity of the Township's residential neighborhoods?
- ☒ Does the project allow residents and visitors to become more active, either physically or socially?

4 Score**Infrastructure / Public Safety**

- ☒ Does the proposed project impact or increase the safety of Delta residents and/or employees?
- ☒ Is the infrastructure project necessary to further a goal or objective found in a vetted Township Document?
- ☒ Will the project address an existing facility that is outdated or has exceeded its useful life?
- ☒ Does the project assist the Township respond more effectively and efficiently to emergencies throughout the community?
- ☒ Does the project improve service to support/promote new or existing development?

5 Score**Impact on Operational Budget**

- ☒ The project does not require additional personnel to operate.
- ☒ The project will not require additional major equipment to be purchased.
- ☒ The project reduces staff time and Township resources currently being devoted, and thus has a positive effect on the operational budget,
- ☒ The efficiency of the project will expenditures from the general fund?
- ☐ The project can generate revenue to offset operating expenses.

4 Score**External Funding** *Note: This refers to percent of outside funding on total project*

1	2	3	4	5
0% - 20% External Funding	21% – 40 % External Finding	41% - 60% External Funding	61% - 80% External Funding	81%-100% External Funding

3 Score

Sharp Park-2
SITE PLAN

ADA ACCESSIBILITY GUIDELINES - ADAAG CONFORMANCE

ELEVATED	ACCESSIBLE	RAMP ACCESSIBLE	GROUND	TYPES
12	10/6	0/0	27/4	9/3

Mixed
Types

FOR KIDS
AGES
[Mixed]

GENERAL NOTES

This Preliminary Site Plan is based on measurements that were provided in the initial planning phase. All dimensions must be verified prior to the submission of a purchase order. Playcraft Systems will not be held responsible for any discrepancies between actual dimensions and dimensions submitted in the planning phase.

The Minimum Use Zone for a play structure is based on the product design at the time of proposal. Components and structure designs may be subject to change which may affect dimensions. Therefore, before preparing the site, we strongly recommend obtaining final drawings from the factory (available after the order is placed and included in the Assembly Manual).

WARNING: Accessible safety surfacing material is required beneath and around this equipment that has a critical height value (Fall Height) appropriate for the highest accessible part of this equipment. Refer to the CPSC'S Handbook For Public Playground Safety, Section 4: Surfacing.



PROJECT # R35E0C2EA
DATE 4/8/2024

Play Environments Design, LLC
MIN. USE ZONE 115' x 102' (34.895m x 31.003m)



CIP PROJECT REQUEST SHEET

Department: Parks

Years: 2025 – 2030

Project # 1 of 1

Project Title: Delta Center Cemetery Improvements

General Location: Delta Center Cemetery

Project Type: New Construction

Estimated Life of Asset: 50 Years

Proposed Initial Cost: \$441,363

Proposed 6-Year Cost: \$441,363

Proposed Lifetime Cost:

PROPOSED FINANCING:

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	2025	2026	2027	2028	2029	2030
General Fund	441,363					
Sewer Fund						
Water Fund						
G.O. Bonds						
Revenue Bonds						
Special Assessment						
Federal Aid						
State Aid						
T.I.R.F.						
Other (Specify)						
	441,363					

Scoring Matrix Questions

Project Title: Delta Center Cemetery Improvements

Planning

Was the project recommended in an adopted Township Plan (Please list)?

After the development of an overall Master Plan for the Delta Center Cemetery, located at 7301 West St Joseph Highway, potential improvement projects have been determined. The cemetery is located on both the north and south sides of the road and includes a small chapel.

Describe the level of Citizen Engagement done to determine this project's need/desire:

The master plan concept was reviewed with the Parks Commission for comments and feedback.

Timing/Location

Why is 2024 the year for this project to be funded?

Recommendations for the following were determined: retaining wall, fence, and sidewalk on the north side of St Joe Hwy, sidewalk on the south side of St Joe Hwy, replacing/relocating the chapel, larger future plots, road crossing, maintenance shed, entry feature, a second drive into the site on the north side, widening the existing drives, drainage, landscape screening, and parking.

Regulatory Compliance

Is the project a result of federal, state, or local regulations:

No

Infrastructure and Public Safety

Does this project improve public or Township Employee safety?

Yes

Quality of Life

How does the project impact the Quality of Life in Delta Township?

Next to a new and improved Carrier Creek view, this project will add to the new and improved area. The project will also provide a more pleasant experience for residents requiring the services.

Project Narrative:

VIRIDIS Design Group presented Landscape Architectural services to Delta Charter Township for the development of a Master Plan for Delta Center Cemetery. The project will consist of the following:

Removal work to include:

- * Removal of asphalt paving, concrete walk, curb, and gutter.
- * Removal of storm sewers, steel fence, and timber wall & trees.

Site work to include:

- * Asphalt paving, right of way asphalt paving, and concrete sidewalk
- * Concrete curb & gutter
- * Steel fence, retaining wall, and swing gate
- * Storm sewer, shade trees, and new sign

Scoring Matrix

Department Director Assessment

- 3 points – Project is Necessary
- 1 Point – Project is Desirable
- 0 Points – Project is Deferrable

3 Score

Note: One point for each box clicked

Master Planning

- ☒ Is the proposed project contained in one or more specific Master Plan?
- ☒ Do you feel this project should be considered high priority?
- ☒ Has the proposed project been fully developed and defined in enough detail so that the specifics are known?
- ☒ Have adequate public discussion and an appropriate level of citizen engagement around the project transpired, and does there appear to be broad community support?
- ☐ Was there a formal public hearing to establish support?

4 Score

Regulatory Compliance

- ☐ Does the project address a current regulatory mandate?
- ☒ Will the project proactively address a foreseeable (within the next 6 years) regulatory mandate?
- ☒ Does the project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

2 Score

Timing/Location

- ☒ Is the project necessary in the next 1 – 3 years to meet an objective stated in an official Township Plan?
- ☒ This project is necessary to be able to begin other projects.
- ☒ This project will reduce impact neighborhood disruptions from year to year.
- ☒ This is for an existing facility which will extend the facility's usefulness.

4 Score

Delta Center Cemetery Improvements

Project # 1 of 1

Quality of Life / Health & Wellness

- ☒ Does the proposed project impact the quality of life for Delta residents and visitors?
- ☒ Will the project attract new residents, businesses, or visitors to the Township?
- ☒ Does the project serve to preserve the integrity of the Township's residential neighborhoods?
- ☒ Does the project allow residents and visitors to become more active, either physically or socially?

4 Score

Infrastructure / Public Safety

- ☒ Does the proposed project impact or increase the safety of Delta residents and/or employees?
- ☒ Is the infrastructure project necessary to further a goal or objective found in a vetted Township Document?
- ☒ Will the project address an existing facility that is outdated or has exceeded its useful life?
- ☒ Does the project assist the Township respond more effectively and efficiently to emergencies throughout the community?
- ☒ Does the project improve service to support/promote new or existing development?

5 Score

Impact on Operational Budget

- ☒ The project does not require additional personnel to operate.
- ☒ The project will not require additional major equipment to be purchased.
- ☒ The project reduces staff time and Township resources currently being devoted, and thus has a positive effect on the operational budget,
- ☒ The efficiency of the project will expenditures from the general fund?
- ☒ The project can generate revenue to offset operating expenses.

5 Score

External Funding Note: This refers to percent of outside funding on total project

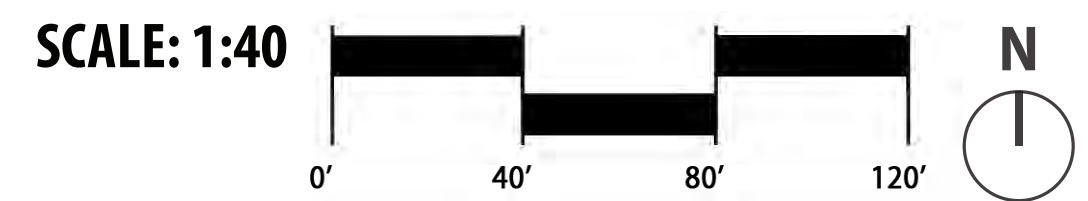
1	2	3	4	5
0% - 20% External Funding	21% - 40 % External Finding	41% - 60% External Funding	61% - 80% External Funding	81%-100% External Funding

1 Score



DELTA TOWNSHIP CEMETERY MASTER PLAN

OPTION B | OCTOBER 2019



CIP PROJECT REQUEST SHEET

Department: Parks

Years: 2025 – 2030

Project # 1 of 8

Project Title: COMMUNITY CENTER REHABILITATION

General Location: Joseph E. Drolett Community Center

Project Type: Replacement

Estimated Life of Asset: 50 Years

Proposed Initial Cost: 1,572,844

Proposed 6-Year Cost: 2,000,000

Proposed Lifetime Cost:

PROPOSED FINANCING:

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	2025	2026	2027	2028	2029	2030
General Fund					1,572,844	
Sewer Fund						
Water Fund						
G.O. Bonds						
Revenue Bonds						
Special Assessment						
Federal Aid						
State Aid						
T.I.R.F.						
Other (Specify)						
					1,572,844	

Scoring Matrix Questions

Project Title: COMMUNITY CENTER REHABILITATION

Planning

Was the project recommended in an adopted Township Plan (Please list)?

2019 Buildings Study

Describe the level of Citizen Engagement done to determine this project's need/desire:

Parks Master Plan (surveys & public meetings)

Timing/Location

Explain why you believe the project is necessary?

The Community Center has been a location where our residents can attend programming and host events. With the addition of the Colt Project, the needs for this project may be adjusted.

Regulatory Compliance

Is the project a result of federal, state, or local regulations:

No

Infrastructure and Public Safety

Does this project improve public or Township Employee safety?

Yes

Quality of Life

How does the project impact the Quality of Life in Delta Township?

Residents, program participants, and rental groups will benefit from the project. The benefits include improved use of valuable resources and amenities for programs and activities, while also providing safer access for all.

Project Narrative:

The Community Center is a very popular location for township programs. It serves as the main rental facility for residents and houses township programs and events. Rental events include weddings, receptions, family reunions, and open houses. As the need for exercise and enrichment programs continue to grow, the center will need to be expanded to accommodate.

Scoring Matrix***Department Director Assessment***

- 3 points – Project is Necessary
- 1 Point – Project is Desirable
- 0 Points – Project is Deferrable

0 Score

Note: One point for each box clicked

Master Planning

- ☒ Is the proposed project contained in one or more specific Master Plan?
- ☐ Do you feel this project should be considered high priority?
- ☐ Has the proposed project been fully developed and defined in enough detail so that the specifics are known?
- ☐ Have adequate public discussion and an appropriate level of citizen engagement around the project transpired, and does there appear to be broad community support?
- ☐ Was there a formal public hearing to establish support?

1 Score

Regulatory Compliance

- ☐ Does the project address a current regulatory mandate?
- ☐ Will the project proactively address a foreseeable (within the next 6 years) regulatory mandate?
- ☐ Does the project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

0 Score

Timing/Location

- ☐ Is the project necessary in the next 1 – 3 years to meet an objective stated in an official Township Plan?
- ☐ This project is necessary to be able to begin other projects.
- ☐ This project will reduce impact neighborhood disruptions from year to year.
- ☒ This is for an existing facility which will extend the facility's usefulness.

1 Score

COMMUNITY CENTER REHABILITATION

Project # 1 of 8

Quality of Life / Health & Wellness

- ☒ Does the proposed project impact the quality of life for Delta residents and visitors?
- ☒ Will the project attract new residents, businesses, or visitors to the Township?
- ☒ Does the project serve to preserve the integrity of the Township's residential neighborhoods?
- ☒ Does the project allow residents and visitors to become more active, either physically or socially?

4 _____ Score

Infrastructure / Public Safety

- ☒ Does the proposed project impact or increase the safety of Delta residents and/or employees?
- ☒ Is the infrastructure project necessary to further a goal or objective found in a vetted Township Document?
- ☒ Will the project address an existing facility that is outdated or has exceeded its useful life?
- ☒ Does the project assist the Township respond more effectively and efficiently to emergencies throughout the community?
- ☒ Does the project improve service to support/promote new or existing development?

5 _____ Score

Impact on Operational Budget

- ☐ The project does not require additional personnel to operate.
- ☐ The project will not require additional major equipment to be purchased.
- ☐ The project reduces staff time and Township resources currently being devoted, and thus has a positive effect on the operational budget,
- ☒ The efficiency of the project will expenditures from the general fund?
- ☒ The project can generate revenue to offset operating expenses.

2 _____ Score

External Funding *Note: This refers to percent of outside funding on total project*

1	2	3	4	5
0% - 20% External Funding	21% – 40 % External Finding	41% - 60% External Funding	61% - 80% External Funding	81%-100% External Funding

2 _____ Score

CIP PROJECT REQUEST SHEET

Department: Parks

Years: 2025 – 2030

Project # 2 of 8

Project Title: DELTA MILLS PARK PARKING LOT PAVING

General Location: Delta Mills Park

Project Type: New Construction

Estimated Life of Asset: 20 years

Proposed Initial Cost: 175,000

Proposed 6-Year Cost: 200,000

Proposed Lifetime Cost:

PROPOSED FINANCING:

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	2025	2026	2027	2028	2029	2030
General Fund		100,000				
Sewer Fund						
Water Fund						
G.O. Bonds						
Revenue Bonds						
Special Assessment						
Federal Aid						
State Aid		75,000				
T.I.R.F.						
Other (Specify)						
		175,000				

Scoring Matrix Questions

Project Title: DELTA MILLS PARK PARKING LOT PAVING

Planning

Was the project recommended in an adopted Township Plan (Please list)?

Parks Master Plan

Describe the level of Citizen Engagement done to determine this project's need/desire:

Surveys & Public Meetings

Timing/Location

Explain why you believe the project is necessary?

As the park has grown, the need for paving and parking expansion has become more necessary.

Regulatory Compliance

Is the project a result of federal, state, or local regulations:

No

Infrastructure and Public Safety

Does this project improve public or Township Employee safety?

Yes

Quality of Life

How does the project impact the Quality of Life in Delta Township?

Expanded and safer parking

Project Narrative:

The benefits of this project include improved use of valuable resources and amenities, while also providing safer access for all. The final area, which is the main entrance, will be provided with improved access and paved parking.

With the increased popularity of the park, the parking lot needs to be paved. Projects such as the restroom building, canoe launch/renovations, and playground restroom have improved some parking areas. These area have also included handicapped accessible parking spots. The park's growth has continued as the parks connector pathway was installed.

Scoring Matrix***Department Director Assessment***

- 3 points – Project is Necessary
- 1 Point – Project is Desirable
- 0 Points – Project is Deferrable

1 Score

Note: One point for each box clicked

Master Planning

- ☒ Is the proposed project contained in one or more specific Master Plan?
- ☒ Do you feel this project should be considered high priority?
- ☐ Has the proposed project been fully developed and defined in enough detail so that the specifics are known?
- ☒ Have adequate public discussion and an appropriate level of citizen engagement around the project transpired, and does there appear to be broad community support?
- ☐ Was there a formal public hearing to establish support?

3 Score

Regulatory Compliance

- ☒ Does the project address a current regulatory mandate?
- ☒ Will the project proactively address a foreseeable (within the next 6 years) regulatory mandate?
- ☒ Does the project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

3 Score

Timing/Location

- ☐ Is the project necessary in the next 1 – 3 years to meet an objective stated in an official Township Plan?
- ☐ This project is necessary to be able to begin other projects.
- ☒ This project will reduce impact neighborhood disruptions from year to year.
- ☒ This is for an existing facility which will extend the facility's usefulness.

2 Score

DELTA MILLS PARK PARKING LOT PAVING

Project # 2 of 8

Quality of Life / Health & Wellness

- ☒ Does the proposed project impact the quality of life for Delta residents and visitors?
- ☒ Will the project attract new residents, businesses, or visitors to the Township?
- ☒ Does the project serve to preserve the integrity of the Township's residential neighborhoods?
- ☒ Does the project allow residents and visitors to become more active, either physically or socially?

4
____ Score**Infrastructure / Public Safety**

- ☒ Does the proposed project impact or increase the safety of Delta residents and/or employees?
- ☐ Is the infrastructure project necessary to further a goal or objective found in a vetted Township Document?
- ☒ Will the project address an existing facility that is outdated or has exceeded its useful life?
- ☒ Does the project assist the Township respond more effectively and efficiently to emergencies throughout the community?
- ☐ Does the project improve service to support/promote new or existing development?

4
____ Score**Impact on Operational Budget**

- ☒ The project does not require additional personnel to operate.
- ☒ The project will not require additional major equipment to be purchased.
- ☒ The project reduces staff time and Township resources currently being devoted, and thus has a positive effect on the operational budget,
- ☒ The efficiency of the project will expenditures from the general fund?
- ☐ The project can generate revenue to offset operating expenses.

4
____ Score**External Funding** *Note: This refers to percent of outside funding on total project*

1	2	3	4	5
0% - 20% External Funding	21% - 40 % External Finding	41% - 60% External Funding	61% - 80% External Funding	81%-100% External Funding

3
____ Score

CIP PROJECT REQUEST SHEET

Department: Parks

Years: 2025 – 2030

Project # 3 of 8

Project Title: Grand Woods Park Parking Lot Paving

General Location: Grand Woods Park

Project Type: New Construction

Estimated Life of Asset: 20 years

Proposed Initial Cost: 250,000

Proposed 6-Year Cost: 250,000

Proposed Lifetime Cost:

PROPOSED FINANCING:

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	2025	2026	2027	2028	2029	2030
General Fund		125,000				
Sewer Fund						
Water Fund						
G.O. Bonds						
Revenue Bonds						
Special Assessment						
Federal Aid						
State Aid		125,000				
T.I.R.F.						
Other (Specify)						
		250,000				

Scoring Matrix Questions

Project Title: Grand Woods Park Parking Lot Paving

Planning

Was the project recommended in an adopted Township Plan (Please list)?

Parks Master Plan

Describe the level of Citizen Engagement done to determine this project's need/desire:

Surveys & Public Meetings

Timing/Location

Explain why you believe the project is necessary?

As the park has grown, the need for paving and parking expansion has become more necessary.

Regulatory Compliance

Is the project a result of federal, state, or local regulations:

No

Infrastructure and Public Safety

Does this project improve public or Township Employee safety?

Yes

Quality of Life

How does the project impact the Quality of Life in Delta Township?

Expanded and safer parking

Project Narrative:

The benefits of this project include improved use of valuable resources and amenities, while also providing safer access for all. Grand Woods is home to disc golf, cross-country events, shelter & pavilion rentals, and general park users. The parking is very limited and there are no paved areas.

With the increased popularity of the park, the parking lot needs to be expanded and paved to provide better accessibility for all park users.

Scoring Matrix

Department Director Assessment

- 3 points – Project is Necessary
- 1 Point – Project is Desirable
- 0 Points – Project is Deferrable

1 Score

Note: One point for each box clicked

Master Planning

- ☒ Is the proposed project contained in one or more specific Master Plan?
- ☐ Do you feel this project should be considered high priority?
- ☐ Has the proposed project been fully developed and defined in enough detail so that the specifics are known?
- ☐ Have adequate public discussion and an appropriate level of citizen engagement around the project transpired, and does there appear to be broad community support?
- ☐ Was there a formal public hearing to establish support?

1 Score

Regulatory Compliance

- ☒ Does the project address a current regulatory mandate?
- ☒ Will the project proactively address a foreseeable (within the next 6 years) regulatory mandate?
- ☒ Does the project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

3 Score

Timing/Location

- ☐ Is the project necessary in the next 1 – 3 years to meet an objective stated in an official Township Plan?
- ☐ This project is necessary to be able to begin other projects.
- ☒ This project will reduce impact neighborhood disruptions from year to year.
- ☒ This is for an existing facility which will extend the facility's usefulness.

2 Score

Quality of Life / Health & Wellness

- ☒ Does the proposed project impact the quality of life for Delta residents and visitors?
- ☒ Will the project attract new residents, businesses, or visitors to the Township?
- ☒ Does the project serve to preserve the integrity of the Township's residential neighborhoods?
- ☒ Does the project allow residents and visitors to become more active, either physically or socially?

4
____ Score

Infrastructure / Public Safety

- ☒ Does the proposed project impact or increase the safety of Delta residents and/or employees?
- ☐ Is the infrastructure project necessary to further a goal or objective found in a vetted Township Document?
- ☒ Will the project address an existing facility that is outdated or has exceeded its useful life?
- ☒ Does the project assist the Township respond more effectively and efficiently to emergencies throughout the community?
- ☐ Does the project improve service to support/promote new or existing development?

3
____ Score

Impact on Operational Budget

- ☒ The project does not require additional personnel to operate.
- ☒ The project will not require additional major equipment to be purchased.
- ☒ The project reduces staff time and Township resources currently being devoted, and thus has a positive effect on the operational budget,
- ☒ The efficiency of the project will expenditures from the general fund?
- ☐ The project can generate revenue to offset operating expenses.

4
____ Score

External Funding *Note: This refers to percent of outside funding on total project*

1	2	3	4	5
0% - 20% External Funding	21% – 40 % External Finding	41% - 60% External Funding	61% - 80% External Funding	81%-100% External Funding

3
____ Score

CIP PROJECT REQUEST SHEET

Department: Engineering

Years: 2025 – 2030

Project # 1 of 3

Project Title: Mall/Ivan/Elmwood Pathway

General Location: See below

Project Type: New Construction

Estimated Life of Asset: 30 years

Proposed Initial Cost:

Proposed 6-Year Cost:

Proposed Lifetime Cost:

PROPOSED FINANCING:

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	2025	2026	2027	2028	2029	2030
General Fund	365,000					
Sewer Fund						
Water Fund						
G.O. Bonds						
Revenue Bonds						
Special Assessment						
Federal Aid	\$635,000					
State Aid	400,000					
Other (Specify)						
	\$1,500,000					

Scoring Matrix Questions

Project Title: Mall/Ivan/Elmwood Pathway

Planning

Was the project recommended in an adopted Township Plan (Please list)?

Yes. Non-Motorized Transportation Plan

Describe the level of Citizen Engagement done to determine this project's need/desire:

The Non-motorized plan received a great deal of input from the public. This project is slightly different than the project listed in the NMTP, however does create more connectivity.



Timing/Location

Explain why you believe the project is necessary?

This corridor is in proximity to many multi family residents and neighborhoods. It will be a transformation project for the area. Additionally this project has already received funding through Tri County Regional Planning for 2025/2026

Regulatory Compliance

Is the project a result of federal, state, or local regulations:

No

Infrastructure and Public Safety

Does this project improve public or Township Employee safety?

Yes

Quality of Life

How does the project impact the Quality of Life in Delta Township?

Township residents, visitors and the environment will benefit.
Improves pedestrian safety & better health.

Project Narrative:

This project involves the addition of a 10-foot shared use path from Elmwood Road (Michigan Ave to Ivan Drive). The length is approximately 1.1 miles.

Project slated to be included in FY2023 – 2026 TIP list and receive \$635k in Federal CMAQ funds in FY2025. DNR Grant submitted for funding in 2024. If successful, an additional \$400,000 will assist in the construction of the project. Local match of \$365k + engineering will be required. Possible coordination with Saginaw CIA efforts.

Scoring Matrix

Department Director Assessment

- 3 points – Project is Necessary
- 1 Point – Project is Desirable
- 0 Points – Project is Deferrable

3 _____ Score

Note: One point for each box clicked

Master Planning

- ☒ Is the proposed project contained in one or more specific Master Plan?
- ☒ Do you feel this project should be considered high priority?
- ☒ Has the proposed project been fully developed and defined in enough detail so that the specifics are known?
- ☒ Have adequate public discussion and an appropriate level of citizen engagement around the project transpired, and does there appear to be broad community support?
- ☒ Was there a formal public hearing to establish support?

5 _____ Score

Regulatory Compliance

- ☐ Does the project address a current regulatory mandate?
- ☒ Will the project proactively address a foreseeable (within the next 6 years) regulatory mandate?
- ☒ Does the project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

2 _____ Score

Timing/Location

- ☒ Is the project necessary in the next 1 – 3 years to meet an objective stated in an official Township Plan?
- ☐ This project is necessary to be able to begin other projects.
- ☒ This project will reduce impact neighborhood disruptions from year to year.
- ☐ This is for an existing facility which will extend the facility's usefulness.

2 _____ Score

Quality of Life / Health & Wellness

- ☒ Does the proposed project impact the quality of life for Delta residents and visitors?
- ☒ Will the project attract new residents, businesses, or visitors to the Township?
- ☒ Does the project serve to preserve the integrity of the Township's residential neighborhoods?
- ☒ Does the project allow residents and visitors to become more active, either physically or socially?

4
____ Score

Infrastructure / Public Safety

- ☒ Does the proposed project impact or increase the safety of Delta residents and/or employees?
- ☒ Is the infrastructure project necessary to further a goal or objective found in a vetted Township Document?
- ☒ Will the project address an existing facility that is outdated or has exceeded its useful life?
- ☐ Does the project assist the Township respond more effectively and efficiently to emergencies throughout the community?
- ☒ Does the project improve service to support/promote new or existing development?

4
____ Score

Impact on Operational Budget

- ☒ The project does not require additional personnel to operate.
- ☒ The project will not require additional major equipment to be purchased.
- ☐ The project reduces staff time and Township resources currently being devoted, and thus has a positive effect on the operational budget,
- ☐ The efficiency of the project will expenditures from the general fund?
- ☐ The project can generate revenue to offset operating expenses.

2
____ Score

External Funding *Note: This refers to percent of outside funding on total project*

1	2	3	4	5
0% - 20% External Funding	21% – 40 % External Finding	41% - 60% External Funding	61% - 80% External Funding	81%-100% External Funding

3
____ Score

CIP PROJECT REQUEST SHEET

Department: Engineering

Years: 2025 – 2030

Project # 9 of 10

Project Title: Nixon Bike Lanes - Davis Hwy to Mt Hope

General Location: Davis Highway to Mt Hope

Project Type: New Construction

Estimated Life of Asset:30 yrs

Proposed Initial Cost:

Proposed 6-Year Cost:

Proposed Lifetime Cost:

PROPOSED FINANCING:

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	2025	2026	2027	2028	2029	2030
General Fund						
Sewer Fund						
Water Fund						
G.O. Bonds						
Revenue Bonds						
Special Assessment						
Federal Aid						
State Aid	210,000					
Other (Specify)						
	210,000					

Scoring Matrix Questions

Project Title: Nixon Bike Lanes - Davis Hwy to Mt Hope

Planning

Was the project recommended in an adopted Township Plan (Please list)?

Non-motorized transportation plan

Describe the level of Citizen Engagement done to determine this project's need/desire:

Although not specific to this section, public engagement sessions indicated wanting more connectivity for non-motorized.

Timing/Location

Explain why you believe the project is necessary?

This provides continuation of bike lanes on Nixon from St Joe to Mt Hope and the bike lanes on Mt Hope Hwy that terminate at Nixon Rd.

Bike lanes to Davis Hwy will provide non-motorized connectivity to the souther border of 

Regulatory Compliance

Is the project a result of federal, state, or local regulations:

No

Infrastructure and Public Safety

Does this project improve public or Township Employee safety?

Public Safety

Quality of Life

How does the project impact the Quality of Life in Delta Township?

Township residents, visitors and the environment will benefit.
Improves pedestrian safety & better health.

Project Narrative:

As part of the GM Ultium Battery Plant, the Eaton County Road Commission received \$18mil for necessary road improvements from the State. Nixon Road from Davis Hwy to Mt Hope Hwy is an unpaved road that is required to be paved to support the truck routes to the Battery Plant.

Since this is a complete road reconstruction it was recommended by the Township to the Road Commission to incorporate widened shoulders to accommodate bike lanes on both sides of the road. The cost to go from a 4-ft standard shoulder to a 5-ft shoulder/bike lane should be negligible to the project. Continued discussions with the Road Commission are necessary as design commences and cost estimates are obtained.

Construction of Nixon Road is planned for FY2025.

Scoring Matrix

Department Director Assessment

- 3 points – Project is Necessary
- 1 Point – Project is Desirable
- 0 Points – Project is Deferrable

1 Score

Note: One point for each box clicked

Master Planning

- ☐ Is the proposed project contained in one or more specific Master Plan?
- ☐ Do you feel this project should be considered high priority?
- ☐ Has the proposed project been fully developed and defined in enough detail so that the specifics are known?
- ☐ Have adequate public discussion and an appropriate level of citizen engagement around the project transpired, and does there appear to be broad community support?
- ☐ Was there a formal public hearing to establish support?

0 Score

Regulatory Compliance

- ☐ Does the project address a current regulatory mandate?
- ☐ Will the project proactively address a foreseeable (within the next 6 years) regulatory mandate?
- ☐ Does the project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

0 Score

Timing/Location

- ☐ Is the project necessary in the next 1 – 3 years to meet an objective stated in an official Township Plan?
- ☒ This project is necessary to be able to begin other projects.
- ☐ This project will reduce impact neighborhood disruptions from year to year.
- ☒ This is for an existing facility which will extend the facility's usefulness.

2 Score

Quality of Life / Health & Wellness

- ☒ Does the proposed project impact the quality of life for Delta residents and visitors?
- ☒ Will the project attract new residents, businesses, or visitors to the Township?
- ☐ Does the project serve to preserve the integrity of the Township's residential neighborhoods?
- ☒ Does the project allow residents and visitors to become more active, either physically or socially?

3 _____ Score

Infrastructure / Public Safety

- ☒ Does the proposed project impact or increase the safety of Delta residents and/or employees?
- ☒ Is the infrastructure project necessary to further a goal or objective found in a vetted Township Document?
- ☐ Will the project address an existing facility that is outdated or has exceeded its useful life?
- ☐ Does the project assist the Township respond more effectively and efficiently to emergencies throughout the community?
- ☐ Does the project improve service to support/promote new or existing development?

2 _____ Score

Impact on Operational Budget

- ☒ The project does not require additional personnel to operate.
- ☒ The project will not require additional major equipment to be purchased.
- ☐ The project reduces staff time and Township resources currently being devoted, and thus has a positive effect on the operational budget,
- ☐ The efficiency of the project will expenditures from the general fund?
- ☐ The project can generate revenue to offset operating expenses.

2 _____ Score

External Funding *Note: This refers to percent of outside funding on total project*

1	2	3	4	5
0% - 20% External Funding	21% – 40 % External Finding	41% - 60% External Funding	61% - 80% External Funding	81%-100% External Funding

5 _____ Score

CIP PROJECT REQUEST SHEET

Department: Engineering

Years: 2025 – 2030

Project # 3 of 3

Project Title: Delta Mills to Hawk Meadow Park Pathway

General Location: Webster Road, Clinton Street, Delta River Drive

Project Type: New Construction

Estimated Life of Asset:30 yrs

Proposed Initial Cost: 2,150,000

Proposed 6-Year Cost:

Proposed Lifetime Cost:

PROPOSED FINANCING:

	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
	2025	2026	2027	2028	2029	2030
General Fund		256,000				
Sewer Fund						
Water Fund						
G.O. Bonds						
Revenue Bonds						
Special Assessment						
Federal Aid		1,344,000				
State Aid		400,000				
Other (Specify)		150,000 (Eaton County Parks Grant)				
		2,150,000				

Scoring Matrix Questions

Project Title: Delta Mills to Hawk Meadow Park Pathway

Planning

Was the project recommended in an adopted Township Plan (Please list)?

Non-motorized transportation plan

Describe the level of Citizen Engagement done to determine this project's need/desire:

Public engagement sessions during NMTP updates.

Timing/Location

Explain why you believe the project is necessary?

Provides a safe, non-motorized route to connect existing parks and pathway systems to the northern-most point of the Township and its northern-most park (Hawk Meadow). The addition of this route along with other on-going projects (Mall/Ivan/Elmwood.....

Regulatory Compliance

Is the project a result of federal, state, or local regulations:

No

Infrastructure and Public Safety

Does this project improve public or Township Employee safety?

Public Safety

Quality of Life

How does the project impact the Quality of Life in Delta Township?

Township residents, visitors and the environment will benefit.
Improves pedestrian safety & better health.

.....St Joe Pathway) will ultimately provides continuous, non-motorized connectivity from the Township's SE border on Waverly Road to Hawk Meadow Park.

Project Narrative:

This project involves the addition of a 10-foot shared use path along Webster Road and Delta River Drive with a shared road facility on Clinton Street between Delta Mills Park at the Old Lansing Road and Webster Road intersection and Hawk Meadow Park to the parking lot. Total length is approximately 0.90 miles

Eaton County Road Commission received local bridge funding to rebuild the bridge deck wide enough to incorporate a protected 12.5-ft wide pathway across the bridge. This project is coordinated directly with the pathway project with bridge replacement to occur in FY2026.

Staff have received a conditional commitment from MDOT TAP grant funding and are working to secure grant funds with DNR. The right-of-way needs for this project have been obtained through 2 easements, which were recorded in 2023.

Scoring Matrix**Department Director Assessment**

- 3 points – Project is Necessary
- 1 Point – Project is Desirable
- 0 Points – Project is Deferrable

1 _____ Score

Note: One point for each box clicked

Master Planning

- ☒ Is the proposed project contained in one or more specific Master Plan?
- ☒ Do you feel this project should be considered high priority?
- ☒ Has the proposed project been fully developed and defined in enough detail so that the specifics are known?
- ☒ Have adequate public discussion and an appropriate level of citizen engagement around the project transpired, and does there appear to be broad community support?
- ☐ Was there a formal public hearing to establish support?

4 _____ Score

Regulatory Compliance

- ☐ Does the project address a current regulatory mandate?
- ☒ Will the project proactively address a foreseeable (within the next 6 years) regulatory mandate?
- ☒ Does the project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

2 _____ Score

Timing/Location

- ☒ Is the project necessary in the next 1 – 3 years to meet an objective stated in an official Township Plan?
- ☐ This project is necessary to be able to begin other projects.
- ☐ This project will reduce impact neighborhood disruptions from year to year.
- ☒ This is for an existing facility which will extend the facility's usefulness.

2 _____ Score

Quality of Life / Health & Wellness

- ☒ Does the proposed project impact the quality of life for Delta residents and visitors?
- ☒ Will the project attract new residents, businesses, or visitors to the Township?
- ☐ Does the project serve to preserve the integrity of the Township's residential neighborhoods?
- ☒ Does the project allow residents and visitors to become more active, either physically or socially?

3
____ Score

Infrastructure / Public Safety

- ☒ Does the proposed project impact or increase the safety of Delta residents and/or employees?
- ☒ Is the infrastructure project necessary to further a goal or objective found in a vetted Township Document?
- ☒ Will the project address an existing facility that is outdated or has exceeded its useful life?
- ☐ Does the project assist the Township respond more effectively and efficiently to emergencies throughout the community?
- ☐ Does the project improve service to support/promote new or existing development?

3
____ Score

Impact on Operational Budget

- ☒ The project does not require additional personnel to operate.
- ☒ The project will not require additional major equipment to be purchased.
- ☐ The project reduces staff time and Township resources currently being devoted, and thus has a positive effect on the operational budget,
- ☐ The efficiency of the project will expenditures from the general fund?
- ☐ The project can generate revenue to offset operating expenses.

2
____ Score

External Funding *Note: This refers to percent of outside funding on total project*

1	2	3	4	5
0% - 20% External Funding	21% – 40 % External Finding	41% - 60% External Funding	61% - 80% External Funding	81%-100% External Funding

5
____ Score

Supervisor Kenneth R. Fletcher
Clerk Mary R. Clark
Treasurer Dennis R. Fedewa
Manager Brian T. Reed



Trustee Elizabeth S. Bowen
Trustee Fonda J. Brewer
Trustee Andrea M. Cascarilla
Trustee Karen J. Mojica

Utilities Department

(517) 323-8570

June 14, 2024

Brian Reed, Township Manager
Delta Charter Township
7710 W. Saginaw Hwy.
Lansing, MI 48917

Dear Brian:

CAPITAL IMPROVEMENTS PROGRAM 2025-2030

Attached is the Capital Improvements Program for 2025 to 2030 for the Utility Department.

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

Sincerely,

DELTA CHARTER TOWNSHIP

Richard L. Kane
Director of Utilities

hs

Attachments

cc: Dave Waligora

CIP PROJECT STATUS SHEET

Department: Utility

Date: 6/17/2024

1. Please list the status of those 2025-2030 CIP projects that were funded for 2024.

Project	Funding Level & Project Status
<u>Sanitary Sewer System Modeling - WRRF</u>	<u>In Progress - ongoing</u>
<u>Submersible Pumps - WRRF</u>	<u>In Progress - ongoing</u>
<u>Sanitary Manhole and Sewer Main – WRRF</u>	<u>In Progress - ongoing</u>
<u>Decommission wells - Water</u>	<u>Finished – 2023 / In Progress - 2024</u>
<u>Design & Engineering of Saginaw Hwy water main Replacement – Water</u>	<u>On hold</u>
<u>Replace Distribution Large Utility Truck to pull backhoe trailer - Water</u>	<u>Purchased 2024</u>
<u>St. Joe Watermain Replacement – Water</u>	<u>In Progress</u>
<u>Willow Lift Station Force Main - WRRF</u>	<u>In Progress</u>
<u>SCADA Upgrades – WRRF & Water</u>	<u>In Progress</u>

2. Please list those projects which you submitted for last year's CIP (2023-2029), which were not funded and which you are not submitting this year. Please state the reasons for withdrawing the project.

3. Please list those projects, which you are submitting to the CIP Committee for the first time for 2025–2030.

- Willow force main – WRRF
- Pepper Ridge force main station upgrade – WRRF
- SCADA Upgrades – Water and Sewer

Person completing status sheet:



Title:

Director of Utilities

CAPITAL IMPROVEMENTS PROGRAM
UTILITY DEPARTMENT
SANITARY SEWER FUND PROJECT PRIORITIES
2025 – 2030

2025 SANITARY SEWER FUND PROJECT DESCRIPTIONS:

Finish Sewer Infrastructure to Serve Ultium Battery Facility

To serve the Ultium 3 battery facility there will be needed system improvements to meet the sewer demands. This work will be completed in year 2023 and 2024 in two phases. Coordinated funding will be arranged for this project.

Phase II work to current GM lift station to assure resiliency of system to serve both GM and Ultium facilities.

- Update electrical, controls, generator, pumps, piping to GM lift station
- Build equalization basin to serve site

Water Resource Recovery Facility Expansion (On-Going) Phase I

The treatment plant has exceeded its life expectancy and needs to be re-constructed with increased capacity to accommodate future growth. This is a major project that is envisioned as a phased project starting with securing funding to start design to build engineering and working into construction phased over the next five to seven years.

Water Resource Recovery Facility (WRRF) phase II construction

Start WRRF phase II construction. This will include Tertiary and UV disinfection for process flows and sludge management processes. This phase will also include the demolition of the phase I and II structures. The bidding and construction of WRRF phase II to start years 2025-2027.

Willow Lift Station Upgrade – Development Driven

With the growth of the Township, the Willow Lift Station is nearing capacity and needs a major upgrade in the future. This project will start with design and engineering in preparation for the needed upgrade to meet 20-year needs with expandability for build-out. This construction will be necessary before flows exceed capacity from short-term improvement.

WRRF equalization basin (EQ) pump suction/discharge piping replacement

The current EQ piping is 40 years old and has surpassed its life expectancy and has failed. This piping is fabricated out of steel pipe. The specifications of the current piping cannot be located from the manufacturer and will need to be fabricated by a specialty fabrication and design shop.

Sanitary Sewer System Modeling

A Phased approach to Modeling our sanitary sewer system.

Sections of our collection system to be modeled to give and understand system capacities and valuable inflow and infiltration (I&I) information allowing us to make localized repairs to our collection system of peaking factors above 5.

Willow Lift Station Parallel Force Main

From the 2018 Willow lift station service area study it was determined that a second parallel force main would be required once the service area continues to build out to provide sanitary sewer system and station capacity. This second or parallel force main will also give this service area critical asset resiliency and risk management. This will be built in 2025.

Submersible Sewage Pumps

Submersible pumps located in sewage pump applications such as, lift stations need to be replaced periodically to prevent failure due to their corrosive environment and constant contact with sewage.

Sanitary Manhole Lining and Sewer Main Line Repair

Concrete manholes suffer from hydrogen sulfide damage corroding away concrete that eventually will impact their structural integrity. If caught in time they can be lined to prevent any further hydrogen sulfide damage and extending their life span and prevent their replacement several decades.

Performing sanitary mainline CCTV inspections, we will find broken or failing sewer main that will need repair.

Inspection of 15” and Larger Sanitary Sewer Interceptor Lines

Sanitary sewer interceptors are integral and critical infrastructure that move large volumes of sewage on a daily basis. These sewers need to be inspected using Multi-sensory technology to accurately determine the operating condition and structure integrity to determine a comprehensive maintenance schedule. Multi-sensory assessment will give wall thickness of pipe wall, sediment deposit in pipe, and a visual to show inflow and infiltration defects.

Fleet Vehicles

The Utility Department keeps fleet vehicles in service for 10-14 years. Fleet vehicles range from vans, light duty pickup trucks with various box configurations to heavy duty 4 x 4 trucks set up for plowing snow. These vehicles are replaced on rotation and usually one to two trucks annually.

Pepper Ridge Force Main and Station Upgrade

The Pepper Ridge lift station currently shares a force main with Delta Market Drive lift station limiting the development growth of both service areas. As either of these two lift station service areas develop will require the Pepper Ridge lift station to separate from the shared force main and extend across the I-96 corridor freeing up capacity to both lift station. The station pumps and controls to be updated to match new development demands.

SCADA Upgrades

The current SCADA system programmable logic controllers (PLC) and radio networking is becoming obsolete and needs to be updated to current technology and security protocol. This will piggyback to the same network logic as the WRRF Phase I capital improvements to ensure compatibility and operation between systems.

2026 SANITARY SEWER FUND PROJECT DESCRIPTIONS:

Water Resource Recovery Facility (WRRF) phase II construction

Start WRRF phase II construction. This will include Tertiary and UV disinfection for process flows and sludge management processes. This phase will also include the demolition of the phase I and II structures. The bidding and construction of WRRF phase II to start years 2025-2027.

Willow Lift Station Upgrade – Development Driven

With the growth of the Township, the Willow Lift Station is nearing capacity and needs a major upgrade in the future. This project will start with design and engineering in preparation for the needed upgrade to meet 20-year needs with expandability for build-out. This construction will be necessary before flows exceed capacity from short-term improvement.

Sanitary Sewer System Modeling

A Phased approach to Modeling our sanitary sewer system.

Sections of our collection system to be modeled to give and understand system capacities and valuable inflow and infiltration (I&I) information allowing us to make localized repairs to our collection system of peaking factors above 5.

Submersible Sewage Pumps

Submersible pumps located in sewage pump applications such as; lift stations need to be replaced periodically to prevent failure due to their corrosive environment and constant contact with sewage.

Sanitary Manhole Lining and Sewer Main Line Repair

Concrete manholes suffer from hydrogen sulfide damage corroding away concrete that eventually will impact their structural integrity. If caught in time they can be lined to prevent any further hydrogen sulfide damage and extending their life span and prevent their replacement several decades.

Performing sanitary mainline CCTV inspections, we will find broken or failing sewer main that will need repair.

Inspection of 15” and Larger Sanitary Sewer Interceptor Lines

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Fleet Vehicles

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SCADA Upgrades

The current SCADA system programmable logic controllers (PLC) and radio networking is becoming obsolete and needs to be updated to current technology and security protocol. This will piggyback to the same network logic as the WRRF Phase I capital improvements to ensure compatibility and operation between systems.

2027 SANITARY SEWER FUND PROJECT DESCRIPTIONS:

Water Resource Recovery Facility Expansion (On-Going) – Phase II

The treatment plant has exceeded its life expectancy and needs to be re-constructed with increased capacity to accommodate future growth. This is a major project that

is envisioned as a phased project starting with securing funding to start design to build engineering and working into construction phased over the next five to seven years.

Water Resource Recovery Facility (WRRF) phase II construction

Start WRRF phase II construction. This will include Tertiary and UV disinfection for process flows and sludge management processes. This phase will also include the demolition of the phase I and II structures. The bidding and construction of WRRF phase II to start years 2025-2027.

Willow Lift Station Upgrade – Development Driven

With the growth of the Township, the Willow Lift Station is nearing capacity and needs a major upgrade in the future. This project will start with design and engineering in preparation for the needed upgrade to meet 20-year needs with expandability for build-out. This construction will be necessary before flows exceed capacity from short-term improvement.

Sanitary Sewer System Modeling

A Phased approach to Modeling our sanitary sewer system.

Sections of our collection system to be modeled to give and understand system capacities and valuable inflow and infiltration (I&I) information allowing us to make localized repairs to our collection system of peaking factors above 5.

Submersible Sewage Pumps

Submersible pumps located in sewage pump applications such as; lift stations need to be replaced periodically to prevent failure due to their corrosive environment and constant contact with sewage.

Sanitary Manhole Lining and Sewer Main Line Repair

Concrete manholes suffer from hydrogen sulfide damage corroding away concrete that eventually will impact their structural integrity. If caught in time they can be lined to prevent any further hydrogen sulfide damage and extending their life span and prevent their replacement several decades.

Performing sanitary mainline CCTV inspections, we will find broken or failing sewer main that will need repair.

Inspection of 15” and Larger Sanitary Sewer Interceptor Lines

Sanitary sewer interceptors are integral and critical infrastructure that move large volumes of sewage on a daily basis. These sewers need to be inspected using Multi-sensory technology to accurately determine the operating condition and structure integrity to determine a comprehensive maintenance schedule. Multi-sensory

assessment will give wall thickness of pipe wall, sediment deposit in pipe, and a visual to show inflow and infiltration defects.

Fleet Vehicles

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2028 SANITARY SEWER FUND PROJECT DESCRIPTIONS:

Water Resource Recovery Facility Expansion (On-Going) – Phase II

The treatment plant has exceeded its life expectancy and needs to be re-constructed with increased capacity to accommodate future growth. This is a major project that is envisioned as a phased project starting with securing funding to start design to build engineering and working into construction phased over the next five to seven years.

Water Resource Recovery Facility (WRRF) phase II construction

Start WRRF phase II construction. This will include Tertiary and UV disinfection for process flows and sludge management processes. This phase will also include the demolition of the phase I and II structures. The bidding and construction of WRRF phase II to start years 2025-2027.

Willow Lift Station Upgrade – Development Driven

With the growth of the Township, the Willow Lift Station is nearing capacity and needs a major upgrade in the future. This project will start with design and engineering in preparation for the needed upgrade to meet 20-year needs with expandability for build-out. This construction will be necessary before flows exceed capacity from short-term improvement.

Sanitary Sewer System Modeling

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Submersible pumps located in sewage pump applications such as; lift stations need to be replaced periodically to prevent failure due to their corrosive environment and constant contact with sewage.

Sanitary Manhole Lining and Sewer Main Line Repair

Concrete manholes suffer from hydrogen sulfide damage corroding away concrete that eventually will impact their structural integrity. If caught in time they can be lined to prevent any further hydrogen sulfide damage and extending their life span and prevent their replacement several decades.

Performing sanitary mainline CCTV inspections, we will find broken or failing sewer main that will need repair.

Fleet Vehicles

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2029 SANITARY SEWER FUND PROJECT DESCRIPTIONS:

Water Resource Recovery Facility Expansion (On-Going) – Phase II

The treatment plant has exceeded its life expectancy and needs to be re-constructed with increased capacity to accommodate future growth. This is a major project that is envisioned as a phased project starting with securing funding to start design to build engineering and working into construction phased over the next five to seven years.

Willow Lift Station Upgrade – Development Driven

With the growth of the Township, the Willow Lift Station is nearing capacity and needs a major upgrade in the future. This project will start with design and engineering in preparation for the needed upgrade to meet 20-year needs with expandability for build-out. This construction will be necessary before flows exceed capacity from short-term improvement.

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Fleet Vehicles

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2030 SANITARY SEWER FUND PROJECT DESCRIPTIONS:

Willow Lift Station Upgrade – Development Driven

With the growth of the Township, the Willow Lift Station is nearing capacity and needs a major upgrade in the future. This project will start with design and engineering in preparation for the needed upgrade to meet 20-year needs with expandability for build-out. This construction will be necessary before flows exceed capacity from short-term improvement.

Sanitary Sewer System Modeling

A Phased approach to Modeling our sanitary sewer system.

Sections of our collection system to be modeled to give and understand system capacities and valuable inflow and infiltration (I&I) information allowing us to make localized repairs to our collection system of peaking factors above 5.

Submersible Sewage Pumps

Submersible pumps located in sewage pump applications such as; lift stations need to be replaced periodically to prevent failure due to their corrosive environment and constant contact with sewage.

Sanitary Manhole Lining and Sewer Main Line Repair

Concrete manholes suffer from hydrogen sulfide damage corroding away concrete that eventually will impact their structural integrity. If caught in time they can be lined to prevent any further hydrogen sulfide damage and extending their life span and prevent their replacement several decades.

Performing sanitary mainline CCTV inspections, we will find broken or failing sewer main that will need repair.

Fleet Vehicles

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FUTURE SANITARY SEWER FUND PROJECT DESCRIPTIONS:

Saginaw Sewer (Nixon to Oneida Township)

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

Delta Mills Sewer

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

Section 9 Sewage Pump Station

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

Equalization Basin at Westland Park Lift Station

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

Section 1 Sewage Pump Station

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

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

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

St. Joe Highway Sewer - West

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

St. Joe Highway Sewer - East

The upstream 15-inch gravity sewer will reach capacity after 300 more REUs are connected and upsizing or a relief sewer will be required.

Equalization Basin at Willow Lift Station

This project would construct a flow-equalization structure west of I-96 to accommodate peak sewage flows. Wastewater would be stored in the basin during

peak flow times and then be pumped to the wastewater treatment plant during off-peak hours. This will insure that wastewater flow to the plant does not exceed the capacity.

Mt. Hope Sewage Pump Station

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

Nixon Road Sewer

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

Willow Lift station Major Upgrade

The Willow service area is nearing capacity and will need a major upgrade. Construct a new station near the existing station. Design new station to meet 20-year needs with expandability for build-out. Construct before flows exceed capacity from short term improvements.

Tammany Lift Station

Tammany lift station upgrade. This station nearing its expected life span and is one of the last remaining high maintenance and inefficient energy designed lift stations.

Saratoga Lift Station Force Main

Saratoga lift station force main is the original pipe build in 1985 era. The asset management of this force main has a high critically rating because of a river crossing.

River Ridge Lift Station

River Ridge lift station latest full upgrade was in 1985. This station current designed wet well is at capacity. Rebuild station of build on site storage to handle flows.

Cambridge Lift Station

Study capacity and rebuild station pumps, piping, controls, standby power to assure reliability.

DELTA TOWNSHIP
Utility Department
Sanitary Sewer Fund Project Priorities
Estimated Capital Requirements

Item	2025	<u>Year of Anticipated Purchases and Estimated Cost</u>					Future
		2026	2027	2028	2029	2030	
Sanitary Manhole Lining & Sewer Main Line Repair	75,000	75,000	75,000	75,000	75,000		
Willow Lift Station upgrade							
Sanitary Sewer System Modeling	50,000	50,000	50,000	50,000	50,000		
Submersible Sewer Pumps	80,000	80,000	80,000	80,000	80,000		
Cleaning and Maintenance of Carrier Creek sanitary sewer	TBA	TBA	TBA	TBA	TBA		
Water Resource Recovery Facility Expansion Plant	SRF	SRF	SRF	SRF	SRF		
Design & build sewer infrastructure to support the new Ultium 3 battery manufacturing plant at GM site – Phase I & Phase II	LEAP Funding \$33,000,000						
Replace Bobcat skid steer							
Inspection of 15” or larger diameter cement or concrete sanitary sewer interceptors	150,000	150,000	150,000	150,000	150,000		
Fleet Vehicles	65,000	65,000	65,000	65,000	65,000		
Equalization basin pump suction/discharge piping replacement	50,000						
Willow Lift Station Duplicate Force Main	10,000,000						
Pepper Ridge Lift Station Force Main	2,000,000						
SCADA Upgrades	100,000						
Saginaw Sewer (Nixon to Oneida Township)							200,000
Willow Parallel Force Main							300,000
Delta Mills Sewers							1,500,000
Section 9 Sewage Pump Station							1,500,000

Item	Year of Anticipated Purchases and Estimated Cost						
	2025	2026	2027	2028	2029	2030	Future
Equalization Basin @ Westland Lift Station							500,000
Section 1 Sewage Pump Station							500,000
Equalization Basin @ Delta Market lift station							1,500,000
St. Joe Highway Sewer - West							1,700,000
St. Joe Highway Sewer – East							1,600,000
Equalization Basin @ Willow Lift Station							3,000,000
Mt Hope Sewage Pump Station							1,700,000
Nixon Road Sewer							1,700,000
Willow Lift Station Major Upgrade							9,000,000- 11,000,000
Willow Lift Station Force Main							9,000,000- 11,000,000
Tammany Lift Station							500,000
Saratoga Lift Station Force Main							120/foot
River Ridge Lift Station							TBA
Cambridge Lift Station							TBA

**CAPITAL IMPROVEMENTS PROGRAM
UTILITY DEPARTMENT
WATER FUND PROJECT PRIORITIES
2025 – 2030**

2025 WATER FUND PROJECT DESCRIPTIONS:

Pump and VFD Creyts Road Booster Station

Water booster pump #1 Volute casing has failed and needs to be replaced. To enhance the firm capacity and future capabilities of this station this failed pump #1 is to be replaced with a bigger capacity pump with a VFD. This will in addition to increasing firm capacity will give us a higher level of redundancy and resiliency.

Build Water Infrastructure to Serve Ultium Battery Facility

To serve Ultium 3 battery facility there will be needed system improvements to meet demands of 1.5 to 1.7 MGD. This work will be completed in year 2023 and 2024 in two phases. Coordinated funding will be arranged for this project.

Phase II work to Tower valving and GM Booster station to assure resiliency of system to serve both GM and Ultium facilities.

- Valving and pipe connectivity at Millet tower
- Millet tower electrical, generator, controls work
- Piping, valving, electrical, controls, generator updates to GM Booster station

Water Main Replacement along St. Joe Highway

The water main along the Eastern St. Joe Hwy is failing due to age and needs to be replaced. This is where the Utility Department is having significant water main breaks. This line should be up sized to a 12" line.

Decommissioning of Well Houses – 4 Times Per Year Until Complete

EGLE granted approval of no longer requiring Delta Township to maintain our well field for back up water supply to our distribution system. Wells have been decommissioned and capped, the well building structures are to be demolished.

Replace Old Water Mains

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

Fleet Vehicles

The Utility Department keeps fleet vehicles in service for 10-14 years. Fleet vehicles range from vans, light duty pickup trucks with various box configurations to heavy duty 4 x 4 trucks set up for plowing snow. These vehicles are replaced on rotation and usually one to two trucks annually.

SCADA Upgrades

The current SCADA system programmable logic controllers (PLC) and radio networking is becoming obsolete and needs to be updated to current technology and security protocol. This will piggyback to the same network logic as the WRRF Phase I capital improvements to ensure compatibility and operation between systems.

2026 WATER FUND PROJECT DESCRIPTIONS:

Replace Old Water Mains

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

Water Main Replacement - Saginaw Highway Crossings (On-Going)

The water main crossings primarily put into service in the mid 60's and 70's and are failing due to age and excessive vibrations and frost from the roadway. The replacement schedule is to replace two crossings a year.

Design and Engineering of Saginaw Hwy water main replacement along Saginaw Hwy- East

The water main along the Eastern Saginaw Hwy is failing due to age and needs to be replaced. This will be a complicated replacement project and most probably replaced in phases. Given the complexity and cost of the water main replacement requiring it to be installed in phases; the design and engineering will need to be performed for the entire length to assure continuity and the securing of easements.

Fleet Vehicles

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SCADA Upgrades

The current SCADA system programmable logic controllers (PLC) and radio networking is becoming obsolete and needs to be updated to current technology and security protocol. This will piggyback to the same network logic as the WRRF Phase I capital improvements to ensure compatibility and operation between systems.

2027 WATER FUND PROJECT DESCRIPTIONS:

Replace Old Water Mains

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

Water Main Replacement - Saginaw Highway Crossings (On-Going)

The water main crossings primarily put into service in the mid 60's and 70's and are failing due to age and excessive vibrations and frost from the roadway. The replacement schedule is to replace two crossings a year.

Fleet Vehicles

The Utility Department keeps fleet vehicles in service for 10-14 years. Fleet vehicles range from vans, light duty pickup trucks with various box configurations to heavy duty 4 x 4 trucks set up for plowing snow. These vehicles are replaced on rotation and usually one to two trucks annually.

2028 WATER FUND PROJECT DESCRIPTIONS:

Replace Old Water Mains

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

Water Main Replacement - Saginaw Highway Crossings (On-Going)

The water main crossings primarily put into service in the mid 60's and 70's and are failing due to age and excessive vibrations and frost from the roadway. The replacement schedule is to replace two crossings a year.

Fleet Vehicles

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2029 WATER FUND PROJECT DESCRIPTIONS:

Replace Old Water Mains

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

Water Main Replacement - Saginaw Highway Crossings (On-Going)

The water main crossings primarily put into service in the mid 60's and 70's and are failing due to age and excessive vibrations and frost from the roadway. The replacement schedule is to replace two crossings a year.

Fleet Vehicles

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2030 WATER FUND PROJECT DESCRIPTIONS:

Replace Old Water Mains

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

Water Main Replacement - Saginaw Highway Crossings (On-Going)

The water main crossings primarily put into service in the mid 60's and 70's and are failing due to age and excessive vibrations and frost from the roadway. The replacement schedule is to replace two crossings a year.

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FUTURE WATER FUND PROJECT DESCRIPTIONS:

Willow Highway Water Main (Broadbent to Nixon)

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

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

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

Old Lansing Road to Creyts Road

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

Purchase 5 yard Dump Truck

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

Section 1 River Crossing

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

Well No. 10 River Crossing

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

Nixon Road Water Main (Willow to Saginaw)

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

Elevated Water Tower West of I-96

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

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

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

Mt. Hope Highway Water Main (Nixon to Guinea)

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

Water Main Replacement along Saginaw Highway

The water main along the Eastern Saginaw Hwy is failing due to age and needs to be replaced. This is some of the oldest main and where the Utility Department is having significant water main breaks.

I -96 and Mt. Hope Water Main Crossing

The Mt. Hope Highway crossing represents a new crossing that would add another point of connection between the 16-inch main west of I-96/69 serving GM Lansing Delta Facility to water mains on the East side of I-69/96.

Replace Hunter Lift

The Hunter Lift has been in service since 1986. This equipment is utilized throughout the Utility Department year-round to provide maintenance and upkeep to facilities.

Distribution Grid Tie-In Connection

To fulfill our MDEQ requirement of water reliability and sustainability study we will need to be able to meet our peak water demand of 7.4 MGD. To meet this reliability and sustainability requirement we will need to make at least two Delta - Lansing Township system tie in connections located at Michigan/Waverly, and Saginaw/Waverly intersections.

Cleaning and painting elevated water towers

Cleaning and painting the interior and/or exterior surfaces of our elevated water tanks. This is to maintain distribution assets to provide high quality water and maintain reliability. The scheduling of this work is based on professional inspections performed.

DELTA TOWNSHIP
Utility Department
Water Fund Project Priorities
Estimated Capital Requirements

Item	<u>Year of Anticipated Purchases and Estimated Cost</u>						
	2025	2026	2027	2028	2029	2030	Future
Design & build water infrastructure to support the new Ultium 3 battery manufacturing plant at GM site – Phase I & Phase II							
Replace Old Water Mains	200,000	200,000	200,000	200,000			
Water Main Replacement – Saginaw Hwy. Crossings							
Design and Engineering of Saginaw Hwy water main replacement along Saginaw – East							
Fleet Vehicles	65,000	65,000	65,000	65,000	65,000		
SCADA Upgrades	400,000	400,000	400,000				
Willow Hwy Water Main (Broadbent to Nixon)							550,000
St Joe Highway Water Main (Jerryson to the west)							415,000
Old Lansing Road to Creyts Water Main							800,000
Purchase 5 Yard Dump Truck							70,000
Section 1 River Crossing							450,000
Well No. 10 River Crossing							800,000
Nixon Road Water Main (Willow-Saginaw)							560,000
Elevated Tower (West of I-96)							1,500,000
Nixon Road Water Main (St Joe to Mt Hope)							560,000
Mt Hope Water Main (Nixon to Guinea)							560,000
Connections at River & RR track within Lansing							TBA
Water Main Replacement along Saginaw Highway							1,950,000
I-96 and Mt. Hope Water Main Crossing							400,000
Distribution Grid Tie in connection							90,000
Cleaning and painting elevated water towers							105,000
Replace Hunter Lift							50,000