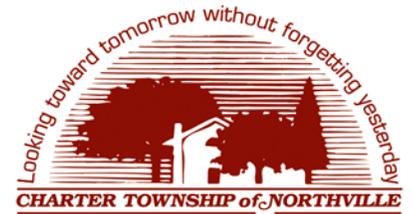


# Memo

**To:** Planning Commission Members  
**Cc:** Chip Snider, Township Manager  
Debbie Wilhelm, Assistant Township Manager  
**From:** Marina Neumaier, Finance Director  
**Subject:** Capital Improvement Program  
**Date:** August 7, 2018



Robert R. Nix II, *Supervisor*  
Sue A. Hillebrand, *Clerk*  
Marjorie F. Banner, *Treasurer*  
Richard E. Allen, *Trustee*  
Symantha Heath, *Trustee*  
Mindy Herrmann, *Trustee*  
Fred Shadko, *Trustee*

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Enclosed for your consideration is the Northville Township 2019-2024 Capital Improvement Plan (CIP). The Township is required to prepare a CIP plan pursuant to the Michigan Planning and Enabling Act (see below):

**MICHIGAN PLANNING ENABLING ACT (EXCERPT) Act 33 of 2008: 125.3865**  
**Capital improvements program of public structures and improvements;**  
**preparation; basis.**

(1) To further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise. If the planning commission is exempted, the legislative body either shall prepare and adopt a capital improvements program, separate from or as a part of the annual budget, or shall delegate the preparation of the capital improvements program to the chief elected official or a nonelected administrative official, subject to final approval by the legislative body. 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 ensuing 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, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements.

**(2) Any township may prepare and adopt a capital improvement program. However, subsection (1) is only mandatory for a township if the township, alone or jointly with 1 or more other local units of government, owns or operates a water supply or sewage disposal system.**

**History:** 2008, Act 33, Eff. Sept. 1, 2008  
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## **The Capital Improvement Program (CIP) Overview**

The Capital Improvement Program is a comprehensive plan of the Township's anticipated future needs for facilities and infrastructure, and should provide the framework for realizing the community's goals and objectives. The CIP includes estimated costs and time-lines for each project. The program is neither a commitment, nor a limitation to a particular cost or project. The program is a guide intended to assist the Board in allocating limited resources in designating capital funding. Priority rankings do not necessarily correspond to funding sequence.

The CIP is a flexible document, necessarily meant to be reevaluated and amended each year. By approving the CIP, the Planning Commission acknowledges that these projects represent a reasonable interpretation of the pending needs of the Township.

# NORTHVILLE TOWNSHIP, MICHIGAN 2019- 2024 CAPITAL IMPROVEMENT PLAN

*Charter Township of Northville, Michigan. A six-year capital improvement plan (CIP) and an annual update of that plan is required under the Michigan Planning Enabling Act of 2008. The CIP identifies multi-year capital improvements and projects for purposes of long-range planning for the Township.*

## *Capital Improvements Program*

Charter Township of Northville, Michigan  
2019-2024

### Overview

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The Township of Northville's Capital Improvements Program (CIP) is a planning tool, with a goal to identify capital improvement needs over a six-year period from 2019-2024. The CIP is an opportunity to formulate strategic long-term policy decisions that extends beyond the current budget year. The CIP helps track multi-year projects that may require planning, design, land acquisition and construction. The projects identified in the CIP represent the Township of Northville's plan to serve residents and anticipate the needs of a growing and dynamic community. The following documents were considered in preparation of the CIP:

- Land Use Master Plan (adopted August 16, 2007)
- Pathway Gap Analysis (prepared August 2012)

### Definition of a Capital Improvement

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A capital improvement is defined as any new equipment, construction, acquisition or improvement to public lands, buildings or structures in excess of \$5,000 with a minimum life expectancy of one year. Maintenance-oriented, operational or continuous expenditures are not considered to be capital improvements.

The CIP allows for responsible and thoughtful planning of future major expenditures that are not necessarily financed or automatically included in the annual budgeting process. All capital projects, however, as they pertain to the definition of capital improvements above should be part of this CIP. Specifically, the purpose of the CIP is to:

- Identify and evaluate the needs for public facilities.
- Determine cost estimates for each capital project submitted.
- Determine if there will be future operating costs for such projects.
- Determine potential sources of funding for such projects.
- Adopt policies for implementing capital improvement construction.
- Anticipate and pre-plan projects with an emphasis on seizing opportunities for partnerships and alternative funding.

# **Northville Township, Michigan 2019-2024 Capital Improvement Plan**

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## **Impact of Capital Budget on the Operating Budget**

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As new policies and programs are approved, both the operating and capital budgets are impacted. For example, an increase in service levels approved as part of the operating budget would have long-term effects on the Capital Improvements Program. Conversely, a restrictive change to the use of long-term debt would slow capital programs.

Regardless of the difference between the operating and capital budgets, the two are interdependent. Budgetary policy states that all foreseeable operating costs related to capital projects be estimated and provided for as part of the review process associated with the Capital Improvements Program. In addition, departments are required to include costs associated with operating and maintaining capital projects that are requested for the upcoming year.

## **Legal Basis of the Capital Improvements Program**

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The development and the adoption of a CIP are driven by a statutory requirement at the State level. The State of Michigan has set forth the requirement of a CIP under the Michigan Planning Enabling Act, Act 33 of 2008. The following excerpt from the Act sets for the requirement:

*" ... (2) Any Township may prepare and adopt a capital improvement program. However, subsection (1) is only mandatory for a Township if the Township alone or jointly with one or more other local units of government, owns or operates a water supply or sewage disposal system."*

## **Planning and Benefits of the Capital Improvements Program**

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The CIP is first and foremost, a planning tool. It can be quite useful as a primary guide in implementing the Master Plan. With thoughtful foresight and review as a result of a CIP, the many outstanding capital projects that communities are faced with implementing every year, can be viewed as one package, rather than as small, fragmented groups or lists, with no unified sense of focus and direction.

When capital improvements begin with careful planning and study, the Township of Northville's chances for receiving state and federal grants are greatly enhanced. Some grants require the inclusion of a CIP with their application. Formulation of a CIP assists those involved to look at alternative funding mechanisms that might not have been considered before. Instead of relying on local revenue sources alone, the CIP allows the Township to think more creatively to fulfill Master Plan goals and policies. The CIP often avoids reactive planning, and instead replaces it with balanced growth initiatives.

# **Northville Township, Michigan 2019-2024 Capital Improvement Plan**

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## **Program Funding**

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There are multiple methods available to local governments for financing capital improvement projects. Since capital improvements require large outlays of capital for any given project, it is often necessary to pursue multiple solutions for financing projects.

The Capital Improvement Plan is simply that – a plan. As such, projects are subject to change based on new or shifting service needs, special financing opportunities, or emerging needs. Because priorities can change, projects included in outward planning years are not guaranteed for funding.

### **General Obligation (G.O.) Bonds**

These types of bonds are especially useful for financing large municipal projects such as infrastructure improvements. They require voter approval and are generally used for projects that will benefit the residents of the entire community.

When the Township sells G.O. Bonds, the purchaser is basically lending money to the Township. The amount of the bond, plus interest is repaid through property taxes that the Township, as the issuing authority, has the power to levy at the level necessary and within state guidelines to retire the debt.

A variation of the G.O. Bonds is the G.O. Limited Tax Bonds which can be repaid through tax millage. The interest rate for this type if issue is slightly higher than for the G.O. Bonds, and though voter approval is not required, a referendum period is afforded to the citizenry to challenge the proposed bond resolution.

### **Revenue Bonds**

These bonds are generally sold as a means for constructing revenue-producing facilities such as water and sewer systems, and other such facilities that produce tolls, fees, rental charges, etc. Security for and payment of revenue bonds are typically based upon the revenue-producing facility or activity rather than the economic or taxpaying base.

### **Federal Grants**

Funding is made available to cities through Federal grants and programs. Grants are usually subject-specific, and require application by the local government for consideration. Amounts of grants vary, and are determined by the grantor through criteria-based processes. The availability of grants is usually a competitive process, so creative and effective grant writing is crucial to receiving funding for capital improvement projects.

# **Northville Township, Michigan 2019-2024 Capital Improvement Plan**

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## **Building Authority**

The Township of Northville has a Building Authority that functions as a mechanism to facilitate the selling of bonds to finance public improvements. These bonds can be used as funding for buildings and recreational uses. Though voter approval is not required, a referendum period is afforded to the citizenry to challenge the proposed bond resolution. This is the mechanism used in the construction of the Township Hall.

## **Enterprise Funds**

Enterprise funds are typically established for services such as water, sewer, recreation, and housing. Revenues are generated primarily through user charges and connection fees from those who benefit from the improvements.

## **Developer Contributions**

Developers as part of subdivision and site planning requirements may provide infrastructure, open space and recreational facilities. Developers may contribute a share of funds to the government entity, or install the facilities themselves as local need arises, and/or during the construction process. Once completed, the local government entity may agree to maintain the facilities.

## **Millage**

Property taxes are based upon the local millage rate. Revenue received from property taxes may be used for capital improvements, but such improvements are usually smaller scale and less expensive.

## **Miscellaneous Funding Options**

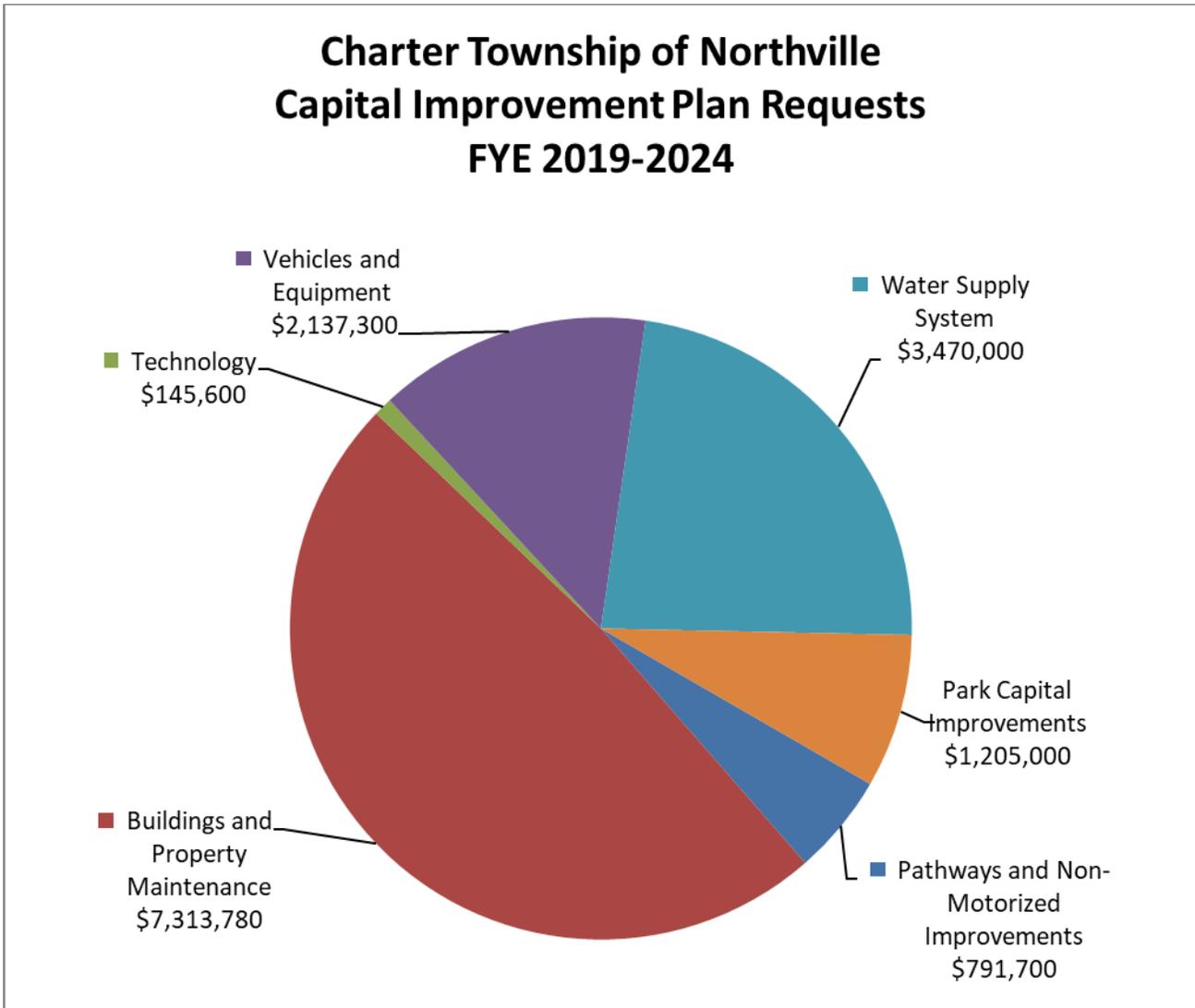
There are additional methods that are suitable for funding capital improvements. Examples of alternative funding methods are Tax Increment Financing (TIF), Facility User Fees, etc.

# Northville Township, Michigan 2019-2024 Capital Improvement Plan

## Project Summary

The following tables include project summaries with estimated costs over the six-year period. The first column identifies an item number and the tables are followed by a numeric Project Description.

The projects listed in the graph below represent all projects that have been submitted, and are not reflective of any approved budget amounts.



## 2019-2024 Project Descriptions

- 5' Wide Non-Motorized Pathway (6 Mile Road, East of Beck Road)**  
Two tenths of a mile (943 linear feet) of five-foot wide concrete pathway on the north side of Six Mile Road, east of Beck Road. The project will fill in two

## **Northville Township, Michigan 2019-2024 Capital Improvement Plan**

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small gaps and complete the section of path on the north side of 6 Mile Road, between Sheldon Road and Beck Road. The project also includes approximately 23 street trees to be planted between the pathway and 6 Mile Road. The Township will purchase the street trees with funds from the Woodland Fund, if the adjacent homeowners will accept the maintenance responsibility for them. The pathway is a high priority project based on the pathway matrix gap analysis. The required road right of way to complete the project exists. The pathway will provide access from the Hills of Crestwood subdivision to the high school, Millennium Park, and a significant portion of the Township's non-motorized pathway system. The pathway will require maintenance and repair in the future.

**2. 5' Wide Non-Motorized Pathway (6 Mile Road, West of Beck Road)**

One tenth of a mile (600 linear feet) of five-foot wide concrete pathway on the north side of 6 Mile Road, west of Beck Road. The project will fill a small gap and complete the section of pathway on the north side of 6 Mile Road, between Beck Road and Ridge Road. The project also includes approximately 15 street trees to be planted between the pathway and 6 Mile Road. The Township will purchase the street trees with funds from the Woodland Fund, if the adjacent homeowners will accept the maintenance responsibility for them. The project will provide access to a significant portion of the Township's non-motorized pathway system for the residents of Stonewater. The pathway will require maintenance and repair in the future.

**3. 10' Wide Non-Motorized Pathway (Ridge Road)**

Thirty-two hundredths of a mile (1,693 linear feet) of ten-foot wide asphalt pathway on the east side of Ridge Road, south of 7 Mile Road. The project also includes approximately 42 street trees to be planted between the pathway and Ridge Road. The Township will purchase the street trees with funds from the Woodland Fund, if the adjacent homeowners will accept the maintenance responsibility for them. The pathway is a high priority based on the pathway matrix gap analysis. The project will fill in two gaps and complete the section of pathway on the east side of Ridge Road, between 6 and 7 Mile Roads. The pathway will also provide a connection into Maybury State Park, on the south side of the park, and access to a significant portion of the Township's pathway system for many residents residing on the western edge of the Township. The pathway will require maintenance and repair in the future.

**4. 10' Wide Non-Motorized Pathway (Bradner Road)**

Seventy-four hundredths of a mile (3,895 linear feet) of ten-foot wide asphalt pathway on the east and west sides of Bradner Road between 5 and 6 Mile Roads (from Ladywood Drive to Norham Street on the east side and in front of Whisperwood Subdivision on the west side). The project also includes approximately 86 street trees to be planted between the pathway and Bradner Road. The Township will purchase the street trees with funds from the Woodland Replacement Fund, if the adjacent homeowners will accept the maintenance responsibility for them. The pathway is a high priority based on the pathway matrix gap analysis. With the exception of a parcel located on

## Northville Township, Michigan 2019-2024 Capital Improvement Plan

the west side of the road, the required right of way exists to complete this project. A non-motorized pathway in this location will provide an off road route for many kids who walk to Meads Mill Middle School and will serve several hundred households within subdivisions along Bradner Road. Bradner Road is not on any county plans for improvement in the near future and the area is already developed, so the pathway will not be done as part of a land development project. However, the full right of way is available for all but a fraction of the project area and as a result the project can be accomplished without being removed in the future. The pathway will require maintenance and repair in the future.

### **5. Twenty 21 Plan Implementation – .78 Miles of Path**

Seventy-eight hundredths of a mile (4,100 linear feet) of ten-foot wide asphalt pathway along the south side of 7 Mile Road. The project will also include approximately 100 street trees to be planted between the pathway and 7 Mile Road. The project is consistent with the adopted 7 Mile Road Master Plan. The project represents a start to the future development of the site and will provide visible improvements along 7 Mile Road. The project will require maintenance of the path and street trees.

### **6. 5' Wide Non-Motorized Pathway (Silver Springs Drive)**

Sixty-one hundredths of a mile (3,209 linear feet) of five-foot wide concrete pathway on the east side of Silver Springs Drive, between 7 Mile Road and 8 Mile Road. The pathway is a high priority project based on the pathway matrix gap analysis and will complete the section of pathway between 7 Mile Road and 8 Mile Road. The required road right of way to complete the project exists. The pathway will require maintenance and repair in the future.

### **7. 10' Wide Non-Motorized Pathway (8 Mile Road)**

Seventy-six hundredths of a mile (4,012 linear feet) of ten-foot wide asphalt pathway on the south side of 8 Mile Road, from Silver Springs Drive to Spring Lane. The project also includes approximately 100 street trees to be planted between the pathway and 8 Mile Road. The Township will purchase the street trees with funds from the Woodland Replacement Fund, if the adjacent homeowners will accept the maintenance responsibility for them. The pathway is a mid-range priority based on the pathway matrix gap analysis. The project will complete a significant segment along 8 Mile Road and tie into the I-275 pathway. The pathway will require maintenance and repair in the future.

## Marv Gans Community Park Capital Improvements

### **8. Replace Ball Field Infields (3)**

Replacing the infield material on three ball fields at Marv Gans Community Park with new material will improve drainage and increase playability. With engineered infield material, even in environments that are not ideal, player safety and field conditions are greatly improved.

## Northville Township, Michigan 2019-2024 Capital Improvement Plan

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### 9. **Rewire Irrigation System and Components**

The irrigation system is a critical component for field maintenance. The system in the front portion of Marv Gans Community Park was installed in 1999 and is in need of rewiring and replacement components. This rewiring and component replacement will result in better operations and improved field conditions. An updated system will also simplify future maintenance and repairs, reducing cost and time spent.

### 10. **Replace Dog Park Fencing**

This replacement will improve the dog park experience for users of Marv Gans Community Dog Park. Replacing the fence with commercial grade materials will guard against dogs escaping the confines of the park. This will also lessen maintenance and repair costs and staff time needed to maintain the fencing.

### 11. **Replace Outfield Fencing (3)**

The current outfield fencing is a maintenance concern as it is rusted and in poor condition. The new fencing would reduce maintenance of the current fields. The new fence would be installed at a more age appropriate distance, which will create additional programming space beyond the outfield fences in Marv Gans Community Park.

### 12. **Replace Sideline Fencing (6)**

This project would replace the sideline fencing for six fields in Marv Gans Community Park. The new fencing would be installed at more age appropriate distances. By replacing the fencing, regular maintenance will be reduced and safety will be improved.

### 13. **Baseball Dugout Roofs (4)**

Currently the dugouts on two fields are without roofs, making it difficult to keep weather conditions out. New roofs will provide increased protection for the players and reduce maintenance of the dugouts.

### 14. **Soccer Field Renovation (2)**

Two soccer fields at Marv Gans Community Park do not have under drainage, resulting in wet and sometimes unplayable conditions when there is rain. This improvement would make the fields playable, more frequently, and improve the mowing conditions for the fields. This project would address one field at a time and would require it to be "rested" so that it could be re-seeded after the drainage is installed.

### 15. **Perimeter Walking Path**

Installing a two and half mile loop walking path to connect all areas of Marv Gans Community Park and the residential areas at the Villages at Northville and Johnson Creek Drive. A paved walking path around the perimeter of Marv Gans Community Park will provide accessibility to all areas of the park as well as creating a safe walking route for exercise. It will also connect the two adjoining residential areas to the park.

## Northville Township, Michigan 2019-2024 Capital Improvement Plan

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### 16. Archery Range Structure

This project would construct a covered shooting area with storage space on the archery range at Marv Gans Community Park. Archery is growing in popularity and people are looking for quality and safe places to shoot. Constructing a covered shooting area will make our archery range at Marv Gans Community Park more desirable to shoot at, with added safety and security. Revenue can be generated through offering instructional classes and supervised range times.

### 17. New Play Equipment - Front

This project would install a new play structure in the front section of Marv Gans Community Park. The east section of Marv Gans Community Park is the site of three baseball/softball fields and five soccer fields, making it one of the most heavily used sections of the park. However, there are no other park amenities besides restrooms. Adding play equipment to the front portion of the park will provide another element for children to play on in that part of the park, when siblings or family members are using the sports fields.

### 18. New Play Equipment - Back

This project would install a new play structure in the back section of Marv Gans Community Park. The center section of Marv Gans Community Park is the site of five soccer fields, which also makes it one of the most heavily used sections of the park. But it has no other park amenities. Adding play equipment to this portion of the park will provide another element for children to play on in that part of the park, when siblings or family members are using the sports fields. It would be located near one of the two existing picnic pavilions, making that a more desirable site for rentals and family gatherings.

### 19. New Pavilion

This project would install a new picnic pavilion at Marv Gans Community Park. Marv Gans Community Park, our largest park in the system at 119 acres, only has two picnic pavilions and only one of those can be reserved. With the large amount of athletic activity, there are families and community groups who would utilize this park feature. It would be a good addition to the park. Revenue can be generated through pavilion rentals.

## Millennium Park Capital Improvements

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### 20. Replace Ball Field Infields (4)

This project includes replacing the infield material on four ball fields at Millennium Park. The new material will improve drainage, increase playability, and increase player safety. With engineered infield material, even in environments that are not ideal, player safety and field conditions are greatly improved. The Northville Baseball/Softball Association has identified the field improvements as a priority, and they are willing to contribute funding to the project.

## Northville Township, Michigan 2019-2024 Capital Improvement Plan

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- 21. Parking Lot Resurfacing**

This project includes milling and resurfacing the parking lot at Millennium Park. The current parking lot is the original paving and is in poor condition. Completing this project would increase safety of park visitors and usability of the spaces contained therein.
- 22. Soccer Field Renovation**

Two soccer fields at Millennium Park do not have under drainage, resulting in wet and sometimes unplayable conditions when there is rain. This improvement would make the fields playable more frequently, and would improve the mowing conditions for the fields. This project would address one field at a time and would require it to be “rested” so that it could be re-seeded after the drainage is installed.
- 23. Baseball / Softball Dugouts (8)**

This project will install block dugouts with solid roofs on four baseball/softball fields at Millennium Park. There are currently chain link dugouts without roofs on the baseball/softball fields in Millennium Park. This will give the players some protection from the weather and some separation from the spectators. It will also improve the appearance of the fields/park and support the goal of making this park and these fields a premier location to play ball and host tournaments.
- 24. Lights for Field**

Millennium Park plays host to the majority of youth baseball/softball games in the Northville Parks. Adding lighting to one field would help create a “premier” field that would be a draw for local teams and tournaments to play on. This project would include installing lighting on one field at Millennium Park.
- 25. Replace Boardwalks / Bridges (2)**

The boardwalks/bridges that connect two residential areas to the park will be over twenty years old and are in deteriorating condition. To avoid becoming a safety concern, the original boardwalks/bridges would be replaced.

### Henningsen Park Capital Improvements

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- 26. Replace Sideline Fencing (4)**

This project would replace the sideline fencing for two fields in Henningsen Park. The new fencing would be installed at a more appropriate minimum height to improve spectator safety from foul balls. By replacing the fencing, regular maintenance will be reduced and safety will be improved.
- 27. New Dugouts with Roofs (4)**

This project will install chain link dugouts with solid roofs on two baseball/softball fields at Henningsen Park. There are currently no dugouts on the baseball/softball fields in Henningsen Park. This will give the players some protection from the weather and some separation from the spectators.

# Northville Township, Michigan 2019-2024 Capital Improvement Plan

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## Buildings and Property Maintenance

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- 28. Resurface and Restripe Police Station Parking Lot**  
The parking lot and lighting are at the end of their useful life. This project would resurface and restripe a portion of the parking lot at Police Headquarters and replace the lighting with LED lights as well. This will help maintain current service levels and upkeep of township property.
- 29. Water and Sewer Facility Equipment Garage Addition**  
In 2018, Northville Township took over management of the Parks and Recreation Department, which was formerly managed by the City of Northville. In an effort to consolidate similar operations, the Parks Department field operation will be relocated to the water and sewer facility on Beck Road. Although this move will allow the sale of the old fire station on Seven Mile Road, it will result in the need for an addition to the water and sewer building. This project will involve the construction of a fifty foot by eighty-foot addition to the equipment storage facility at the Water and Sewer Building as well as replacement of the concrete service area.
- 30. Paint Interior of Township Hall**  
Township Hall interior has not been painted since completion of construction. This project is recommended as part of the On-Site Insight report dated 2015.
- 31. Replace Fire Station Air Conditioning Equipment**  
Proper environmental conditions need to be met within the facility during hot weather. In order to maintain current service levels and upkeep of Township property, air conditioning units will need to be replaced. Per the assessment done by On-Site Insight, all six of the air conditioner units, four of the six exhaust fans and two of the ventilation fans will be replaced at Fire Station.
- 32. Jail Cell Renovation**  
This project would be a two-step process of first having a consultant review and make recommendations on the current facility, and then renovation. This process would insure current standards compliance for the facility.
- 33. Replace Township Hall Air Conditioning Equipment**  
Proper environmental conditions need to be met within the facility during hot weather. In order to maintain current service levels and upkeep of Township property, air conditioning units will need to be replaced. Two Air conditioning roof top units were replaced in 2018. Three ACUs, condenser units, return air units, exhaust fan and one ventilation fan and relief air fan will be replaced at Township Hall.
- 34. Replace Police Station Boiler Equipment and Piping**  
Proper environmental conditions need to be met within the facility during hot and cold weather. In order to maintain current service levels and upkeep of Township property, boiler equipment will need to be replaced. Per the assessment done by On-Site Insight, boiler equipment and related piping and

## Northville Township, Michigan 2019-2024 Capital Improvement Plan

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- valves will be replaced at Police Station.
- 35. Replace Fire Station Boiler Equipment and Piping**  
Proper environmental conditions need to be met within the facility during hot and cold weather conditions. In order to maintain current service levels and upkeep of Township property, boiler equipment will need to be replaced. Per the assessment done by On-Site Insight, boiler equipment and related piping and valves will be replaced at Fire Station.
  - 36. Replace Fire Station Roof Coverings**  
This project includes replacing the Fire Station roof coverings as recommended in the capital needs assessment and replacement reserve analysis. The roof has an estimated useful life of twenty years.
  - 37. Replace Floor Covering in Administration Building**  
This is the original floor covering which has an estimated useful life of 15 years. Replacement of the carpet flooring throughout the building was recommended by the On-Site Insight Report.
  - 38. Replace Police Station Emergency Generator**  
Per the On-Site Insight report, replacement of the emergency generator at Police Station is recommended. The equipment has reached the end of its useful life.
  - 39. Replace Fire Station Asphalt Parking Lot**  
The On-Site Insight assessment recommends the replacement of the parking surface at Fire Station.
  - 40. Replace Fire Station Makeup Air and Smoke Detection Equipment**  
Proper environmental conditions need to be met within the facility at all times. In order to maintain current service levels and upkeep of Township property, the makeup air unit, the remaining two exhaust fans and the smoke and fire detection system will need to be replaced. Per the assessment done by On-Site Insight the makeup air unit, exhaust fans and smoke detection equipment will be replaced at Fire Station.
  - 41. Replace Existing Generator and Wiring System**  
The existing Water and Sewer Building generator has reached the end of its useful life per the On-Site Insight report. To maintain current service levels, replacement is recommended. This project would replace the existing generator and circuitry for the Water and Sewer Building.
  - 42. Replace Township Hall Boiler Room Piping Equipment**  
Proper environmental conditions need to be met within the facility during hot and cold weather. In order to maintain current service levels and upkeep of Township property, boiler equipment will need to be replaced. Boiler room piping, variable frequency drives water pumps and related equipment will be replaced at Township Hall.

## Northville Township, Michigan 2019-2024 Capital Improvement Plan

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- 43. Replace Township Hall Air Conditioning Equipment**  
Proper environmental conditions need to be met within the facility during hot weather. In accordance with the On-site Insight Assessment and in order to maintain current service levels and upkeep of Township property, the remaining air conditioning units, condensers and exhaust fans need to be replaced. This project would replace the four air conditioning units, four condenser units, four exhaust fans and two roof top units in Township Hall.
- 44. Remove and Replace Asphalt Parking Area**  
The Water and Sewer parking lot has reached the end of its useful life as determined by the On-Site Insight report. In order to maintain current service levels, replacement is recommended. This project would include the removal and replacement of the asphalt parking lot by milling and resurfacing area.
- 45. Fire Station #2 Construction**  
Architectural and engineering services required to initiate construction of a second fire station within the Township. A second station is necessary to improve response times to the northeast area of the community. Currently the road system and travel distances do not allow easy or timely access to a part of the community. There are also operational issues which will be addressed.

### Technology

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- 46. Firewall and Networking Upgrade**  
This project would upgrade and replace existing Cisco ASA networking firewall and all incompatible networking switches. Northville Township is looking for a Next Generation Firewall that is capable of protecting against cyber security threats including zero-day protection and breach detection, while handling increased bandwidth speeds. As Northville Township moves in the direction of online citizen engagement platforms like RecPro, BS&A Permits, Cityworks, and MyCivicApps, it is critical to deploy a proper firewall that can handle the current cyber threats. Current networking infrastructure has reached its expected useful life and cannot provide the protection of needed for current online citizen engagement platforms.
- 47. Replace Election Laptops (13)**  
The existing laptops were originally purchased by a grant under the Help America Vote Act in 2010 and are near the end of their usefulness and do not have the updated capabilities to be compatible with newer QVF modules and new election equipment. The IT department will be consulted and give guidance on the specifications needed to work with the election equipment and also establish an estimate of costs to replace thirteen laptops. Updated laptops are necessary to the successful conduct of future Federal, State, Township, and School elections beginning in 2020. The existing laptops are at or near their usefulness and will be ten years old and they do not have the latest technology to be compatible with updated election equipment and computers.

## Northville Township, Michigan 2019-2024 Capital Improvement Plan

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### 48. **Mobile Data Computers**

Purchase Dell Latitude rugged Mobile Data Computers with mounting accessories to replace and upgrade the police fleet. Current mobiles are approaching end of life and support. Mobiles are required to be replaced with current and supported models within the next few years. Current Mobile Data Computers are approaching end of life (5-6 years). This upgrade will provide safe, effective, and clear communication between dispatch and officers while proactively patrolling or responding to police calls for service.

### 49. **Replace Clerks Department Multifunction Printer**

The existing copier is a Konica C554 and was purchased in 2015 and it is the copier that all desktop computers print to. It is frequently used for mass mailings of business licenses, voter registration letters, Board of Trustees agendas, minutes, resolutions, and other mass mailings. The condition of the copier is good, but the department is beginning to have breakdowns and service calls on the copier have increased. We expect it will need to be replaced or transferred to a department with less usage in late 2019. Since there are no elections scheduled for 2019, the copier will probably be sufficient through 2019 and perhaps it could be replaced in early 2020. In an election year, and 2018 being an election year, thousands of copies are made on the copier for election training manuals, precinct training manuals, precinct reports, and printing materials. Instructions are also copied and mailed to absentee voters and that will add another 4,000 to 6,000 copies. A replacement copier will be needed to keep up with the current and future workload and to produce a quality copy.

## Vehicles and Equipment

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### 50. **Replace Police Patrol Vehicles**

This proposal is to replace aging vehicles in the police department fleet including Administrative, patrol, and investigators. Our plan is to eliminate all lease vehicles from our fleet, as it has been determined that purchase as needed versus annual lease is more cost effective. We currently have one lease vehicle. The lease expires effective January 1, 2019. We are replacing our fleet with Ford Utility vehicles, phasing out the Taurus Sedan models as the interior compartment area has grown smaller, while equipment needs have eliminated any additional space. Added requirements for patrol operations (officer safety gear, investigative equipment, serious threat incident equipment) need extra cargo room to carry and do not fit into the trunk of our Taurus fleet. Utility vehicles are effective in adverse weather conditions allowing us to provide safe timely responses. Providing safe effective transportation for patrol officers and detectives supports our mission of ensuring a safer community. High mileage and high use vehicles are prone to breakdowns at inopportune times. Maintaining a reliable fleet provides the community with the confidence that they will receive a timely response when in need of police services.

### 51. **Replace Taser Electro Muscular Disruption Equipment**

The Township Board previously authorized the purchase of X2 Taser; a less lethal conducted energy weapon that propels wires which penetrate a suspect's skin or clothing causing an Electro Muscular Disruption that affects the sensory and motor nervous system causing incapacitation. This intermediate weapon is used as a method to control combative subjects when an officer needs to take them into custody. Data has shown that through the deployment of these devices, injuries to both subject and officer are significantly reduced. The Taser X2 is a state of the art Electronic Control Device that has the capability of shooting 2 cartridges without reloading. The officer can control which cartridge the X2 fires and he/she can control which probes are energized after they have been deployed. Recently, Taser/Axon introduced the Taser 60 program which offers an agency the lease/purchase option for new Tasers. The purchase cost is divided into 5 equal annual payments with a 5 year extended warranty built in the plan. Through this plan, agencies are able to maintain a fleet of Taser units which are supported through the service warranty and obtain the necessary accessories such as batteries and taser cartridges within a bundled package. Michigan Municipal Risk Management Authority has endorsed this less lethal system for use by its member agencies due to the enhanced risk reduction through proper deployment.

### 52. **Police Interactive Training Simulator**

Purchase an interactive training simulator for police use of force decision making and upgrade training facility with an occupancy level of 60 personnel. New simulators incorporate multiple avenues with infinite outcomes based upon the officer's actions. This training simulator will prepare and equip our officers with the necessary training to build confidence and competence dealing with challenging real life scenarios. Also, upgrade audio and visual capabilities in the training room. Currently, the audiovisual equipment utilized in the training room is out of date and at end of life. Purchase all state of the art audiovisual equipment, equip room for audiovisual and internet-based instruction, and provide monitors to improve visibility of training and up to date audio for clear understanding of instruction being presented.

### 53. **Replace E-draulic Extraction Tools (JAWS of Life)**

Requesting purchase of one Hurst S700E2 Cutter, one SP555E2 Spreader, one R421E2 Telescoping Ram, and one 110V Adapter. These tools are to replace the Holmatro hydraulic tools on our front line engine. These new tools are strong enough to combat exotic metals, such as Boron, commonly found in new car construction. The tools currently in service cannot reliably and consistently defeat these exotic metals, leaving our citizens at risk of significant injury or death without timely extrication from a motor vehicle accident. E-draulic tools allow for improved access inside a vehicle for expedited extrication due to the lack of hydraulic hoses. The adapter is needed as a failsafe in the event of battery malfunction or discharge. All tools requested are NFPA 1936 compliant. The current extrication equipment is not capable of cutting through the high strength steel now being widely used in new motor vehicle construction. The

## **Northville Township, Michigan 2019-2024 Capital Improvement Plan**

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- size of this new equipment is significantly smaller than our current equipment and does not require hydraulic hose reels or hydraulic pump. This allows for a more versatile application.
- 54. Replace Cardiac Monitors**  
Cardiac monitors are utilized in almost every medical emergency and are required on every licensed ALS vehicle. Current units are approaching the end of their reliable service life. Initially, the Fire Department should realize a reduction in maintenance costs, as the units will be more reliable and under warranty.
- 55. Replace 2015 Ford Expedition – Deputy Director of Fire Services’ Vehicle**  
The vehicle will serve as a utility vehicle and will be staffed by the Fire Chief. This vehicle will be used for daily details, emergencies, and on a limited basis will be deployed on non-emergency public service calls. The vehicle will be operated front line for five years and as a reserve utility vehicle for an additional five years. Cost includes vehicle markings, emergency lights and siren, radio installation, equipment storage systems, etc.
- 56. Water and Sewer Pick-Up Truck with Plow Attachment**  
Purchase new Ford Pickup Truck with snow plow attachment. This is a replacement vehicle for Water and Sewer which is used in winter to plow our parking lots and then used for maintenance in the summer.
- 57. Replace Facility Maintenance Utility Van**  
Facility Maintenance is currently using a GMC utility van to carry tools, supplies, and parts for the purpose of building maintenance. The existing van has well over 150,000 miles and was donated in 2017. At the time of donation, it was expected that it would service Facility Maintenance for two years before needing to replacement. A similar vehicle would be purchased. Facility Maintenance needs a dependable vehicle so they can provide service in a timely fashion at any time of day or night.
- 58. Replace 2015 Ford Expedition - Command One**  
Vehicle is approaching the end of its reliable service life. Initially the Department should realize a reduction in maintenance costs as the vehicle will be more reliable and also under warranty. Cost includes vehicle markings, emergency lights and siren, radio installation, equipment storage systems, etc. This vehicle will serve as a command vehicle and will be staffed by a Command Officer (Battalion Chief). This vehicle will be used for daily details, emergencies and, on a limited basis, will be deployed on non-emergency public service calls. The vehicle will be operated front line for five years and then by the Fire Marshal for inspections and investigations for an additional five years.
- 59. Personal Protective Equipment**  
The Fire Department is contractually bound to supply fire fighter protective clothing (turnout gear) for all sworn Fire Department personnel. The turnout

## **Northville Township, Michigan 2019-2024 Capital Improvement Plan**

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gear is essential to protect the fire fighters and allow them to properly perform their duties. The purchase is important at this time for the following reasons: Federal Standards require personal protective gear be in compliance with the National Fire Protection Agency Standard 1971, current gear is reaching the end of its normal life cycle, gear must be fit to each fire fighter for proper safety, current gear can be used as emergency backup in the event the new turnout gear is in need of cleaning or repair, turnout gear is worn on virtually all incidents and during training, replacing every members' set is prudent for consistency and continuity as well as maintaining compliance with NFPA requirements.

**60. Water and Sewer Pick-Up Truck with Plow Attachment**

Purchase new Ford Pickup Truck with snow plow attachment. This is a replacement vehicle for Water and Sewer which is used in winter to plow our parking lots and then used for maintenance in the summer.

**61. Water and Sewer radio read tower and equipment**

Design and construct radio read tower and equipment so all meters can be read from two locations within the Township. This will help to maintain customer service levels and find more efficient ways to complete services. This will allow more efficient use of staff and will reduce the time to read meters. This project will also require some additional equipment.

**62. Body Cameras**

Purchase body worn complete camera systems (camera, docking station, power supply, alligator clip, magnetic clip, USB charging cable, and one-year warranty on all camera system components). The benefits of body worn cameras will enhance the transparency of the police and public interactions. To provide an accurate recap of police encounters, improve police community / relations, establish transparency, and improve the quality of evidence used in criminal cases, law enforcement agencies outfit officers with body worn cameras.

**63. Water & Sewer 4x4 Vehicle – Superintendent**

This is a replacement vehicle for the Water and Sewer Superintendent. It is used by the Superintendent to assure 24-hour access to operate the Township's water and sewer systems. Industry recommendations are that vehicles should be replaced at 100,000 miles or 10 years old. The seven-year-old vehicle has in excess of 100,000 miles and will be moved into the Building Department for continued local service.

**64. Water and Sewer Pick-Up Truck with Plow Attachment**

Purchase new Ford Pickup Truck with snow plow attachment. This is a replacement vehicle for the Water and Sewer which is used in winter to plow our parking lots and then used for maintenance in the summer.

## Northville Township, Michigan 2019-2024 Capital Improvement Plan

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### **65. Water and Sewer Tandem Dump Truck**

This vehicle will be added to the fleet of vehicles and equipment to be available for water main repairs which we anticipate to increase with the age of the system. This is a new piece of equipment, which will be needed to maintain current service levels and will require no additional staffing.

## **Water Supply System**

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### **66. Extend Existing Water Main Along Centennial Drive**

There is a gap in the water main that is used as a secondary feed to fill the water tower. The gap involves about 300 feet of missing pipe along Centennial Drive. This would also require a tap to the existing sixteen-inch water main along Five Mile Road. If the main feed to the tower experiences a break, this would allow an alternative feed to the tower.

### **67. Design and Construct New Water Tower**

Design and construct a new tower or tank to service the Beck Road pressure district. A new tower will allow further reduction in the Township's peak hour which will result in a reduced rate from GLWA. The reduced rate will allow a payback within seven years. After that the Township would see approximately \$400,000 savings per year in the revenue requirements from GLWA.

### **68. Abandon and Line Portion of Water Main**

There is an old City of Plymouth ten-inch water main that runs from Sheldon Road northerly through Rural Hill Cemetery then westerly into Pickford Subdivision. This project would abandon the portion from Sheldon to just west of the cemetery and re-line the portion from Fermanaugh Court to just west of the cemetery, approximately 1,100 feet. The Beck Road water system improvements project was placed so the majority of the old line could be abandoned. The portion that will remain in service will be lined.

### **69. Paint Elevated Water Tank**

This project is required to ensure the proper maintenance of the Township water system. To maintain the integrity of the tank, it should be painted every ten years. Continuing this maintenance routine will ensure the design life of the tank is met.

### **70. Water Main Extension**

This project will extend the water main 1600 feet from Fredrick Street to Main Street along Clement Road to complete a water loop for the area. Currently if there is a water main break north of Main Street and east of Beck Road, several hundred residents would be without water. By completing the Clement loop, an alternative water source is provided and the number of people without water would be significantly reduced.

# Northville Township, Michigan 2019-2024 Capital Improvement Plan

FY 2019-2024 Six Year Capital Improvement Plan							
Project Descriptions	Capital Outlay Requests	2019	2020	2021	2022	2023	2024
<b>PATHWAYS AND NON-MOTORIZED IMPROVEMENTS</b>	<b>POTENTIAL FUNDING SOURCE/NOTES</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
5' wide non-motorized pathway (6 Mile Road, east of Beck)	Project depends on funding source becoming available	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ -
5' wide non-motorized pathway (6 Mile Road, west of Beck)	Project depends on funding source becoming available	-	20,700	-	-	-	-
10' wide non-motorized pathway (Ridge Road)	Project depends on funding source becoming available	-	-	123,000	-	-	-
10' wide non-motorized pathway (Bradner Road)	Project depends on funding source becoming available	-	-	-	172,000	-	-
.78 miles (4,100 linear feet) of 10' wide asphalt pathway along the south side of 7 Mile Road	Project depends on funding source becoming available	-	-	-	-	187,000	-
5' wide non-motorized pathway (Silver Springs Drive, between 7 and 8 Mile Roads)	Project depends on funding source becoming available	-	-	-	-	-	71,500
10' wide non-motorized pathway (8 Mile Road)	Project depends on funding source becoming available	-	-	-	-	-	183,500
<b>PATHWAYS AND NON-MOTORIZED IMPROVEMENTS</b>	<b>Total</b>	<b>\$ -</b>	<b>\$ 54,700</b>	<b>\$ 123,000</b>	<b>\$ 172,000</b>	<b>\$ 187,000</b>	<b>\$ 255,000</b>
<b>MARV GANS COMMUNITY PARK CAPITAL IMPROVEMENTS</b>	<b>POTENTIAL FUNDING SOURCE/NOTES</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Replace 3 Ball Field Infields	Park Millage	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -
Rewire Irrigation System and Components	Park Millage	-	25,000	-	-	-	-
Replace Dog Park Fencing	Park Millage	-	50,000	-	-	-	-
Replace 3 Outfield Fencing	Park Millage	-	-	45,000	-	-	-
Replace 6 Sideline Fencing	Park Millage	-	-	45,000	-	-	-
4 Baseball Dugout Roofs	Park Millage	-	-	30,000	-	-	-
2 Soccer Field Renovation - Drainage	Park Millage	-	-	-	50,000	-	50,000
Perimeter Walking Path	Park Millage	-	-	-	50,000	-	-
Archery Range Structure	Park Millage	-	-	-	-	35,000	-
Front New Play Equipment	Park Millage	-	-	-	-	50,000	-
Back New Play Equipment	Park Millage	-	-	-	-	-	50,000
New Pavilion	Park Millage	-	-	-	-	-	50,000
<b>MARV GANS COMMUNITY PARK</b>	<b>Total</b>	<b>\$ 90,000</b>	<b>\$ 75,000</b>	<b>\$ 120,000</b>	<b>\$ 100,000</b>	<b>\$ 85,000</b>	<b>\$ 150,000</b>
<b>MILLENNIUM PARK CAPITAL IMPROVEMENTS</b>	<b>POTENTIAL FUNDING SOURCE/NOTES</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Replace 4 Ball Field Infields	Wayne County/Park Millage	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Lot Resurfacing	Park Millage	-	120,000	-	-	-	-
Soccer Field Renovation - Drainage	Park Millage	-	-	50,000	-	50,000	-
8 Baseball / Softball Dugouts	Park Millage	-	-	-	100,000	-	-
Lights for 1 Field	Park Millage	-	-	-	-	-	80,000
Replace 2 Boardwalks / Bridges	Park Millage	-	-	-	-	-	25,000
<b>MILLENNIUM PARK</b>	<b>Total</b>	<b>\$ 80,000</b>	<b>\$ 120,000</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 105,000</b>
<b>HENNINGSEN PARK CAPITAL IMPROVEMENTS</b>	<b>POTENTIAL FUNDING SOURCE/NOTES</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Replace 4 Sideline Fencing (higher)	Park Millage	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -
4 New Dugouts with Roofs	Park Millage	-	-	40,000	-	-	-
<b>HENNINGSEN PARK</b>	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Northville Township, Michigan 2019-2024 Capital Improvement Plan

BUILDINGS AND PROPERTY IMPROVEMENTS	POTENTIAL FUNDING SOURCE/NOTES	2019	2020	2021	2022	2023	2024
Resurface and Restripe Police Station Parking Lot	Capital Projects Fund	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ -
Water & Sewer Facility Equipment Garage Addition	Water & Sewer Fund	20,000	365,000	-	-	-	-
Paint Interior of Administration Building	General Fund	-	50,000	-	-	-	-
Replace Fire Station Air Conditioning Equipment	Public Safety/Fire Division	-	58,000	-	-	-	-
Jail Cell Renovation	Public Safety/Police Division Drug Forfeiture Funds	-	723,510	-	-	-	-
Replace Township Hall Air Conditioning Equipment	General Fund	-	-	40,000	-	-	-
Replace Police Station Boiler Equipment and Piping	Public Safety/Police Division	-	-	90,000	-	-	-
Replace Fire Station Boiler Equipment and Piping	Public Safety/Fire Division	-	-	35,000	-	-	-
Replace Fire Station Roof Coverings	Public Safety/Fire Division	-	-	199,270	-	-	-
Replace Floor Covering in Administration Building	General Fund	-	-	-	80,000	-	-
Replace Police Station Emergency Generator	Public Safety/Police Division	-	-	-	70,000	-	-
Replace Fire Station Asphalt Parking Lot	Public Safety/Fire Division	-	-	-	25,000	-	-
Replace Fire Station Air Conditioning Equipment	Public Safety/Fire Division	-	-	-	-	52,000	-
Replace Existing Generator and Wiring System	Water & Sewer Fund	-	-	-	-	25,000	-
Replace Township Hall Boiler Room Piping Equipment	General Fund	-	-	-	-	-	50,000
Replace Township Hall Air Conditioning Equipment	General Fund	-	-	-	-	-	90,000
Remove and Replace Asphalt Parking Area	Water & Sewer Fund	-	-	-	-	-	31,000
New Fire Station (serve northeast area of the community)	Project depends on funding source becoming available	-	-	-	-	-	5,000,000
<b>BUILDINGS AND PROPERTY IMPROVEMENTS</b>	<b>Total</b>	<b>\$ 330,000</b>	<b>\$ 1,196,510</b>	<b>\$ 364,270</b>	<b>\$ 175,000</b>	<b>\$ 77,000</b>	<b>\$5,171,000</b>
TECHNOLOGY	POTENTIAL FUNDING SOURCE/NOTES	2019	2020	2021	2022	2023	2024
Firewall and Networking Upgrade	General Fund/Public Safety	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
Replace 13 Election Laptops	Capital Projects Fund	15,600	-	-	-	-	-
Mobile Data Computers	Public Safety Fund/Police Division	40,000	-	-	-	-	-
Replace Clerks Department Multifunction Printer	Capital Projects Fund	-	10,000	-	-	-	-
<b>TECHNOLOGY</b>	<b>Total</b>	<b>\$ 135,600</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
VEHICLES AND EQUIPMENT	POTENTIAL FUNDING SOURCE/NOTES	2019	2020	2021	2022	2023	2024
Replace four patrol vehicles	Public Safety Fund/Police Division	\$ 206,000	\$ 185,000	\$ 185,000	\$ 206,000	\$ 206,000	\$ 206,000
Replace Taser Electro Muscular Disruption Devices	Public Safety Fund/Police Division/RAP Grant	13,100	13,100	-	-	-	-
Police Interactive Training Simulator	Public Safety Fund/Police Division	120,000	-	-	-	-	-
Replace E-draulic Extracation Tools (JAWS of Life)	Public Safety Fund/Fire Division	35,000	-	-	-	-	-
Replace Cardiac Monitors	Public Safety Fund/Fire Division	120,000	-	-	-	-	-
Replace 2015 Ford Expedition (Deputy Director of Fire Services)	Public Safety/Fire Division	47,000	-	-	-	47,000	-
Ford Pickup 4x4 with Plow Attachment	Water & Sewer Fund	40,000	-	-	-	-	-
Replace Facility Maintenance Utility Van	General Fund	-	32,000	-	-	-	-
Replace 2015 Ford Expedition (Command One)	Public Safety Fund/Fire Division	-	60,000	-	-	-	-
Personal Protective Equipment	Public Safety Fund/Fire Division	-	78,300	-	-	-	-

## Northville Township, Michigan 2019-2024 Capital Improvement Plan

VEHICLES AND EQUIPMENT continued	POTENTIAL FUNDING SOURCE/NOTES	2019	2020	2021	2022	2023	2024
Ford Pickup 4x4 with Plow Attachment	Water & Sewer Fund	-	40,000	-	-	-	-
Install Radio Read Tower and Equipment	Water & Sewer Fund	-	90,000	-	-	-	-
Body Cameras	Public Safety Fund/Police Division/Potential Grant	-	-	25,000	-	-	-
Water & Sewer 4x4 vehicle - Superintendent	Water & Sewer Fund	-	-	33,000	-	-	-
Ford Pickup 4x4 with Plow Attachment	Water & Sewer Fund	-	-	40,000	-	-	-
Water & Sewer Tandem Dump Truck	Water & Sewer Fund	-	-	-	100,000	-	-
<b>VEHICLES AND EQUIPMENT</b>	<b>Total</b>	<b>\$ 581,100</b>	<b>\$ 498,400</b>	<b>\$ 283,000</b>	<b>\$ 306,000</b>	<b>\$ 253,000</b>	<b>\$ 206,000</b>
WATER SUPPLY SYSTEM	POTENTIAL FUNDING SOURCE/NOTES	2019	2020	2021	2022	2023	2024
Extend Existing Water Main Along Centennial Drive	Water & Sewer Fund	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Construct New Water Tower - Beck Road Pressure District	Water & Sewer Fund	-	150,000	2,500,000	-	-	-
Abandon and Line Portion of Old Plymouth City Water Main	Water & Sewer Fund	-	220,000	-	-	-	-
Paint Elevated Water Tank	Water & Sewer Fund	-	-	125,000	-	-	-
Water Main Extension - Clement Rd to Main Street	Water & Sewer Fund	-	-	-	400,000	-	-
<b>WATER SUPPLY SYSTEM</b>	<b>Total</b>	<b>\$ 75,000</b>	<b>\$ 370,000</b>	<b>\$2,625,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>		<b>\$1,291,700</b>	<b>\$ 2,324,610</b>	<b>\$3,645,270</b>	<b>\$ 1,253,000</b>	<b>\$ 652,000</b>	<b>\$5,887,000</b>