

Village of Deckerville

Capital Improvements Program 2017-2023

March 8, 2017

**Village of Deckerville
Capital Improvement Program
FY 2017-2023
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Village of Deckerville

CAPITAL IMPROVEMENT PROGRAM FY 2017-2023

INTRODUCTION

Pursuant to the Municipal Planning Council Act - Public Act 285 of 1931, the Planning Council of a municipality shall make and adopt a six-year (Capital Improvement Program) program to carry out its long range planning objectives. The Village of Deckerville Planning Council will be adopting its program this year for fiscal years 2017 through 2023.

Commencing with this program year, the Village Administration procedurally reviews and updates the six-year Capital Improvement Program (CIP) annually between the months of January and March. This is timed so as to correlate directly with the annual Capital Improvement Fund Budget process.

Briefly stated, the objectives of a CIP Program are as follows:

To develop a long range (six year) program in which physical projects are planned, prioritized and implemented in an orderly manner;

To coordinate the capital related projects of the various Village departments and boards and councils to ensure an appropriate distribution of capital improvement funds with regards to the needs of the Village and the fiscal ability of the Village to undertake the requested projects;

To assist the Village President and Village Council in the determination of project requests and funding sources with regard to short and long-range plans; and

To coordinate the demands and requests for Capital Improvement Funds with the planning needs of the Village so that an appropriate prioritized system of funding can be programmed over increments of six years.

EXPLANATION OF CAPITAL IMPROVEMENT TERMS

Capital Improvements: Projects that result in the acquisition, addition, updating, or development of physical facilities.

A capital improvement may also include contractual or bonded indebtedness payments related to fixed assets, or any major expenditure for physical development, which generally falls into one of the following categories:

- 1) Land and non-structural improvements
- 2) New structures
- 3) Major repairs - \$5,000 or more
- 4) Major replacements - \$5,000 or more
- 5) Non-motorized equipment - \$5,000 or more

Additionally, capital improvements are generally defined as the following:

- a) New and expanded physical facilities for the community which are relatively large in size, expensive and permanent.
- b) Large scale rehabilitation or replacement of existing facilities.
- c) Major pieces of equipment which has a direct relationship to the function of a physical facility, and which are relatively expensive and of long life.
- d) Purchase of equipment for any public improvements when first erected or acquired that are to be financed in whole or in part from bond funds.
- e) The cost of engineering and architectural studies and surveys relative to an anticipated improvement.

Capital Improvement Program: Capital Improvement Programming is the preparation and updating of a recommended schedule of public works and related equipment to be built or purchased during the next six years. To be effective, the Village's Capital Improvement Program will cover the Village's entire range of public facility and service requirements. In the Village's Capital Improvement Program, all future projects are listed in order of construction priority together with cost estimates and the anticipated means of financing for each project.

A six-year Capital Improvement Programming period is generally considered to be most suitable. A two or three year time period is too short for effective programming because planning and financing of major projects usually take a longer period of time. Conversely, a period of seven or more years may project the program too far into the future to be of practical value. A capital improvement budget is the first year of a Capital Improvement Program.

Capital Improvement Budget: While the Capital Improvement Program is a proposed spending schedule for six years, the Capital Budget is legal authorization to spend, during the coming fiscal year, funds from Village sources and from Federal and State Grants.

The Village Capital Budget is distinct from the Operating Budget. The Operating Budget authorizes the expenditures, on a one-year basis, of funds for employee salaries, fringe benefits, and the purchase of services, supplies and the like. It also includes the payment of principal and interest on the bonds issued to support past Capital Budget projects. Since effective Village services depend on the timely combination of manpower, supplies and capital facilities, serious effort is devoted in the budgetary process to coordinating the Capital and Operating Budgets.

Appropriation: Money appropriated by the Village Council for capital improvement projects to be implemented during the budget year. It includes amendments made during the fiscal year to the originally approved capital budget appropriations.

Program Adoption and Amendment Procedures: The Planning Council must act within 60 days from receipt of the proposed Capital Improvement Program or it shall be deemed approved. The Planning Council shall annually prepare such a Capital Improvement Plan for the ensuing six years, which program shall show those public structures and improvements, in the general order of their priority, which in the Planning Council's judgment will be needed or desirable and can be undertaken within the six year period.

In the event of a proposed change or amendment of an adopted Capital Improvement Program and/or Project, said Program or Project must be submitted to the Village Planning Commission for amendment consideration. Should the Planning Commission deny the requested amendment, the legislative body may overturn said denial by a two-thirds vote.

METHODOLOGY

The projects listed in this document were compiled by the Village Administration from the submissions and requests of the various Department and Divisions of the Village. The procedures for the preparation of the 2017-2023 Capital Improvement Program were:

A) Initiation:

A communication from the Village President was transmitted to all Village Department Heads, as well as to select board and council chairpersons, enlisting their support and cooperation.

B) Analysis of Past Results:

As part of preparing the 2017-2023 CIP, the Village reviewed the results achieved over the past few years with each department in order to get an accurate account of past priorities, expenditures and completed projects during the previous year.

C) Information Gathering:

Review of future capital improvement proposals consisted of systematically analyzing the input from the various Village Departments. The use of "Capital Improvement Project Summary and Description Sheets" provided a brief written description of each Capital Improvement Project recommended for funding over the next six years by fiscal year. Each project Summary and Description Sheet also provided a departmental listing of proposed capital improvement projects with proposed priority and related cost estimates and funding source identification.

D) Prioritizing:

After the gathering of the Summary and Description Sheets and a complete analysis of the impact of the various projects proposed by each Department, a priority for each project was identified. The criteria used for the evaluation of each Capital Improvement Project by the Village Administration consisted of the following:

- 1) Is the proposed project already in process due to its inclusion in the current budget year? Is the project under construction, under contract, and is there a continuing debt obligation payable?
- 2) Is the project mandated by law or court action?
- 3) Is there a relationship between the proposed project and the Village Council's "Goals and Objectives"?
- 4) Is alternative funding available? Is funding available through other sources, or is funding available through land contract or bonding to minimize annual cost requirement?
- 5) Does the proposed project generate revenue for the general fund and/or other funds? This item should be determined based upon an annual forecast and the schedule of revenues should be designated by the appropriate fund.
- 6) Does the proposed project result in the use of supplementary funds for 'leverage', using matching funds with other funding sources.

E) Review Procedures:

The review procedures associated with the Capital Improvement Program consisted principally of the following:

- 1) After receiving all proposed project data and priorities from each Department, the information was evaluated, reviewed, amended and approved by the Village President.
- 2) The Capital Improvement Program was then submitted by the Village President to the Deckerville Planning Commission for their review and approval. In accordance with the State Law, the Village's Planning Council must take action regarding the review and approval of said document within 60 days after submission or it is deemed approved.

In summary, the above information enumerates the thought process and procedures used to compile the administration's proposed Capital Improvement Program and Budget. Upon receipt of this proposal, the Planning Commission and, subsequently, the Village Council must review, amend if necessary, and adopt both the program and budget so that implementation can commence

**Village of Deckerville
Capital Improvement Program
FY 2017-2023**

Summary of Funding Sources

Funding Source	Category	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Sewer Fund	Sewer	\$ -	\$ 10,000.00	\$ -	\$ 15,000.00	\$ -	\$ -	\$ 25,000.00
Water Fund/Bond	Water	\$ 1,400,000.00	\$ 20,000.00	\$ -	\$ 22,000.00	\$ -	\$ 150,000.00	\$ 1,592,000.00
SAW Funding	Storm Sewer	\$ 21,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000.00
Major Street Fund	Major Street	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
Local Street Fund	Local Street	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
Administration Fund	Sidewalk	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 7,000.00
Administration Fund	Buildings	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 12,000.00	\$ -	\$ 27,000.00
Equipment Fund	Equipment	\$ 11,250.00	\$ -	\$ -	\$ 40,000.00	\$ -	\$ 8,000.00	\$ 59,250.00
Park Fund	Parks and Rec	\$ -	\$ -	\$ -	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00
Police Fund	Public Safety	\$ -	\$ -	\$ 450,000.00	\$ -	\$ -	\$ 40,000.00	\$ 490,000.00
Fire Fund	Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 1,482,250.00	\$ 84,000.00	\$ 465,000.00	\$ 134,000.00	\$ 12,000.00	\$ 201,000.00	\$ 2,378,250.00

Funding Source	Abbreviation	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Sewer Fund	SF	\$ -	\$ 10,000.00	\$ -	\$ 15,000.00	\$ -	\$ -	\$ 25,000.00
Water Fund/Bond	WF/B	\$ 1,400,000.00	\$ 20,000.00	\$ -	\$ 22,000.00	\$ -	\$ 150,000.00	\$ 1,592,000.00
SAW Funding	SAW	\$ 21,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000.00
Major Street Fund	MSF	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
Local Street Fund	LSF	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
Administration Fund	AF	\$ -	\$ 4,000.00	\$ 15,000.00	\$ -	\$ 12,000.00	\$ 3,000.00	\$ 34,000.00
Equipment Fund	EF	\$ 11,250.00	\$ -	\$ -	\$ 40,000.00	\$ -	\$ 8,000.00	\$ 59,250.00
Park Fund	ParkF	\$ -	\$ -	\$ -	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00
Police Fund	PF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00
Fire Fund	FF	\$ -	\$ -	\$ 450,000.00	\$ -	\$ -	\$ -	\$ 450,000.00
Total Revenues		\$ 1,482,250.00	\$ 84,000.00	\$ 465,000.00	\$ 134,000.00	\$ 12,000.00	\$ 201,000.00	\$ 2,378,250.00

Village of Deckerville
Capital Improvement Program
FY 2017-2023

Summary of Expenditures by Category

Category	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Sewer	\$ -	\$ 10,000.00	\$ -	\$ 15,000.00	\$ -	\$ -	\$ 25,000.00
Water	\$ 1,400,000.00	\$ 20,000.00	\$ -	\$ 22,000.00	\$ -	\$ 150,000.00	\$ 1,592,000.00
Storm Sewer	\$ 21,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000.00
Major Street	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
Local Street	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
Sidewalk	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 7,000.00
Buildings	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 12,000.00	\$ -	\$ 27,000.00
Equipment	\$ 11,250.00	\$ -	\$ -	\$ 40,000.00	\$ -	\$ 8,000.00	\$ 59,250.00
Parks and Rec	\$ -	\$ -	\$ -	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00
Public Safety	\$ -	\$ -	\$ 450,000.00	\$ -	\$ -	\$ 40,000.00	\$ 490,000.00
Total Expenditures	\$ 1,482,250.00	\$ 84,000.00	\$ 465,000.00	\$ 134,000.00	\$ 12,000.00	\$ 201,000.00	\$ 2,378,250.00

Village of Deckerville
Capital Improvement Program
FY 2017-2023
Project Summary

Category: **Sewer**

Project Title	FISCAL YEAR							Total	Funding Source
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023			
Lift Station Improvements	\$ -	\$ 10,000.00						\$ 10,000.00	SF
SCADA Improvements	\$ -			\$ 15,000.00				\$ 15,000.00	SF
Totals	\$ -	\$ 10,000.00	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 25,000.00	

**Village of Deckerville
Capital Improvements Project Profile
FY 2017-2023**

Department: Sewer

Project Title: Lift Station Improvements

Project Category: Sewer

Start Date: October 2018

Project Location: Range Line and
Black River Road

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Rebuild sewage pumps

Project Justification
sewage pumps will be scheduled to be rebuilt

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Sewer Fund		\$ 10,000.00				
Total Cost	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -

**Village of Deckerville
Capital Improvements Project Profile
FY 2017-2023**

Department: Sewer

Project Title: SCADA Improvements

Project Category: Sewer

Start Date: October 2020

Project Location: Range Line and
Black River Road

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Replace SCADA control system

Project Justification
Current SCADA sytem will need replacement in 2020

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Sewer Fund				\$ 15,000.00		
Total Cost	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -

Village of Deckerville
Capital Improvement Program
FY 2017-2023
Project Summary

Category: Water

Project Title	FISCAL YEAR							Total	Funding Source
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total		
Water Tower Replacement	\$ 1,400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000.00	WF/Bond	
Well 4 Pump Maintenance	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	WF	
Well 5 Pump Maintenance	\$ -	\$ -	\$ -	\$ 22,000.00	\$ -	\$ -	\$ 22,000.00	WF	
Well 6 Well Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 150,000.00	WF	
Totals	\$ 1,400,000.00	\$ 20,000.00	\$ -	\$ 22,000.00	\$ -	\$ 150,000.00	\$ 1,592,000.00		

**Village of Deckerville
Capital Improvements Project Profile
FY 2017-2023**

Department: Water

Project Title: Water Tower Replacement

Project Category: Water

Start Date: August 2017

Project Location: Main Street

Overall Priority: High

Departmental Priority: High

Project Description:
Existing water tower will be replaced with a New 300,000 gallon water tower.

Project Justification
Existing water tower was a used 400,000 gallon tower before the village installed the tank in 1978.
The tower is currently 67 years old.

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Water Fund/Bond	\$ 1,400,000.00					
Total Cost	\$ 1,400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

**Village of Deckerville
Capital Improvements Project Profile
FY 2017-2023**

Department: Water

Project Title: Well 4 Pump Maintenance

Project Category: Water

Start Date: July 2018

Project Location: Thayer Road

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Rebuild well pump and motor

Project Justification
Well pump and motor was rebuilt in 2008 and is in the schedule to be rebuilt again.

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Water Fund		\$ 20,000.00				
Total Cost	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -

**Village of Deckerville
Capital Improvements Project Profile
FY 2017-2023**

Department: Water

Project Title: Well 5 Pump Maintenance

Project Category: Water

Start Date: June 2020

Project Location: Thayer Road

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Rebuild well pump and motor

Project Justification
Well pump and motor was rebuilt in 2010 and is in the schedule to be rebuilt again.

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Water Fund				\$ 22,000.00		
Total Cost	\$ -	\$ -	\$ -	\$ 22,000.00	\$ -	\$ -

**Village of Deckerville
Capital Improvements Project Profile
FY 2017-2023**

Department: Water

Project Title: Well 6 Well Replacement

Project Category: Water

Start Date: June 2022

Project Location: Thayer Road

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Replace 6 inch submersible well

Project Justification
Well 6 useful life will be exceeded. Casing will be unsafe and pump will need replacement

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Water Fund						\$ 150,000.00
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00

Village of Deckerville
Capital Improvement Program
FY 2017-2023
Project Summary

Category: Storm Sewer

Project Title	FISCAL YEAR							Total	Funding Source
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023			
Storm Sewer Cleaning and Televising Program	\$ 21,000.00						\$ 21,000.00	SAW	
Total Revenues	\$ 21,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000.00		

**Village of Deckerville
Capital Improvements Project Profile
FY 2017-2023**

Department: Storm Sewer

Project Title: Storm Sewer Cleaning and Televising Program

Project Category: Storm Sewer

Start Date: April 2017

Project Location: Entire City

Overall Priority: High

Departmental Priority: High

Project Description:

Complete the Cleaning and Televising of the entire storm sewer system within the Village in order to provide an Asset Management Plan for the Village.

Project Justification

The City has not completed a comprehensive cleaning and televising program for the storm drainage system. The City has received a SAW Grant to complete this work.

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
SAW Grant/Sewer Fund						
Total Cost	\$ 21,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

Village of Deckerville
Capital Improvement Program
FY 2017-2023
Project Summary

Category:	Buildings
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Project Title	FISCAL YEAR										Total	Funding Source
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023						
Municipal Building Roof Project	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	AF
DPW Cold Storage Roofing Project	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00	AF
Total Revenues	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000.00	

**Village of Deckerville
Capital Improvements Project Profile
FY 2017-2023**

Department: Building

Project Title: Municipal Building Roof Project

Project Category: Building

Start Date: July 2019

Project Location: Municipal Building

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Install a new roofing system.

Project Justification
The existing roof has not been replaced since 2005

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Administration Fund			\$ 15,000.00			
Total Cost	\$ -		\$ 15,000.00	\$ -	\$ -	\$ -

**Village of Deckerville
Capital Improvements Project Profile
FY 2017-2023**

Department: Buildings

Project Title: DPW Cold Storage Roofing Project

Project Category: Building

Start Date: July 2021

Project Location: Range Line Rd

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Install a new roofing system on the DPW cold storage building.

Project Justification
Roofing system has not been replaced since 2000

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Administration Fund					\$ 12,000.00	
Total Cost	\$ -		\$ -	\$ -	\$ 12,000.00	

Village of Deckerville
Capital Improvement Program
FY 2017-2023
Project Summary

Category: **Public Safety**

Project Title	FISCAL YEAR							Total	Funding Source
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023			
Fire Truck Replacement	\$ -	\$ -	\$ 450,000.00	\$ -	\$ -	\$ -	\$ -	\$ 450,000.00	FF
Patrol Car Replacement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00	\$ -	\$ 40,000.00	PF
Totals	\$ -	\$ -	\$ 450,000.00	\$ -	\$ -	\$ 40,000.00	\$ -	\$ 490,000.00	

**Village of Deckerville
Capital Improvements Project Profile
FY 2017-2023**

Department: Public Safety

Project Title: Fire Truck Replacement

Project Category: Public Safety

Start Date: August 2019

Project Location: N/A

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Scheduled Fire Truck replacement program

Project Justification
Scheduled Fire Truck replacement program

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Fire Fund			\$ 450,000.00			
Total Cost	\$ -	\$ -	\$ 450,000.00	\$ -	\$ -	\$ -

**Village of Deckerville
Capital Improvements Project Profile
FY 2017-2023**

Department: Public Safety

Project Title: Patrol Car Replacement Program

Project Category: Public Safety

Start Date: August 2022

Project Location: N/A

Overall Priority: LOW

Departmental Priority: LOW

Project Description:
Scheduled patrol car replacement program

Project Justification
Scheduled patrol car replacement program

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Police Fund						\$ 40,000.00
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00

Village of Deckerville
Capital Improvement Program
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Project Summary

Category: Local Street

Project Title	FISCAL YEAR							Total	Funding Source
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023			
Park Street Improvements Project	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	LSF
Totals	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	

**Village of Deckerville
Capital Improvements Project Profile
FY 2017-2023**

Department: Local Streets

Project Title: Park Street Improvements Project

Project Category: Local Streets

Start Date: July 2020

Project Location: Park Street

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Park Street Improvements for 1,000 ft. from Main Street to the entrance of Wilson Park entrance .Improvements include crushing the existing pavement surface, reshaping the material and placing a 3 inch HMA overlay

Project may include improvements to the parking area for Wilson Park

Project Justification
Park Street is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Local Street fund				\$ 50,000.00		
Total Cost	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -

Village of Deckerville
 Capital Improvement Program
 FY 2017-2023
 Project Summary

Category: Major Street

Project Title	FISCAL YEAR							Total	Funding Source
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023			
Maple Street Improvement	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	MSF
Main Street Improvements Project	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	MSF
								\$ -	
								\$ -	
Total	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	

**Village of Deckerville
Capital Improvements Project Profile
FY 2017-2023**

Department: Major Streets

Project Title: Maple Street Improvement

Project Category: Major Streets

Start Date: July 2017

Project Location: Maple Street

Overall Priority: High

Departmental Priority: High

Project Description:
The road improvements project on Maple Street will be from Main Street to Orange Street. (approx. 2 blocks)
The road surface will be crushed, reshaped and a 2.5 inch HMA overlay will be placed.

Project Justification
Maple Street is beginning to show signs of surface distress and will need to be improved within the next 2 years

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Major Street	\$ 50,000.00					
Total Cost	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

**Village of Deckerville
Capital Improvements Project Profile
FY 2017-2023**

Department: Major Streets

Project Title: Main Street Improvements Project

Project Category: Major Streets

Start Date: June 2018

Project Location: Third Street

Overall Priority: High

Departmental Priority: High

Project Description:
Mill and resurface Main Street from Black River Street to the South Village Limits. Place a 3 inch HMA overlay. Misc. Curb and Gutter will be replaced

Project Justification
Main Street is beginning to show signs of surface distress and will need to be improved within the next 2 years

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Major Streets		\$ 50,000.00				
Total Cost	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -

Village of Deckerville
Capital Improvement Program
FY 2017-2023
Project Summary

Category: Sidewalks

Project Title	FISCAL YEAR							Total	Funding Source
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023			
Sidewalk Replacement Program		\$ 4,000.00		\$ -		\$ 3,000.00	\$ 7,000.00	AF	
							\$ -		
							\$ -		
							\$ -		
Total Revenues	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 7,000.00		

**Village of Deckerville
Capital Improvements Project Profile
FY 2017-2023**

Department: Sidewalks

Project Title: Sidewalk Replacement Program

Project Category: Sidewalks

Start Date: July 2018

Project Location: Various

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Remove and replace various sections of sidewalk throughout the Village

Project Justification
Replace bad areas of sidewalk throughout the Village

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Administration Fund		\$ 4,000.00				\$ 3,000.00
Total Cost	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -	\$ 3,000.00

Village of Deckerville
 Capital Improvement Program
 FY 2017-2023
 Project Summary

Category: **Equipment**

Project Title	FISCAL YEAR							Total	Funding Source
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023			
Replace pickup box and replace V Blade on 2007 Chevy	\$ 11,250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,250.00	EF
New pickup	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00	EF
Salt Spreader Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00	\$ -	\$ 8,000.00	EF
							\$ -	\$ -	
Totals	\$ 11,250.00	\$ -	\$ -	\$ 40,000.00	\$ -	\$ 8,000.00	\$ -	\$ 59,250.00	

**Village of Deckerville
Capital Improvements Project Profile
FY 2017-2023**

Department: Equipment

Project Title: 2007 Chevy one ton improvements

Project Category: Equipment

Start Date: July 2017

Project Location: N/A

Overall Priority: High

Departmental Priority: High

Project Description:
Replace pickup box and replace V Blade on 2007 Chevy

Project Justification
Rear box has rusted out and V Blade is 10 years old which need replacement

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Equipment Fund	\$ 11,250.00					
Total Cost	\$ 11,250.00	\$ -	\$ -	\$ -	\$ -	\$ -

**Village of Deckerville
Capital Improvements Project Profile
FY 2017-2023**

Department: Equipment

Project Title: New Pickup

Project Category: Equipment

Start Date: July 2020

Project Location: N/A

Overall Priority: Medium

Departmental Priority: Mediyum

Project Description:
New pickup

Project Justification
Existing pickup is in fair condition and needs replacement

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Equipment Fund				\$ 40,000.00		
Total Cost	\$ -	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -

**Village of Deckerville
Capital Improvements Project Profile
FY 2017-2023**

Department: Equipment

Project Title: Salt Spreader Replacement

Project Category: Equipment

Start Date: July 2022

Project Location: N/A

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Salt Spreader Replacement

Project Justification
Curent salt spreader is in fair condition and will need replacement in 2022

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Equipment Fund						\$ 8,000.00
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00

Equipment rental fund lease purchase

Village of Deckerville
Capital Improvement Program
FY 2017-2023
Project Summary

Category: Parks and Rec

Project Title	FISCAL YEAR							Total	Funding Source
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023			
Playground Equipment Improvements	\$ -	\$ -	\$ -	\$ 7,000.00	\$ -	\$ -	\$ -	\$ 7,000.00	ParkF
Totals	\$ -	\$ -	\$ -	\$ 7,000.00	\$ -	\$ -	\$ -	\$ 7,000.00	

**Village of Deckerville
Capital Improvements Project Profile
FY 2017-2023**

Department: Parks and Rec

Project Title: Playground Equipment Improvements

Project Category: Parks and Rec

Start Date: July 2020

Project Location: Wilson Park

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Add additional playground equipment

Project Justification
Village intends to add additional equipment

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Parks Fund				\$ 7,000.00		
Total Cost	\$ -	\$ -	\$ -	\$ 7,000.00	\$ -	\$ -