VILLAGE OF
PINCKNEY

FY 2019-2024 Capital Improvement Plan

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Village of Pinckney

Capital Improvement Plan FYE 2019 – 2024

INTRODUCTION

The Village of Pinckney 2019 – 2024 Capital Improvement Plan (CIP) is presented on the following pages. The CIP is a rolling 6-year planning instrument used to identify needs and financing sources for capital improvements throughout the Village of Pinckney. It includes all departments and operating areas. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements, to maintain, preserve, and protect the Village's existing infrastructure system, and to provide for the acquisition or scheduled replacement of equipment to ensure the efficient delivery of services to the Village. The CIP is also utilized to ensure that capital improvements are fiscally sound and consistent with the goals and policies of the governing body and the residents of the Village.

A comprehensive CIP is an essential tool for the planning and development of the social, physical, and economic wellbeing of the community. This process is a necessary step in an organized effort to strengthen the quality of public facilities and services; provide a framework for the realization of community goals and objectives; and provide a sound basis on which to build a healthy and vibrant community.

The CIP informs Village residents and stakeholders on how the municipality plans to address significant capital needs over the next six years. The CIP provides visual representations of the community's needs. The CIP can also influence growth because infrastructure can impact development patterns.

Some of the many benefits that the CIP provides for the residents and stakeholders include:

- Optimize the uses of revenue
- Focus attention on community goals, needs, and capabilities
- Guide future growth and development
- Encourage efficient government
- Improve intergovernmental and regional cooperation
- Help maintain a sound and stable financial program
- Enhance opportunities for the participation in federal and/or state grant programs

The projects identified in the CIP represent the community's plan to serve residents and anticipate the needs of a dynamic community. Projects are guided

by various development plans and policies established by the planning commission, governing body, and administration.

Preparation of the CIP is done under the authority of the Michigan Planning Enabling Act (PA 33 of 2008). The goal of the CIP should be to implement the master plan and to assist in the community's financial planning.

The CIP is dynamic. Each year all projects included within the CIP are reviewed, a call for new projects is made, and adjustments are made to existing projects arising from changes in the amount of funding required, conditions, or time line. A new year of programming is also added each year to replace the year funded in the annual operating budget.

The CIP program should continue to develop over time by adding features to gradually improve quality and sophistication. This year the Village added the step of forming a policy group to score and rank the projects. The policy group consists of the following individuals: Village President, Planning Commission Chairman, Clerk, Treasurer, Accountant, DPW Director, Police Chief, and Council Trustee.

The CIP plays a significant role in the implementation of a master plan by providing the link between planning and budgeting for capital expenditures. The CIP process precedes the budget process and is used to develop the capital project portion of the annual budget. Approval of the CIP by Council does not mean that they grant final approval of all projects contained within the plan. Rather by approving the CIP, Council acknowledges that these projects represent a reasonable interpretation of the upcoming needs for the Village and that projects contained in the first year of the plan are suitable for inclusion in the upcoming budget, while the outlying years serve as an important planning tool. Since the plan is forward-looking, it is subject to available funding, changing priorities and unanticipated events. The CIP is designed to be amended on an annual basis. Projects can be added, subtracted, or changed as the needs and resources of the Village evolve

For the purpose of this plan, a capital expenditure is any project that costs in excess of **$5,000** and has an estimated useful life greater than one year, although some items below this threshold are included primarily for tracking purposes. This includes a wide array of items, ranging from equipment to infrastructure items to physical buildings. Each item identified in the CIP has a project statement. The project statement consists of the following parts:

- Project # & Name: Identifies the project
- Department: Which department or operating area the capital improvement is related to.
- Contact: Person to contact for more information regarding project.
- Priority: A priority is assigned from 1 (critical) to 5 (future consideration)

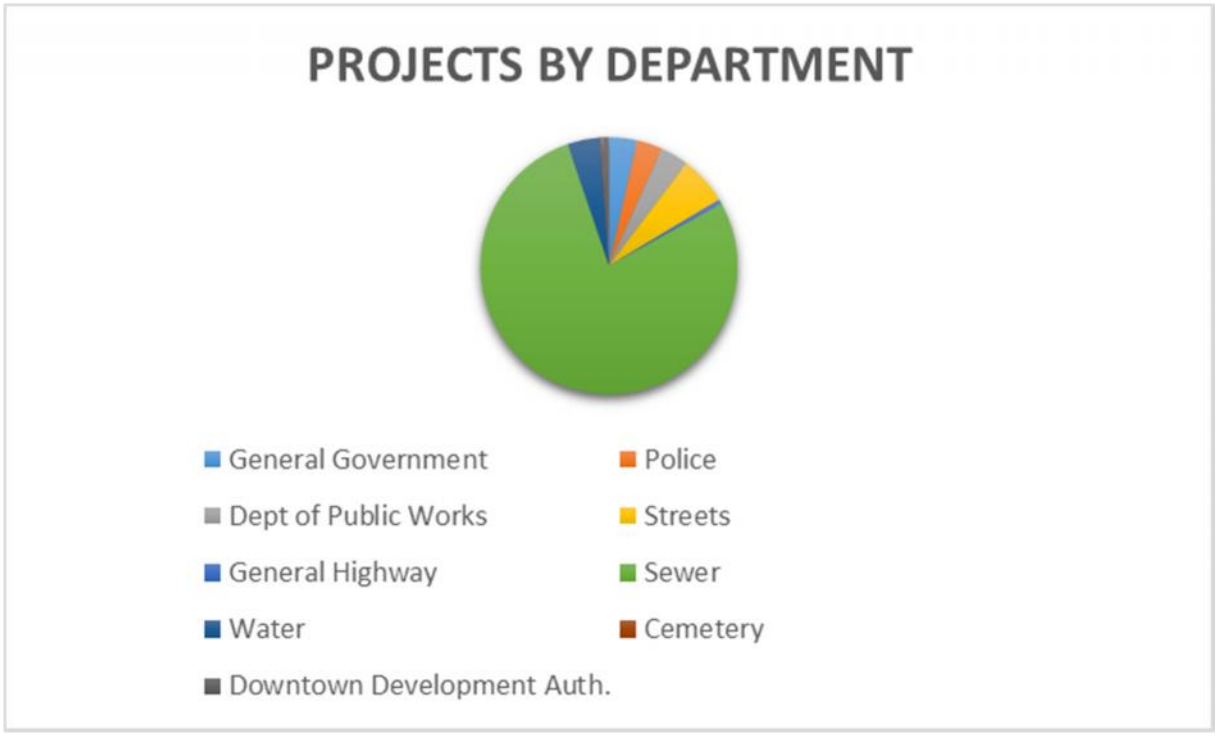
- Total Cost: The total estimated cost, whether paid in one year or over time.
- Description: Brief description of project.
- Justification: Explanation of why project or expenditure is needed.
- Budge Impact/Other: Provides an estimate of the impact on future operating budgets.
- Expenditures: An estimate of the project cost, the type of expenditure(s), and the year(s) in which it is projected.
- Funding Sources: Specifies where the funds will come from to pay for the item or project, the estimated timing of the outflows.

SUMMARY

The total estimated cost of all capital projects in the six year plan is $ 2,702,160 and is summarized below:

Capital Projects by Department	
General Government	$ 214,550
Police	$ 195,780
Dept of Public Works	$ 214,500
Streets	$ 372,000
General Highway	$ 35,400
Sewer	$ 4,725,000
Water	$ 254,500
Cemetery	$ 14,700
Downtown Development Auth.	$ 47,700
Total	**$ 6,074,130**

Capital Projects by Fiscal Year					
Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Year 6**
2018-2019	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**	**2023-2024**
$ 3,840,970	$ 356,780	$ 177,420	$ 741,120	$ 636,250	$ 321,590



GENERAL GOVERNMENT CAPITAL PROJECTS SUMMARY

General government capital projects are those that relate to general governmental activities and typically fall under the scope of the General Fund.

Buildings & Grounds:
This department in the General Fund is used for maintenance and improvements to Village Hall including interior and exterior building items and grounds including the parking lot and landscape. The current Village Hall was constructed in 1979, with minor construction changes taking place since that time.

Office Overhead
This department in the General Fund is where computers, furniture, fixtures and equipment is budgeted for the Village office as a whole. Most, if not all, furnishings are purchased used or are donated.

Summary
The total estimated cost of all general government capital projects in the 6 year plan is $ 214,550 and is summarized below.

	Year 1 '18/19	Year 2 '19/20	Year 3 '20/21	Year 4 '21/22	Year 5 '22/23	Year 6 '23/24	Total
Building and Grounds							
Carpet (upstairs)			$ 6,000				$ 6,000
Parking Lot	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 150,000
Siding & Windows				$ 10,000			$ 10,000
Exterior Doors		$ 1,000		$ 2,500			$ 3,500
HVAC System					$ 7,500		$ 7,500
Water Heater	$ 2,500						$ 2,500
Building & Grounds Total	$ 27,500	$ 26,000	$ 31,000	$ 37,500	$ 32,500	$ 25,000	$ 179,500
Office Overhead							
Computers	$ 4,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 14,000
Office Furniture	$ 750	$ 1,000					$ 1,750
BS&A Server				$ 4,000			$ 4,000
MS Office	$ 2,000						$ 2,000
Exchange Server	$ 10,000						$ 10,000
AED	$ 1,500						$ 1,500
Firewall					$ 1,800		$ 1,800
Office Overhead Total	$ 18,250	$ 3,000	$ 2,000	$ 6,000	$ 3,800	$ 2,000	$ 35,050
TOTAL GENERAL GOV'T	**$ 45,750**	**$ 29,000**	**$ 33,000**	**$ 43,500**	**$ 36,300**	**$ 27,000**	**$ 214,550**

The individual project pages follow:

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # BG-002
Project Name Carpet

Type Improvement
Useful Life 15 years
Category Furnishings
Department Building & Grounds
Contact DPW DIRECTOR
Priority 3 Important

Description

Council chambers is very old and worn (original date of installation unknown).
Carpet on the stairs is also showing age.
Cost estimated at $3,000 and is included in the FY 17/18 budget.

Upstairs - originally done in 2008 @ $5,500; est. replacement needed 2021

Justification

The carpet is very worn.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Capital Improvement	3,000			6,000				9,000
Total	**3,000**			**6,000**				**9,000**

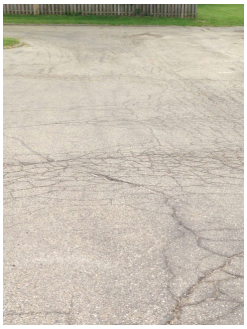
Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund	3,000			6,000				9,000
Total	**3,000**			**6,000**				**9,000**

Budget Impact/Other

None expected.

Project # BG-003
Project Name Parking Lot

Type Improvement
Useful Life 20 years
Category Street Paving
Department Building & Grounds
Contact DPW DIRECTOR
Priority 3 Important



Description

Original parking lot at Village Hall was installed in Spring 1980
An engineering estimate for the project was done in Spring 2017 with a total project cost of approximately $150,000. In FY 16/17 $4,770 was set aside in savings. Set aside an additional $25,000 each year for 5 years in order to complete the project in the 6th year.

Justification

Parking lot has deteriorated beyond repair, crackfill would be ineffective.
Drainage needs to be improved.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Construction		25,000	25,000	25,000	25,000	25,000	25,000	150,000
Total		**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**150,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund		25,000	25,000	25,000	25,000	25,000	25,000	150,000
Total		**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**150,000**

Budget Impact/Other

Maintenance of new parking lot will consist of sealcoat and crackfill every 3 years.

Budget Items	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Maintenance							2,000	2,000
Total							**2,000**	**2,000**

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # BG-004
Project Name Siding & Windows

Type Improvement
Useful Life 20 years
Category Buildings
Department Building & Grounds
Contact DPW DIRECTOR
Priority 3 Important

Description

Replace siding and windows at Village Hall.
Windows are single-pane and were installed in 2000.
Caulking of windows was performed fin FY 2015-16 to help improve energy efficiency.
Estimated date for replacement is 2021/2022.

Justification

Siding is beginning to show its age and updating the windows should improve energy efficiency.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Capital Improvement					10,000			10,000
Total					**10,000**			**10,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund					10,000			10,000
Total					**10,000**			**10,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # BG-005
Project Name Exterior Doors

Type Improvement
Useful Life 20 years
Category Buildings
Department Building & Grounds
Contact DPW DIRECTOR
Priority 3 Important

Description

Replace exterior doors:
Downstairs back door - $1,000 budgeted in FY 17/18
Upstairs back door - $1,000 in FY 19/20
Front door - $2,500 in FY 21/22

Justification

New doors and locks are needed for security purposes.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Capital Improvement			1,000		2,500			3,500
Total			**1,000**		**2,500**			**3,500**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund			1,000		2,500			3,500
Total			**1,000**		**2,500**			**3,500**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # BG-006
Project Name HVAC System

Type Equipment
Useful Life 20 years
Category Equipment
Department Building & Grounds
Contact DPW DIRECTOR
Priority 3 Important

Description

Airflow and temperature control is sub-optimal due to layout of main floor.
Consider replacement of the furnace and air conditioner
Serviceman who comes for clean & check determined remaining useful life of equipment.
He determined that the system's estimated remaining useful life is 7-8 years
Est replacement in FY 2023

Justification

Anticipated replacement based on estimated remaining useful life. Actual replacement will be determined after careful evaluation of the equipment's condition.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings						7,500		7,500
Total						**7,500**		**7,500**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund						7,500		7,500
Total						**7,500**		**7,500**

Budget Impact/Other

Bi-annual clean & check maintenance service (est. $125 each check)
Oct - furnace
May - air conditioner

Budget Items	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Maintenance	250	250	250	250	250	250		1,500
Total	**250**	**250**	**250**	**250**	**250**	**250**		**1,500**

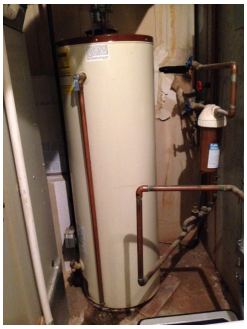
Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # BG-007
Project Name Water Heater

Type Equipment
Useful Life 10 years
Category Equipment
Department Building & Grounds
Contact DPW DIRECTOR
Priority 3 Important



Description

Relacement of water heater at Village Hall, based on the estimated remaining useful life. Actual replacement will be determined after careful evaluation of equipment's condition.

Justification

Equipment will have reached the end of it's useful life, and cost of repairs outweighs the cost of replacement.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		2,500						2,500
Total		**2,500**						**2,500**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund		2,500						2,500
Total		**2,500**						**2,500**

Budget Impact/Other

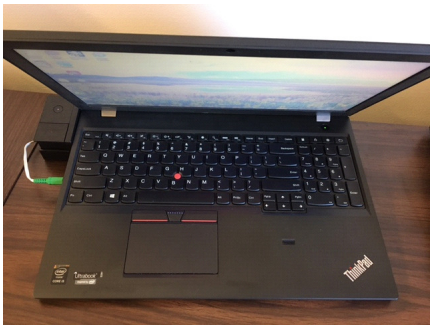
Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # OH-001
Project Name Computers

Type Equipment
Useful Life 3 years
Category Equipment: Computers
Department Office Overhead
Contact Clerk
Priority 3 Important



Description

Rotating replacement of office computers:
Clerk, President, Accountant, Treasurer, Zoning
Estimate $2000 each, 1 per year
Accountant - March 2016
Treasurer - August 2016
President - Nov 2017

Justification

Software (esp. BS&A) is continually being upated and requires up to date hardware for best performance. Need to consider replacement every 3 years rather than 5 years.

We will probably need at least 2 next fiscal year. Not sure how change to cloud office package will impact older computers

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		4,000	2,000	2,000	2,000	2,000	2,000	14,000
Total		**4,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**14,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund		4,000	2,000	2,000	2,000	2,000	2,000	14,000
Total		**4,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**14,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # OH-002
Project Name Office Furniture

Type Equipment
Useful Life 20 years
Category Furnishings
Department Office Overhead
Contact Clerk
Priority 4 Less Important

Description

Replace broken, worn out office furniture or purchase additional needed furniture

Test a standing desktop this fiscal year. If staff likes it then we will order a higher quality one the year after.

Justification

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		750	1,000				1,000	2,750
Total		**750**	**1,000**				**1,000**	**2,750**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund		750	1,000				1,000	2,750
Total		**750**	**1,000**				**1,000**	**2,750**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # OH-006
Project Name BS&A Server

Type Equipment
Useful Life 5 years
Category Equipment: Computers
Department Office Overhead
Contact Clerk
Priority 3 Important

Description

Replacement of old BS&A server plus installation
Current one was installed in May 2017.

Justification

Based on estimated useful life, replacement of old server is scheduled every 5 years. Will extend replacement if possible, but with software updates the hardware needs to be kept up to date as well for best performance.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings					4,000			4,000
Total					**4,000**			**4,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund					4,000			4,000
Total					**4,000**			**4,000**

Budget Impact/Other

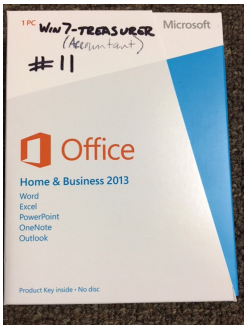
Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # OH-007
Project Name MS Office

Type Equipment
Useful Life 5 years
Category Software
Department Office Overhead
Contact Clerk
Priority 3 Important



Description

Upgrade to new version of Microsoft Office software.
Next version will be Cloud based.
11 licenses

Justification

Currently running 2013 version, and anticipate an upgrade will be necessary in 5 years. Will no longer support our version.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Other		2,000						2,000
Total		**2,000**						**2,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund		2,000						2,000
Total		**2,000**						**2,000**

Budget Impact/Other

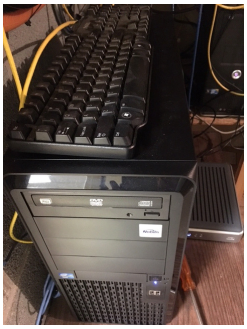
Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # OH-009
Project Name Exchange Server

Type Equipment
Useful Life 5 years
Category Equipment: Computers
Department Office Overhead
Contact Clerk
Priority 3 Important



Description

Replacement of file & exchange server (V: and P:). Last done in FY 2014. Estimated useful life is 5 years.
IT Right cost in Oct 2013 = $5,500
Upgrade Microsoft service operating package = $4,064

Justification

Estimated useful life of equipment approximately 5 years, plus the need to upgrade software. Will extend if possible.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		10,000						10,000
Total		**10,000**						**10,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund		10,000						10,000
Total		**10,000**						**10,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # OH-010
Project Name AED Batteries

Type Equipment
Useful Life 2 years
Category Equipment
Department Office Overhead
Contact Police Chief
Priority 3 Important

Description

Replace batteries in AED's
1 - Village Hall
1 - DPW building
Cost approximately $175 each

Add another device in council chambers, est. $1,500

Justification

Must keep fresh battery installed in unit. Estimated useful life is 2 years

A 2nd device is needed in Village Hall basement since the addition of the secured locked doors making it difficult to access the device on the 1st floor.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		1,500						1,500
Total		**1,500**						**1,500**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund		1,500						1,500
Total		**1,500**						**1,500**

Budget Impact/Other

Budget Items	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Maintenance	350		350		350			1,050
Total	**350**		**350**		**350**			**1,050**

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # OH-011
Project Name Firewall

Type Equipment
Useful Life 5 years
Category Equipment: Computers

Department Office Overhead
Contact Clerk
Priority 2 Very important

Description

As part of our security review, IT Right is recommending that we replace our firewall in FY 17/18. The cost of software and installation is approximately $1700. They also recommend that it be updated every 5 years.

Justification

To protect the Villages' computer systems.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings	1,700					1,800		3,500
Total	**1,700**					**1,800**		**3,500**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund	1,700					1,800		3,500
Total	**1,700**					**1,800**		**3,500**

Budget Impact/Other

POLICE DEPARTMENT CAPITAL PROJECTS SUMMARY

The Pinckney Police Department is a full-service law enforcement agency responsible for providing police services to the Village of Pinckney and its 2,500 residents. This service is paid from the Village general fund, supported by Village taxes.

The Police Department has 10 sworn certified police officers who provide police coverage 24 hours a day, 7 days a week, plus 7 sworn reserve officers, all who have a strong commitment to community policing principles.

Throughout the years there have been many changes in the Village of Pinckney, but the one thing that will remain is this department's goal of working with the community to create security and peace within our Village.

The Police Department capital projects are those that are directly related to the police department. The total estimated cost of the police capital projects in the six year plan is $195,780 and is summarized below.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
	'18/19	'19/20	'20/21	'21/22	'22/23	'23/24	Total
Police Department							
Dodge Charger (2014)		$ 40,000					$ 40,000
Radar Equipment		$ 6,500	$ 6,500	$ 6,500			$ 19,500
Mobile Vision Cameras (3)	$ 25,000						$ 25,000
Ford SUV (2016)						$ 40,000	$ 40,000
Mobile Computer Terminals	$ 3,000				$ 6,000		$ 9,000
Bulletproof Vests	$ 1,600	$ 1,600	$ 1,600	$ 1,600	$ 1,600		$ 8,000
Desktop Computers	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 9,000
Tasers	$ 1,320	$ 1,320	$ 1,320	$ 1,320			$ 5,280
Radios	$ 10,000	$ 10,000	$ 10,000	$ 10,000			$ 40,000
Police Department Total	**$ 42,420**	**$ 60,920**	**$ 20,920**	**$ 20,920**	**$ 9,100**	**$ 41,500**	**$ 195,780**

The individual project pages follow:

Project # POL - 001
Project Name 2014 Dodge Charger

Type Equipment
Useful Life 6 years
Category Vehicles
Department Police
Contact Police Chief
Priority 3 Important

Description

2014 Dodge Charger was purchased in Oct 2013 with a 2-year vehicle lease, plus build costs in 1st year.
Estimated replacement in FY 2020 (at 100 - 120k miles) with lower build costs than current vehicle with the re-use of much of the equipment.

Note: will keep the 2014 Charger as the K-9 vehicle to replace 2008 Crown Vic

Justification

This vehicle was purchased in 2014. Due to the loss of 2008.1 CV, the mileage spiked to nearly 30,000 by end of FY 2014/15. Mileage at Oct 2017 = 78,400. Estimated end of usefullness between 2018 - 2020.

The purchase is anticipated based on the estimated useful life of the current vehicle. Actual replacement is determined after careful evaluation of the specific vehicle's condition and repair history, keeping in mind the need for reliable police vehicles.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings			40,000					40,000
Total			**40,000**					**40,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund			13,000					13,000
Installment Purchase Agreemer			27,000					27,000
Total			**40,000**					**40,000**

Budget Impact/Other

Vehicle will be purchased with an Insallment Purchase Agreement with a 2 year term.
Repair & Maintenance expenditures are expected to decrease with the purchase of a new vehicle.

Budget Items	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Installment Purch. Agreement Payments				13,500	13,500			27,000
Total				**13,500**	**13,500**			**27,000**

Village of Pinckney, Michigan

Project # POL-002
Project Name Radar Equipment

Type Equipment
Useful Life 6 years
Category Equipment
Department Police
Contact Police Chief
Priority 3 Important

Description

3 In-Car Radar Devices. Approximate cost $6,500 each. Replace one unit per year.

Justification

The current devices are Kustom Eagle II units (3) that were purchased in 2001. They have exceeded their expected lifespan by several years and are beginning to show signs of wear. Inaccuracies of readings will follow.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings			6,500	6,500	6,500			19,500
Total			**6,500**	**6,500**	**6,500**			**19,500**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund			6,500	6,500	6,500			19,500
Total			**6,500**	**6,500**	**6,500**			**19,500**

Budget Impact/Other

Village of Pinckney, Michigan

Project # POL-003
Project Name 3 Mobile Vision Cameras

Type Equipment
Useful Life 7 years
Category Equipment: Computers
Department Police
Contact Police Chief
Priority 3 Important

Description

Replacement of in-car camera system. Original purchase in June 2010 cost $15,766, which included 3 in-car cameras plus server system. Current in-car system cost is $4,500 per car. Server system is currently $10,000.

Justification

Replacement is based on the estimated useful life of the current equipment.
It is currently out of warranty, but there have been no maintenance issues.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		25,000						25,000
Total		**25,000**						**25,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund		25,000						25,000
Total		**25,000**						**25,000**

Budget Impact/Other

None expected.

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # POL-004
Project Name 2016 Ford SUV

Type Equipment
Useful Life 6 years
Category Vehicles
Department Police
Contact Police Chief
Priority 3 Important

Description

2016 Ford Interceptor SUV, purchased in Aug 2015, placed in service Nov. 2015.
Auto lease plus build costs in 1st year; will be financed with a 2-year vehicle lease.
Anticipate replacement will be needed in FY 2021-22 with lower build costs than current vehicle with the re-use of much of the equipment.

Note: 2018 expenditure is final lease installment for the current vehicle

Justification

Vehicles need to be replaced every 5-6 years based on mileage and reliability
Mileage as of Oct 2017 = 38,700

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings						0	40,000	40,000
Total						**0**	**40,000**	**40,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund							13,000	13,000
Installment Purchase Agreemer							27,000	27,000
Total							**40,000**	**40,000**

Budget Impact/Other

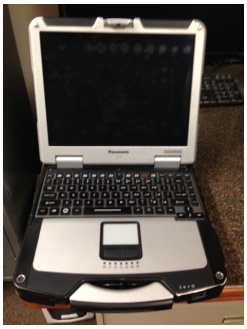
Vehicle will be purchased with an Installment Purchase Agreement with a term of 2 years.

Repair & Maintenance expenditures are expected to decrease with the purchase of a new vehicle.

Budget Items	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Installment Purch. Agreement Payments							27,000	27,000
Total							**27,000**	**27,000**

Project # POL-005
Project Name Mobile Computer Terminals

Type Equipment
Useful Life 5 years
Category Equipment: Computers
Department Police
Contact Police Chief
Priority 3 Important



Description

Purchse new MCT's for patrol cars. 3 Requested. Estimated at $3,000 each, to include docking station

Justification

Required communication / RMS equipment. 5-year realistic life span for these devices.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		3,000				6,000		9,000
Total		**3,000**				**6,000**		**9,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund		3,000				6,000		9,000
Total		**3,000**				**6,000**		**9,000**

Budget Impact/Other

None expected.

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # POL-006
Project Name Bulletproof Vests

Type Equipment
Useful Life 5 years
Category Equipment
Department Police
Contact Police Chief
Priority 3 Important

Description

Purchase new bulletproof vests for each certified officer
Estimate of 10 officers @ $800 each
Current vests purchased with 50% grant funding - Received notification on Oct 7, 2016 of new award program. VOP has $2,695 to use by 8/31/2018

Justification

The department has a mandatory wear policy, and the vests have a life of 5 years and a 5 year warranty.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		1,600	1,600	1,600	1,600	1,600		8,000
Total		**1,600**	**1,600**	**1,600**	**1,600**	**1,600**		**8,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund		1,600	1,600	1,600	1,600	1,600		8,000
Total		**1,600**	**1,600**	**1,600**	**1,600**	**1,600**		**8,000**

Budget Impact/Other

Must be replaced every 5 years.

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # POL-007
Project Name Desktop PC's

Type Equipment
Useful Life 5 years
Category Equipment: Computers
Department Police
Contact Police Chief
Priority 3 Important

Description

Purchase one new desktop PC annually on a rotating basis
Est. cost = $1500 each

Justification

There are currently 4 desktop PC's in the PPD (plus 50% of secretary's computer). The working lifespan of a desktop is about 4-5 years. One new PC needs to be purchased annually to create a steady rotation.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		1,500	1,500	1,500	1,500	1,500	1,500	9,000
Total		**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**9,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund		1,500	1,500	1,500	1,500	1,500	1,500	9,000
Total		**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**9,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # POL-008
Project Name Tasers

Type Equipment
Useful Life 5 years
Category Equipment
Department Police
Contact Police Chief
Priority 3 Important

Description

In FY 17/18 we purchased 5 new Taser X26P devices over a 5-year period. Total cost of $6,133 ($853 in FY 17/18)

Justification

We have 8 old style X26 Tasers that are no longer supported. We need to migrate to the new styled Taser. Two of the old sytle devices are 1033/DRMO devices from the military. Five of these devices will be destroyed, per the contract for the new devices.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings	853	1,320	1,320	1,320	1,320			6,133
Total	**853**	**1,320**	**1,320**	**1,320**	**1,320**			**6,133**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund	853	1,320	1,320	1,320	1,320			6,133
Total	**853**	**1,320**	**1,320**	**1,320**	**1,320**			**6,133**

Budget Impact/Other

This purchase method saved $100 per unit and came as a "bundled" purchase. It includes cartridges/batteries/holsters.

Project # POL-011
Project Name Radios

Type Equipment
Useful Life 7 years
Category Unassigned
Department Police
Contact
Priority 3 Important

Description

The PPD currently has 13 total radios. 1 Base unit in the squad room. 3 Mobile units and 9 portable units. Accessories also required (batteries/chargers/shoulder mics/installation)

Justification

Radios are essential to the PPD. All communications, dispatches are made via radio transmission. All three Motoroal Mobile Radios are approximately 10 years old and are no longer serviceable. Two of the nine portable radios (Motorla Astro 5500) are also no longer serviceable. The remaining seven portables (APX6000) are nearing their replacement age (2-3 years).

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		10,000	10,000	10,000	10,000			40,000
Total		**10,000**	**10,000**	**10,000**	**10,000**			**40,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund		10,000	10,000	10,000	10,000			40,000
Total		**10,000**	**10,000**	**10,000**	**10,000**			**40,000**

Budget Impact/Other

DEPARTMENT OF PUBLIC WORKS CAPITAL PROJECTS SUMMARY

The Village of Pinckney Department of Public Works (DPW) is responsible for the repair, maintenance and testing of the sewer and water treatment plants, as well as the clearing and maintenance of streets. Our DPW also maintains the grounds at the Pinckney Cemetery, all municipal properties including Loy Bond Park, and conducts all leaf pick up and chipping. In 2009 the Village purchased the old Patterson Lake Products building and converted it into the DPW garage which houses the department's vehicles, equipment, tools, as well as the locker room and break room for the DPW employees.

The DPW capital projects are those that are directly related to the department of public works and are funded through the general fund. The total estimated cost of the DPW capital projects in the six year plan is $214,500 and is summarized below.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
	'18/19	'19/20	'20/21	'21/22	'22/23	'23/24	Total
Department of Public Works							
Fencing	$ 10,000	$ 10,000	$ 10,000				$ 30,000
ExMark Mower		$ 8,000					$ 8,000
Pick-up Truck (2012 Ford)			$ 34,000				$ 34,000
Pick-up Truck (2009 Ford)	$ 32,000						$ 32,000
PJ Trailer			$ 10,000				$ 10,000
Concrete Breaker			$ 6,000				$ 6,000
Garage Doors			$ 2,500				$ 2,500
Fork Lift					$ 10,000		$ 10,000
Utility Trailer		$ 3,000					$ 3,000
Pick-up Truck (2017 Ford)					$ 34,000		$ 34,000
Refuse, Leaf & Brush							
Leaf Vactor		$ 45,000					$ 45,000
DPW Total	**$ 42,000**	**$ 66,000**	**$ 62,500**	**$ -**	**$ 44,000**	**$ -**	**$ 214,500**

The individual project pages follow:

Project # DPW-001
Project Name Fencing

Type Improvement
Useful Life 20 years
Category Buildings
Department DPW
Contact DPW DIRECTOR
Priority 3 Important

Description

Replace chain-link fencing around DPW property. To be done over a span of 4 years.

Justification

Current fencing is getting old and in disrepair. Replacement is needed to continue to secure premises.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Construction	10,000	10,000	10,000	10,000				40,000
Total	**10,000**	**10,000**	**10,000**	**10,000**				**40,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund	10,000	10,000	10,000	10,000				40,000
Total	**10,000**	**10,000**	**10,000**	**10,000**				**40,000**

Budget Impact/Other

No significant impact.

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # DPW-006
Project Name ExMark Mower

Type Equipment
Useful Life 5 years
Category Equipment: DPW Equip
Department DPW
Contact DPW DIRECTOR
Priority 3 Important

Description

Replacement of 2014 John Deere ExMark 60" deck lawnmower. Current mower purchased from D&G Equipment in July 2014 at a cost of $7,919 less a trade-in allowance for $5,000 for the 2009 ExMark mower, for a net expenditure of $2,919. It is anticipated that the old equipment will continue to be traded in as part of the purchase of the new equipment.

Justification

The purchase is anticipated based on the estimated useful life of the current equipment. Actual replacement is determined after careful evaluation of the specific equipment's condition.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings			8,000					8,000
Total			**8,000**					**8,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund			8,000					8,000
Total			**8,000**					**8,000**

Budget Impact/Other

Should be minimal; may slightly decrease repair & maintenance expenditures.

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # DPW-007
Project Name Pick-up Truck - 2012 Ford

Type Equipment
Useful Life 7 years
Category Vehicles
Department DPW
Contact DPW DIRECTOR
Priority 4 Less Important

Description

Replacement of 2012 Ford pick-up with plow. Current truck was purchased in January 2012 from Gorno Ford for $25,965.

Justification

The purchase is based on the estimated useful life of the current vehicle. Actual replacement is determined after careful evaluation of the specific vehicle's condition.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings				34,000				34,000
Total				**34,000**				**34,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund				34,000				34,000
Total				**34,000**				**34,000**

Budget Impact/Other

Should be minimal; may slightly decrease repair & maintenance expenditures.

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # DPW-009
Project Name Pick-up Truck - 2009 Ford

Type Equipment
Useful Life 7 years
Category Vehicles
Department DPW
Contact DPW DIRECTOR
Priority 3 Important

Description

Replacement of 2009 Ford pick-up with plow. Current truck was purchased in December 2008 with an original cost of $25,324.

Justification

The purchase is anticipated based on the estimated useful life of the current vehicle. Actual replacement is determined after careful evaluation of the specific vehicle's condition.

Can delay replacement by a year if getting the 4-door utility truck.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		32,000						32,000
Total		**32,000**						**32,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund		32,000						32,000
Total		**32,000**						**32,000**

Budget Impact/Other

Should be minimal; may decrease repair & maintenance expenditures.

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # DPW-012
Project Name PJ Trailer

Type Equipment
Useful Life 15 years
Category Equipment: DPW Equip

Department DPW
Contact DPW DIRECTOR
Priority 4 Less Important

Description

Replace used trailer: 2007 PJ Trailer Deck over 8' x 20'; 12,000 GVWR Tandem axle
Original cost $3,800

Justification

Anticipated replacement due to increased rusting & repairs.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings				10,000				10,000
Total				**10,000**				**10,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund				10,000				10,000
Total				**10,000**				**10,000**

Budget Impact/Other

None expected.

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # DPW-013
Project Name Concrete Breaker

Type Equipment
Useful Life 10 years
Category Equipment: DPW Equip
Department DPW
Contact DPW DIRECTOR
Priority 3 Important

Description

replace Corba MK-1 Gas concrete Breaker, originally purchased in 2008

Justification

The purchase is based on the estimated useful life of the current equipment. Actual replacement is determind after carful evaluation of the specific equipment's condition.

Can delay replacement by a years, not many hours on current machine.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings				6,000				6,000
Total				**6,000**				**6,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund				6,000				6,000
Total				**6,000**				**6,000**

Budget Impact/Other

None expected.

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # DPW-020
Project Name Garage Doors

Type Maintenance
Useful Life 20 years
Category Buildings
Department DPW
Contact
Priority 5 Future Consideration

Description

replacement of overhead garage doors
5 @ 2500 each = 12,500
Est. due in 2029

Salt Shed door est. due in 20/21 @ $2,500

Justification

Properly functioning doors are needed to secure the DPW garage.

The salt shed door will be needed sooner due to the corrosion from the salt on the inside of the door and tracking.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings				2,500			12,500	15,000
Total				**2,500**			**12,500**	**15,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund				2,500			12,500	15,000
Total				**2,500**			**12,500**	**15,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # DPW-023
Project Name Fork Lift

Type Equipment
Useful Life 20 years
Category Equipment: DPW Equip

Department DPW
Contact DPW DIRECTOR
Priority 5 Future Consideration

Description

Purchased a used 2000 Yale Forklift in 2012 for $3500.
Est. due in FY 2023

Justification

Will need replacement due to costly repair & maintenance costs.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings	0					10,000		10,000
Total	**0**					**10,000**		**10,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund	0					10,000		10,000
Total	**0**					**10,000**		**10,000**

Budget Impact/Other

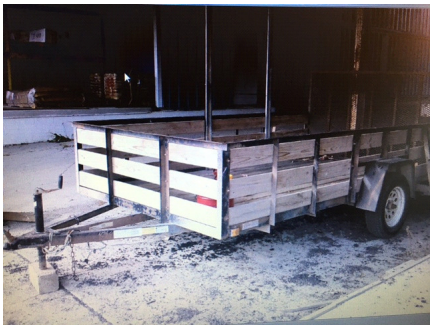
Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # DPW-024
Project Name Utility Trailer

Type Equipment
Useful Life 7 years
Category Equipment: DPW Equip
Department DPW
Contact DPW DIRECTOR
Priority 3 Important



Description

8' x 10' utility trailer, originally purchased in 2010 for $1395 from SLM Trailers in Whitmore Lake.

Justification

Will need replacement due to increased rust and repair costs.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings			3,000					3,000
Total			**3,000**					**3,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund			3,000					3,000
Total			**3,000**					**3,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # DPW-030
Project Name Pick-up Truck - 2017 F250

Type Equipment
Useful Life 5 years
Category Vehicles
Department DPW
Contact DPW DIRECTOR
Priority 3 Important

Description

Replacement of 2017 Ford pick-up with plow. Current truck was purchased in December 2016 with an original cost of $32,055

Justification

Estimated replacement is based on the useful life of vehicle. Actual replacement is determined after careful evaluation of the vehicle's condition.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings						34,000		34,000
Total						**34,000**		**34,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund						34,000		34,000
Total						**34,000**		**34,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # REFUSE-002
Project Name Leaf Vactor

Type Equipment
Useful Life 15 years
Category Equipment: DPW Equip

Department Refuse/Leaf & Brush
Contact DPW DIRECTOR
Priority 3 Important

Description

Replace 2005 14 cupic yard O.B.D. leaf vactor
Original cost when purchased in December 2005 was $21,500.

Justification

Equipment is near the end of it's useful life. Many repairs are needed each year to keep it operational.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings			45,000					45,000
Total			**45,000**					**45,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Fund			45,000					45,000
Total			**45,000**					**45,000**

Budget Impact/Other

Repair & Maintenance expenditures in the Refuse, Leaf & Brush department are expected to decrease.

STREETS CAPITAL PROJECTS SUMMARY

The Village has 2.9 miles of major streets and 8.4 miles of local streets, for a total of 11.3 miles of streets that we are entirely responsible for maintaining. This includes routine maintenance (plowing, sweeping, right-of-way work), preventive maintenance and reconstruction. The Village also has 4.0 miles of county roads and 2.0 miles of state trunk line (M-36) which are completely maintained by the county or state. The majority of our streets are asphalt, and many streets have curb and gutter, but not all.

It is important to note that the Village has not been following a structured preventive maintenance program for its streets. It has simply been doing routine maintenance and structural improvements when money and/or grants were available. The shift to an asset management program for the Village is a huge undertaking. There will be many challenges along the way, but the Village's road network will be better off in the long term because of the switch to a systematic, rational approach towards maintaining its street network.

Streets capital projects are those that are directly related to improvements in the Village's street network. The total estimated cost of all street capital projects in the six year plan is $372,000 and is summarized below.

	Year 1 '18/19	Year 2 '19/20	Year 3 '20/21	Year 4 '21/22	Year 5 '22/23	Year 6 '23/24	Total
Local Streets							
Mann St. & Depot St.	$ 372,000						$ 372,000
Major Streets							
To Be Determined	$ -						$ -
Streets Total	**$ 372,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 372,000**

The individual project pages follow:

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # STREETS-005
Project Name Mann & Depot

Type Improvement
Useful Life 20 years
Category Street Reconstruction
Department Streets
Contact DPW DIRECTOR
Priority 2 Very Important

Description

0.32 Miles of HMA removal, curb & gutter, concrete sidewalk, concrete drives, storm sewer, sanitary sewer, machine grading, aggregate base & HMA paving on Mann & Depot Streets.
Mann - M36 to N. drive of Masons Bldg - Curb; Masons bldg to Depot St - gravel shoulders
Depot - Mann to dead end - gravel shoulders

Preliminary Engineering Estimate:
Roadway $ 252,845
Storm Sewer $ 44,750
Sanitary Sewer $ 47,050
Engineering $ 86,161

Justification

PASER ratings in 2015 ranged from 2-4 on various segments of the roads. It has most likely deteriorated since that time.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Construction		372,000						372,000
Total		**372,000**						**372,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Local Street Fund		372,000						372,000
Total		**372,000**						**372,000**

Budget Impact/Other

GENERAL HIGHWAY CAPITAL PROJECTS SUMMARY

The Village of Pinckney created a General Highway fund in August 1996, specifically to fund road repairs through a separately levied millage. Funds are transferred from the General Highway Fund to the Major and/or Local Street Funds as needed to help pay for street projects. An amendment to the resolution in January 2001 allowed for the payment of engineering, installation, repair and maintenance of sidewalks within the Village limits from this fund as well.

General Highway capital projects are those that are related to improvements directly paid for by the General Highway Fund, rather than transfers for major & local street projects. The total estimated cost of all general highway capital projects in the six year plan is $35,400 and is summarized below.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
	'18/19	'19/20	'20/21	'21/22	'22/23	'23/24	Total
General Highway							
Crosswalks	$ 1,700		$ 1,800		$ 1,900		$ 5,400
Sidewalks	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 30,000
General Highway Total	**$ 6,700**	**$ 5,000**	**$ 6,800**	**$ 5,000**	**$ 6,900**	**$ 5,000**	**$ 35,400**

The individual project pages follow:

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # GH-001
Project Name Crosswalks

Type Maintenance
Useful Life 20 years
Category Streetscape
Department General Highway
Contact DPW DIRECTOR
Priority 3 Important

Description

Powerwash & paint crosswalks, every other year
Paint: 20 gal. @ $500
Labor: 2 DPW employees, 30 hours total, loaded rate $35/hr = 1050

Justification

Paint fades due to traffic, snow plow and weather

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Maintenance		1,700		1,800		1,900		5,400
Total		**1,700**		**1,800**		**1,900**		**5,400**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Highway		1,700		1,800		1,900		5,400
Total		**1,700**		**1,800**		**1,900**		**5,400**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # GH-002
Project Name Sidewalk

Type Improvement
Useful Life 15 years
Category Sidewalk Construction
Department General Highway
Contact DPW DIRECTOR
Priority 3 Important

Description

Replacement of sidewalk section/concrete & decorative
Vendor used: Gerald Bailey

Justification

To maintain safe sidewalks for pedestrians in the Village's DDA

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Construction		5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total		**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**30,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
General Highway		5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total		**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**30,000**

Budget Impact/Other

Powerwash & seal decorative concrete every other year.
Vendor used: Gerald Bailey

Budget Items	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Maintenance	4,000		4,000		4,000		4,000	16,000
Total	**4,000**		**4,000**		**4,000**		**4,000**	**16,000**

SEWER CAPITAL PROJECTS SUMMARY

The Village operates a lagoon wastewater treatment plant (WWTP) for sanitary sewer processing. This consists of settling ponds, aerators, treatments and sand beds that remove solids and contaminants before discharging the remaining treated wastewater to the groundwater via an underground infiltration bed. The WWTP was constructed in 1968, with updates in 1991, 2007, 2014, and another is currently in the planning stages for FY 2018-19. The Village's wastewater collection system contains about 9 miles of sanitary sewer. Roughly 65% of the sanitary sewer system was constructed in 1965 with the remaining constructed after 1990. The system also includes 5 lift stations to pump the wastewater to the WWTP.

With the advancing age of the entire wastewater system, significant improvements and upgrades are becoming necessary. The Village is in the very early stages of developing an asset management plan to better plan for these upcoming needs. The 5-year rate study was updated in FY 2016-17 to ensure the Village is charging appropriate rates to cover operations, in addition to near-term and future capital improvements and any related debt service.

Sewer capital projects represent additions or improvements to the system as well as equipment used in operating the system. The total estimated cost of all sewer capital projects in the six year plan is $4,725,000 and is summarized below.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
	'18/19	'19/20	'20/21	'21/22	'22/23	'23/24	Total
Sewer							
Jetter	$ 80,000						$ 80,000
1550 JD Mower				$ 19,000			$ 19,000
Brush Hog		$ 15,000					$ 15,000
Flow Meter	$ 7,000						$ 7,000
Camera	$ 80,000						$ 80,000
Pick-up Truck (2007 Ford)	$ 31,000						$ 31,000
Sand Filter Bed				$ 625,000			$ 625,000
Honey Creek					$ 520,000		$ 520,000
Unadilla						$ 225,000	$ 225,000
Bio-Solids		$ 25,000					$ 25,000
Generator - Lift Station #3		$ 35,000					$ 35,000
Forcemain	$1,500,000						$1,500,000
Headworks/Screen Building	$1,500,000						$1,500,000
Sensus Handheld Meter Reader	$ 4,000						$ 4,000
Mann St.	$ 59,000						$ 59,000
Sewer Total	**$3,261,000**	**$ 75,000**	**$ -**	**$ 644,000**	**$ 520,000**	**$ 225,000**	**$4,725,000**

The individual project pages follow:

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # SEW-004
Project Name Jetter

Type Equipment
Useful Life 10 years
Category Equipment: Sewer

Department Sewer
Contact DPW DIRECTOR
Priority 3 Important

Description

Replace 2008 Sewer Jetter (America). Will get more specific quotes in Spring 2018 for budget.

Justification

Have had many large repair & maintenance expenditures recently. Equipment is nearing the end of its useful life.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		80,000						80,000
Total		**80,000**						**80,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Sewer Fund		80,000						80,000
Total		**80,000**						**80,000**

Budget Impact/Other

Project # SEW-006
Project Name 1550 JD Mower

Type Equipment
Useful Life 7 years
Category Equipment: Sewer
Department Sewer
Contact DPW DIRECTOR
Priority 3 Important

Description

Replacement of John Deere Mower originally purchased in August 2014, details below:
Cost = $24,987
Less = ($8,430) Trade-in of 1435 JD mower
Net - $16,557
We anticipate to continue trading in the old equipment with the purchase of the new, along with a small price increase. Estimated replacement in 2022 based on estimated useful life.

Justification

This type of mower is needed to safely mow on the steep inclines at the wastewater treatment plant.
Replacement will be needed based on the estimated useful life.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings					19,000			19,000
Total					**19,000**			**19,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Sewer Fund					19,000			19,000
Total					**19,000**			**19,000**

Budget Impact/Other

Minimal expected.

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # SEW-007
Project Name Brush Hog

Type Equipment
Useful Life 15 years
Category Equipment: Sewer
Department Sewer
Contact DPW DIRECTOR
Priority 4 Less Important

Description

Purchase of new brush hog in 2020, based on estimated useful life.

Justification

Will monitor condition of equipment to determine when replacement is needed. Currently just normal R&M is needed, nothing extensive.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings			15,000					15,000
Total			**15,000**					**15,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Sewer Fund			15,000					15,000
Total			**15,000**					**15,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # SEW-008
Project Name Flow Meter

Type Equipment
Useful Life 15 years
Category Wastewater
Department Sewer
Contact DPW DIRECTOR
Priority 3 Important

Description

Flow meter at Structure "G"
Replacement estimated in 2019 based on remaining useful life.

(We have 2 flow meteres, but with the Sewer upgrade project the flow meter in lift station 2 will be eliminated.)

Justification

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		7,000						7,000
Total		**7,000**						**7,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Sewer Fund		7,000						7,000
Total		**7,000**						**7,000**

Budget Impact/Other

Village of Pinckney, Michigan

Project # SEW-010
Project Name Camera

Type Equipment
Useful Life 15 years
Category Equipment: Sewer
Department Sewer
Contact DPW DIRECTOR
Priority 3 Important

Description

Replacement of camera originally purchased in July 2005.
Camera is used for inspecting sewer lines and will be needed for condition assessment for asset management plan.

Justification

Based on estimated useful life. Actual replacement will occur after careful inspection of current equipment.
Based on requirements for asset management software, the price may increase.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		80,000						80,000
Total		**80,000**						**80,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Sewer Fund		80,000						80,000
Total		**80,000**						**80,000**

Budget Impact/Other

$67,000 from ET Rover Easement revenue has been set aside in capital replacement savings for this expenditure.

Village of Pinckney, Michigan

Project # SEW-011
Project Name Pick-Up Truck - 2007 Ford

Type Equipment
Useful Life 7 years
Category Vehicles
Department Sewer
Contact DPW DIRECTOR
Priority 3 Important

Description

Replace 2007 Ford pick-up & plow, based on estimated useful life.
Originally purchased in July 2007.
Original cost of 25,259 increased at 3%/yr to estimate replacement cost

Justification

Actual replacement will occur after careful inspection of condition of current vehicle.
Originally scheduled for FY 17/18 in CIP but was not included in budget. It was in good enough condition to delay to FY 18/19.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		31,000						31,000
Total		**31,000**						**31,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Sewer Fund		31,000						31,000
Total		**31,000**						**31,000**

Budget Impact/Other

Expected to reduce repair & maintenance costs

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # SEW-013
Project Name Sand Filter Bed

Type Improvement
Useful Life 20 years
Category Wastewater
Department Sewer
Contact DPW DIRECTOR
Priority 3 Important

Description

Replace sand in the existing sand beds to provide for additional phosphorus removal capacity

Justification

Dependent on testing if not removing phosphorus adequately

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Capital Improvement					625,000			625,000
Total					**625,000**			**625,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Sewer Fund					625,000			625,000
Total					**625,000**			**625,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # SEW-015
Project Name Honey Creek

Type Improvement
Useful Life 40 years
Category Wastewater
Department Sewer
Contact DPW DIRECTOR
Priority 3 Important

Description

Replacement of lines as needed: Starfield - Brentwood - to Lift station

800 feet of 12-inch @ $295,000
600 feet of 8-inch @ $225,000

Justification

Replacement of aging sewer lines, if needed

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Construction						520,000		520,000
Total						**520,000**		**520,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Sewer Fund						520,000		520,000
Total						**520,000**		**520,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # SEW-016
Project Name Unadilla

Type Improvement
Useful Life 40 years
Category Wastewater
Department Sewer
Contact DPW DIRECTOR
Priority 5 Future Consideration

Description

600 feet of 8-inch

Justification

If needed

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Construction						0	225,000	225,000
Total						**0**	**225,000**	**225,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Sewer Fund							225,000	225,000
Total							**225,000**	**225,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # SEW-020
Project Name Bio-Solids

Type Maintenance
Useful Life 10 years
Category Wastewater
Department Sewer
Contact DPW DIRECTOR
Priority 2 Very Important

Description

previously done on 10/1/2006; cost was $36,000
Based on est. useful life due in 2017

Cell #2 done in May/June 2016. Need to complete remaining cell #1

Justification

After renovations and sceening is in place this should be completed in cell #1

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Construction			25,000					25,000
Total			**25,000**					**25,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Sewer Fund			25,000					25,000
Total			**25,000**					**25,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # SEW-024
Project Name Generator - Lift Station #3

Type Equipment
Useful Life 20 years
Category Wastewater
Department Sewer
Contact DPW DIRECTOR
Priority 2 Very Important

Description

Village Edge - original 1998
Replacement Generator and installation.
Will also need new transfer switch

Justification

Reaching the end of its useful life.
Must be operational at all times.
Check to determine if replacement needed. Estimated due in 2018 but able to postpone replacement as equipment is working fine.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings			35,000					35,000
Total			**35,000**					**35,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Sewer Fund			35,000					35,000
Total			**35,000**					**35,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # SEW-028
Project Name Forcemain

Type Improvement
Useful Life 40 years
Category Wastewater
Department Sewer
Contact DPW DIRECTOR
Priority 1 Critical

Description

8-inch cast iron force main delivers all flow from Lift station #1 (S. Howell & Mower) to the waste water treatmnet plant.
Originally installed in 1968
Replacement estimated to occur in FY 18/19.

Justification

The pipe is reaching the end of its useful life at 50 years.
It has experienced 2 major breaks in recent years.
When this happens the Village needs to shut down LS #1 and have a hauling service bypass the force main with emergency pumping & hauling to the WWTP.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Construction		1,500,000						1,500,000
Total		**1,500,000**						**1,500,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Bond		1,500,000						1,500,000
Total		**1,500,000**						**1,500,000**

Budget Impact/Other

Debt service payments will depend on whether USDA-RD or SRF project. (Shown on Headworks/Screen Building project page)

Rate increase will occur to cover the payments, based on rate study.

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # SEW-029
Project Name Headworks/Fine Screen Building

Type Improvement
Useful Life 40 years
Category Wastewater
Department Sewer
Contact DPW DIRECTOR
Priority 1 Critical

Description

The air diffusers installed with the WWTP Aeration Upgrade in 2013 have been getting clogged with inorganic material. Currently a makeshift screen captures some of the material, but it is very difficult to clean. Plus it does not remove everything necessary for proper aeration. A more maintenance friendly screening basket is being considered, but is still a temporary fix.

Justification

A more effective mechanism to remove this material is needed in order to prevent it from flowing into the aeration lagoons in order for the air diffusers to properly function.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Construction		1,500,000						1,500,000
Total		**1,500,000**						**1,500,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Bond		1,500,000						1,500,000
Total		**1,500,000**						**1,500,000**

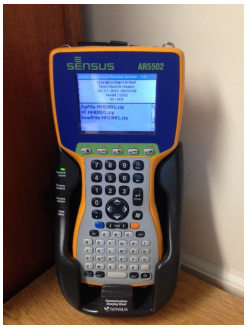
Budget Impact/Other

Debt Service payments will depend on whether we obtain USDA or SRF financing. Currently we are approved for USDA financing. Debt service payments are based on USDA.

Rate increase will occur to cover the payments, based on rate study.

Budget Items	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Bond Payments			115,000	115,000	115,000	115,000	4,140,000	4,600,000
Total			**115,000**	**115,000**	**115,000**	**115,000**	**4,140,000**	**4,600,000**

Project # SEW-030
Project Name Sensus Handheld Meter Reader



Type Equipment
Useful Life 7 years
Category Equipment: Sewer
Department Sewer
Contact DPW DIRECTOR
Priority 3 Important

Description

Handheld meter reader
Current one purchased in Dec 2012 for $7,700
split 50:50 between sewer & water

Justification

Serviceman from Sensus suggested that our current device may no longer be supported by the company by the end of the current fiscal year (June 30, 2018)

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		4,000						4,000
Total		**4,000**						**4,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Sewer Fund		4,000						4,000
Total		**4,000**						**4,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # SEW-031
Project Name Mann St

Type Improvement
Useful Life 40 years
Category Wastewater
Department Sewer
Contact DPW DIRECTOR
Priority 2 Very Important

Description

Replace Sanitary Sewer north of M36

Justification

It is in very bad condition and will be done as part of the road project.
Street project is going out for bid in February 2018.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Construction		59,000						59,000
Total		**59,000**						**59,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Sewer Fund		59,000						59,000
Total		**59,000**						**59,000**

Budget Impact/Other

WATER CAPITAL PROJECTS SUMMARY

The Village obtains its potable water from two 500 gpm production wells located in the northeast portion of the Village. The wells were constructed in 1991. Treatment of the Village's raw water is performed at the well house. The treatment consists of adding polyphosphate for iron sequestration and sodium hypochlorite for disinfection. An expansion and upgrade of the wellhouse was completed in November 2015. The Village has a single 460,000 gallon water storage tank, constructed in 1991. The Village's distribution system contains about 11.5 miles of water main, the majority of which was constructed in 1990-91 with some older main constructed in 1974.

The Village is developing an asset management plan to better plan for the upcoming needs of the water system. The 5-year rate study was updated in FY 2016-17 to ensure the Village is charging appropriate rates to cover operations, in addition to near-term and future capital improvements and any related debt service.

Water capital projects represent additions or improvements to the system as well as equipment used in operating the system. The total estimated cost of all water capital projects in the six year plan is $254,500 and is summarized below.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
	'18/19	'19/20	'20/21	'21/22	'22/23	'23/24	Total
Water							
Hydrants	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 18,000
Meter Replacements	$ 10,000	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 17,500
Onan Generator (Diesel)		$ 60,000					$ 60,000
Pick-up Truck (2014 Ford)			$ 40,000				$ 40,000
MXU replacements	$ 7,000	$ 8,000	$ 8,000	$ 9,000	$ 9,000	$ 10,000	$ 51,000
Well/Pump #2 Maintenance	$ 24,000	$ 12,000					$ 36,000
Well/Pump #1 Maintenance		$ 12,000					$ 12,000
Sensus Handheld Meter Reader	$ 4,000						$ 4,000
Valve Wrench Turner		$ 6,000					$ 6,000
Water Leads & GPS	$ 5,000	$ 5,000					$ 10,000
Water Total	**$ 53,000**	**$ 107,500**	**$ 52,500**	**$ 13,500**	**$ 13,500**	**$ 14,500**	**$ 254,500**

The individual project pages follow:

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # WATER-002
Project Name Hydrants

Type Equipment
Useful Life 20 years
Category Water
Department Water
Contact DPW DIRECTOR
Priority 3 Important

Description

replace 2 hydrants per year
cost approx $1500 each

Justification

Due to wear & tear and breakage

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Construction		3,000	3,000	3,000	3,000	3,000	6,000	21,000
Total		**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**6,000**	**21,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Water Fund		3,000	3,000	3,000	3,000	3,000	6,000	21,000
Total		**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**6,000**	**21,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # WATER-003
Project Name Meter Replacements

Type Equipment
Useful Life 20 years
Category Water
Department Water
Contact DPW DIRECTOR
Priority 2 Very Important

Description

Replace all old meters to new model (i-pearls)
Have been replacing them over the past few years as the old ones break
It is estimated that 218 old meters are remaining to be replaced @ $150 each
$40,000 was budgeted in FY 16/17 to complete task, but only finished about 50%
Therefore, $20,000 has been budgeted in FY 17/18
Going forward, plan to replace 10 per year due to breakage

Justification

required to replace all to no-lead meters (i-pearls)

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		10,000	1,500	1,500	1,500	1,500	3,000	19,000
Total		**10,000**	**1,500**	**1,500**	**1,500**	**1,500**	**3,000**	**19,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Water Fund		10,000	1,500	1,500	1,500	1,500	3,000	19,000
Total		**10,000**	**1,500**	**1,500**	**1,500**	**1,500**	**3,000**	**19,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # WATER-006
Project Name Onan Generator (Diesel)

Type Equipment
Useful Life 15 years
Category Equipment: Water
Department Water
Contact DPW DIRECTOR
Priority 3 Important

Description

Originally purchased in 1991
located at wellhouse
Replace transfer switch (ATS)

Justification

May be able to extend useful life and delay replacement. Will determine as it gets closer

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings			60,000					60,000
Total			**60,000**					**60,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Water Fund			60,000					60,000
Total			**60,000**					**60,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # WATER-007
Project Name Pick-up Truck - 2014 Ford

Type Equipment
Useful Life 7 years
Category Vehicles
Department Water
Contact DPW DIRECTOR
Priority 3 Important

Description

replacement truck/plow for 2014 F250
Purchased March 2014
original cost 32,627, increased 3%/yr to estimate replacement cost

Justification

Based on estimated useful life. Actual replacement will be determined after inspection of current vehicle and maintenance records.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings				40,000				40,000
Total				**40,000**				**40,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Water Fund				40,000				40,000
Total				**40,000**				**40,000**

Budget Impact/Other

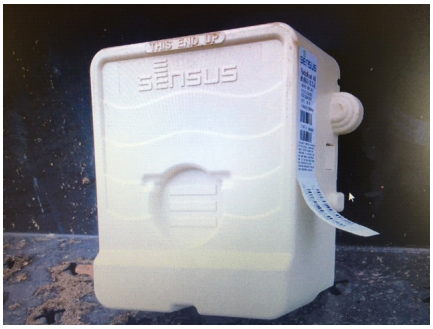
Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # WATER-008
Project Name MXU replacements

Type Equipment
Useful Life 20 years
Category Water
Department Water
Contact DPW DIRECTOR
Priority 4 Less Important



Description

replace 20 MXU's per year due to breakage

Justification

10 year warranties will be expiring

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		7,000	8,000	8,000	9,000	9,000	74,000	115,000
Total		**7,000**	**8,000**	**8,000**	**9,000**	**9,000**	**74,000**	**115,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Water Fund		7,000	8,000	8,000	9,000	9,000	74,000	115,000
Total		**7,000**	**8,000**	**8,000**	**9,000**	**9,000**	**74,000**	**115,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # WATER-011
Project Name Well/Pump #2 Maintenance

Type Maintenance
Useful Life 6 years
Category Water
Department Water
Contact DPW DIRECTOR
Priority 3 Important

Description

Cleaning of well, due every 5-6 years
Last done in July 2015, due in July 2020
Vendor used: Peerless Midwest
Pump rebuilt in August 2009. Due in 2019 (est. $24,000)

Justification

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Maintenance		24,000	12,000				12,000	48,000
Total		**24,000**	**12,000**				**12,000**	**48,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Water Fund		24,000	12,000				12,000	48,000
Total		**24,000**	**12,000**				**12,000**	**48,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # WATER-012
Project Name Well/Pump #1 Maintenance

Type Maintenance
Useful Life 6 years
Category Water
Department Water
Contact DPW DIRECTOR
Priority 3 Important

Description

Cleaning of well, due every 5-6 years
Last done in 2005, 2008, 2016
Vendor used: Peerless Midwest
Pump rebuilt in 2010, and Jan. 2016. due in 2026 at an estimated cost of $25,000

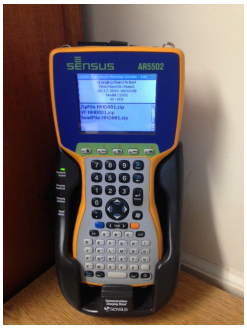
Justification

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Maintenance			12,000				37,000	49,000
Total			**12,000**				**37,000**	**49,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Water Fund			12,000				37,000	49,000
Total			**12,000**				**37,000**	**49,000**

Budget Impact/Other

Project # WATER-014
Project Name Sensus Handheld Meter Reader



Type Equipment
Useful Life 5 years
Category Equipment: Water
Department Water
Contact DPW DIRECTOR
Priority 3 Important

Description

Handheld meter reader
Current one purchased in Dec 2012 for $7,700
split 50:50 between sewer & water

Justification

Serviceman from Sensus suggested that our current device may no longer be supported by the company be the end of the current fiscal year (June 30, 2018).

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		4,000						4,000
Total		**4,000**						**4,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Water Fund		4,000						4,000
Total		**4,000**						**4,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # WATER-015
Project Name Valve Wrench Turner

Type Equipment
Useful Life 5 years
Category Equipment: Water
Department Water
Contact DPW DIRECTOR
Priority 3 Important

Description

Current one purchased in October 2013
Vendor: Jack Doheny
Cost = $5,700

Justification

May be able to delay replacement as long as current one is working properly.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings			6,000					6,000
Total			**6,000**					**6,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Water Fund			6,000					6,000
Total			**6,000**					**6,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # WATER-017
Project Name Update Water Leads & GPS

Type Maintenance
Useful Life 10 years
Category Equipment: Water
Department Water
Contact DPW DIRECTOR
Priority 3 Important

Description

Update tablets with lead sheets for locating water valve boxes in emergency.
Get GPS updated

Justification

To locate water valve boxes in emergencies, Miss Dig locating, and water shut off/on

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Maintenance		5,000	5,000					10,000
Total		**5,000**	**5,000**					**10,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Water Fund		5,000	5,000					10,000
Total		**5,000**	**5,000**					**10,000**

Budget Impact/Other

CEMETERY CAPITAL PROJECTS SUMMARY

The original purchase of 1-acre for the cemetery was made on April 6, 1953. Subsequent additions have brought the cemetery to its current size of 20+ acres. A Cemetery Board that reports to the Village Council currently oversees the cemetery. The Board consists of a Chairman, Vice-Chairman and a Secretary. The Secretary position is mandated to be held by the Village Clerk per Cemetery Board bylaws. Maintenance is currently supplied by the Village of Pinckney Department of Public Works. The Board is currently seeking Historical status with the State of Michigan.

Funding Sources:
In March 2009, the Village Council allowed for the creation of a perpetual care fund for the cemetery. Twenty percent of all grave and columbarium sales since that time have gone to perpetual care. This fund cannot be accessed until the cemetery is completely sold out and there is no further opportunity for revenue and then spending should only be based on interest income. During FY 2012 Village Council transferred $100,000 from the General Fund to the Cemetery Fund to establish a spendable perpetual care account for preservation expenditures.

Summary
The total estimated cost of all cemetery capital projects in the 6 year plan is $14,700 and is summarized below.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
	'18/19	'19/20	'20/21	'21/22	'22/23	'23/24	Total
Cemetery							
Fence	$ 500	$ 500	$ 500				$ 1,500
Headstone Preservation	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 6,000
Tree/Stump Removal	$ 1,000	$ 1,000	$ 1,000				$ 3,000
Sign	$ 1,500						$ 1,500
Yard Hydrants		$ 250			$ 250		$ 500
Trash Cans			$ 500				$ 500
Benches			$ 100				$ 100
Leaf & Lawn Vacuum	$ 1,600						$ 1,600
Cemetery Total	**$ 5,600**	**$ 2,750**	**$ 3,100**	**$ 1,000**	**$ 1,250**	**$ 1,000**	**$ 14,700**

The individual project pages follow:

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # CEM-001
Project Name Fence

Type Improvement
Useful Life 15 years
Category Park Improvements
Department Cemetery
Contact Clerk
Priority 3 Important

Description

Repair or replace broken fence panels.
Original cost $19,950 for entire fence.
Originally purchased February 2000

Justification

Annual maintenance vs complete replacement.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Maintenance		500	500	500				1,500
Total		**500**	**500**	**500**				**1,500**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Cemetery Fund		500	500	500				1,500
Total		**500**	**500**	**500**				**1,500**

Budget Impact/Other

Annual maintenance costs

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # CEM-002
Project Name Headstone Preservation

Type Improvement
Useful Life 20 years
Category Park Improvements
Department Cemetery
Contact Clerk
Priority 3 Important

Description

Clean, repair, and level headstones
Subcontract Expense
Use Preservation- spendable funds
Vendor used: Carter's Cemetery Preservation, Inc.
5350 Barkley St, Commerce Twp 48382
David@ccpreservation.com

Justification

To prevent deterioration of headstones and cemetery as a whole.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Maintenance		1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total		**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**6,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Cemetery Fund		1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total		**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**6,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # CEM-003
Project Name Tree/Stump Removal

Type Maintenance
Useful Life 15 years
Category Park Improvements
Department Cemetery
Contact Clerk
Priority 3 Important

Description

Trim trees that are overgrown.
Tree & stump removal

Justification

To prevent damage to headstones or grave sites.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Maintenance		1,000	1,000	1,000				3,000
Total		**1,000**	**1,000**	**1,000**				**3,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Cemetery Fund		1,000	1,000	1,000				3,000
Total		**1,000**	**1,000**	**1,000**				**3,000**

Budget Impact/Other

Subcontract expense

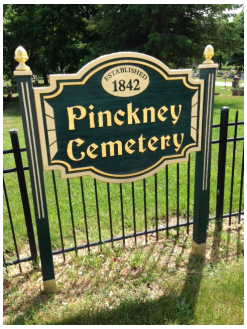
Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # CEM-004
Project Name Sign

Type Equipment
Useful Life 10 years
Category Park Improvements
Department Cemetery
Contact Clerk
Priority 3 Important



Description

Sign at road, originally purchased in 2009
Cost of sign $1260 ($1,410 with installation)
Estimated life of 10 years.
Vendor used was Triple D Signs, in Hamburg

Justification

Sign to be replaced when deteriorated to the point that repairs are not cost effective.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		1,500						1,500
Total		**1,500**						**1,500**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Cemetery Fund		1,500						1,500
Total		**1,500**						**1,500**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # CEM-006
Project Name Yard Hydrants

Type Equipment
Useful Life 5 years
Category Equipment
Department Cemetery
Contact DPW DIRECTOR
Priority 3 Important

Description

2 Yard hydrants used by visitors to get water
Estimated at $250 each, replace on a rotating basis, as needed

Justification

Replace broken equipment.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings			250			250	250	750
Total			**250**			**250**	**250**	**750**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Cemetery Fund			250			250	250	750
Total			**250**			**250**	**250**	**750**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # CEM-007
Project Name Trash Cans

Type Equipment
Useful Life 10 years
Category Equipment
Department Cemetery
Contact DPW DIRECTOR
Priority 3 Important

Description

4 trash cans @ $250 each
Estimate replacing 2 every 5 years

Justification

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings				500			500	1,000
Total				**500**			**500**	**1,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Cemetery Fund				500			500	1,000
Total				**500**			**500**	**1,000**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # CEM-008
Project Name Benches

Type Equipment
Useful Life 5 years
Category Equipment
Department Cemetery
Contact DPW DIRECTOR
Priority 3 Important

Description

Replace 2 wooden benches every 5 years @ $50 each

Justification

Worn out and beyond estimated useful life, and need to be replaced for the safety of visitors who may use the benches.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings				100			100	200
Total				**100**			**100**	**200**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Cemetery Fund				100			100	200
Total				**100**			**100**	**200**

Budget Impact/Other

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # CEM-010
Project Name Leaf & Lawn Vacuum

Type Equipment
Useful Life 20 years
Category Equipment
Department Cemetery
Contact Clerk
Priority 3 Important

Description

A pull-behind leaf vacuum
model: DR - 27 cubic feet
per Bouillion Sales: $1200 (manual start) - $1400 (electric start plus $90 for boot plus $70 for hose extension kit.

Justification

To help with cemetery clean-up and reduce labor time/cost.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		1,600						1,600
Total		**1,600**						**1,600**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Cemetery Fund		1,600						1,600
Total		**1,600**						**1,600**

Budget Impact/Other

DDA CAPITAL PROJECTS SUMMARY

Background:
The Village of Pinckney DDA was established on April 22, 1991 through the duly adopted Village Ordinance #41 and pursuant to Act 197, Downtown Development Authority Act. The Tax Increment Financing Plan, which was previously enacted as an Ordinance by the Pinckney Village Council in April, 2004, sets forth the theory, benefits and methods of utilizing tax increment financing and bonded indebtedness to finance the necessary capital improvements in order to accomplish the overall goals and objectives set forth in the revised and amended DDA Development Plan.

Budget Impacts:
The collection of TIF funds is currently set to expire in 2020.

Summary
The total estimated cost of all DDA capital projects in the 6 year plan is $47,700 and is summarized below.

	Year 1 '18/19	Year 2 '19/20	Year 3 '20/21	Year 4 '21/22	Year 5 '22/23	Year 6 '23/24	Total
Downtown Development Auth.							
Parking Lot	$ 5,000			$ 5,000			$ 10,000
Benches		$ 2,000		$ 2,000		$ 2,000	$ 6,000
Trash Cans		$ 1,410		$ 1,450		$ 1,490	$ 4,350
Planters		$ 1,800		$ 1,800		$ 1,800	$ 5,400
Bike Rack		$ 3,000					$ 3,000
Hanging Planters		$ 300		$ 300			$ 600
Banners	$ 3,350				$ 6,700		$ 10,050
Ballards & Outlets w/Covers	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 1,200
Ice Rink	$ 650	$ 200	$ 200	$ 650	$ 200	$ 200	$ 2,100
Trail Town Signage	$ 5,000						$ 5,000
DDA Total	**$ 14,200**	**$ 8,910**	**$ 400**	**$ 11,400**	**$ 7,100**	**$ 5,690**	**$ 47,700**

The individual project pages follow:

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # DDA-001
Project Name DDA Parking Lot

Type Improvement
Useful Life 20 years
Category Street Construction
Department DDA
Contact DPW DIRECTOR
Priority 2 Very Important

Description

New parking lot at Main St & Marion
COMPLETED OCTOBER 2015
Periodic seal coating and crack fill for maintenance every 3 years ($5,000)

Justification

Purchased lot back in 2012
Additional parking needed for the downtown business district

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Maintenance		5,000			5,000		5,000	15,000
Total		**5,000**			**5,000**		**5,000**	**15,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
DDA Fund		5,000			5,000		5,000	15,000
Total		**5,000**			**5,000**		**5,000**	**15,000**

Budget Impact/Other

Annual line painting, or as needed ($200)
Snow removal & Sweeping 4x per year ($2,000)

Budget Items	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Maintenance		2,200	2,200	2,200	2,200	2,200		11,000
Total		**2,200**	**2,200**	**2,200**	**2,200**	**2,200**		**11,000**

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # DDA-002
Project Name Benches

Type Equipment
Useful Life 15 years
Category Streetscape
Department DDA
Contact Clerk
Priority 3 Important

Description

12 benches
$975 each per 10/23/2013 quote (use $1,000)
originally purchased 2005
should last 15 or more years; replace or add 2 per year starting FY 17/18 as needed
vendor: Maglin Site Furniture Inc.
Item # MLB310

Justification

Sent out for sandblasting & repainted in winter of 2014. Also stored inside to extend life.
However, replacements needed due to rust and when no longer able to repair.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings			2,000		2,000		4,000	8,000
Total			**2,000**		**2,000**		**4,000**	**8,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
DDA Fund			2,000		2,000		4,000	8,000
Total			**2,000**		**2,000**		**4,000**	**8,000**

Budget Impact/Other

periodic sanding and painting to maintain, every 5 years
last done in 2012, due in FY 17/18 as needed
Also include: handrails, ballards, bike racks
3 DPW employees for 1 week at loaded rate of $35/hr (with 3% increase each time)

Budget Items	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Maintenance						4,350	4,500	8,850
Total						**4,350**	**4,500**	**8,850**

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # DDA-003
Project Name Trash Cans

Type Equipment
Useful Life 15 years
Category Streetscape
Department DDA
Contact Clerk
Priority 3 Important

Description

8 trash cans
$1,330 each per 10/23/2013 quote (assume 3% increase each time)
originally purchased 2005
replace 1 every 2 years starting FY 17/18
vendor: Maglin Site Furniture Inc.
Item # MLWR200-32-DL32-SA

Justification

replacements needed due to rust

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings			1,410		1,450		3,030	5,890
Total			**1,410**		**1,450**		**3,030**	**5,890**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
DDA Fund			1,410		1,450		3,030	5,890
Total			**1,410**		**1,450**		**3,030**	**5,890**

Budget Impact/Other

periodic washing to maintain
(no $ at this time to reflect here)

Project # DDA-004
Project Name Planters

Type Equipment
Useful Life 15 years
Category Streetscape
Department DDA
Contact Clerk
Priority 3 Important

Description

22 planters
$895 each per 10/23/2013 quote
originally purchased 2005
replace 2 every other year, starting with FY 17/18
vendor: Maglin Site Furniture Inc.
Item # MLP200

Justification

replacement needed due to rust or damage

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings			1,800		1,800		3,800	7,400
Total			**1,800**		**1,800**		**3,800**	**7,400**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
DDA Fund			1,800		1,800		3,800	7,400
Total			**1,800**		**1,800**		**3,800**	**7,400**

Budget Impact/Other

bring indoors November/ outside in late Spring (May)

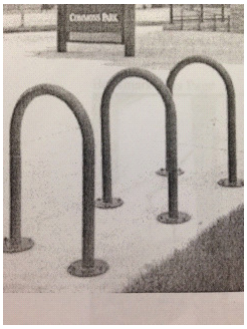
Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # DDA-005
Project Name Bike Rack

Type Equipment
Useful Life 15 years
Category Streetscape
Department DDA
Contact Clerk
Priority 3 Important



Description

6 bike rack hoops
est. $500 each
originally purchased 2005
replacement estimated after 15 years in FY 19/20
vendor: Maglin Site Furniture Inc.
Item # MBR500-S

3 Wave style racks purchased in July 2016, est. life of 15 years, replacement est. in 2031
The Park Catalog, SKU 536-1050-1481304
paid Highland Products Group 7/19/16 $614

Justification

replacement needed due to rust

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings			3,000				1,000	4,000
Total			**3,000**				**1,000**	**4,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
DDA Fund			3,000				1,000	4,000
Total			**3,000**				**1,000**	**4,000**

Budget Impact/Other

periodic sanding and painting to maintain every 5 years
last done in 2012, due next in FY 17/18
cost included on Bench maintenance schedule

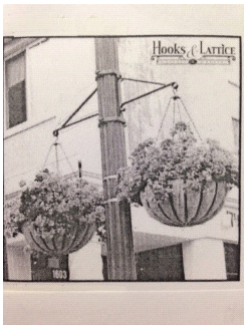
Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # DDA-006
Project Name Hanging Planters

Type Equipment
Useful Life 10 years
Category Streetscape
Department DDA
Contact Clerk
Priority 3 Important



Description

originally purchased June 2013
4 brackets with 8 planters
vendor: Planters Unlimited (www.hooksandlattice.com)
original cost: $490.30 + $434.34 = $924.64
add or replace 2 every other year starting in FY 15/16

Justification

Replacement needed due to breakage

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings			300		300		600	1,200
Total			**300**		**300**		**600**	**1,200**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
DDA Fund			300		300		600	1,200
Total			**300**		**300**		**600**	**1,200**

Budget Impact/Other

Yearly put up (Spring) and take down (Fall)
Watering during growing season.

Project # DDA-009
Project Name Banners

Type Equipment
Useful Life 10 years
Category Streetscape
Department DDA
Contact Clerk
Priority 4 Less Important

Description

Replacement of decorative banners that have worn out.
Originally purchased in 2013, estimate replacement in 10 years
Estimate 1/2 cost in FY 17/18 for new design of seasonal banners
Vendor: Bronners
55 regular banners, 48 seasonal banners = 103 total
Use $65 each for replacement cost

Justification

Need to replace worn bannersin order to keep updated & fresh.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		3,350				6,700		10,050
Total		**3,350**				**6,700**		**10,050**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
DDA Fund		3,350				6,700		10,050
Total		**3,350**				**6,700**		**10,050**

Budget Impact/Other

DPW employees change seasonal banners.

Budget Items	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Staff Cost		200	200	200	200	200	200	1,200
Total		**200**	**200**	**200**	**200**	**200**	**200**	**1,200**

Project # DDA-010
Project Name Ballards & Outlets w/Covers

Type Unassigned
Useful Life 6 years
Category Equipment
Department DDA
Contact DPW DIRECTOR
Priority 3 Important

Description

14 posts with electrical outlets and plastic covers
cost = $50 each
Estimate replacing a few every year as breakage occurs

Justification

Need to replace broken covers (plastic gets damaged by sun & weather, brittle in cold)

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		200	200	200	200	200	200	1,200
Total		**200**	**200**	**200**	**200**	**200**	**200**	**1,200**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
DDA Fund		200	200	200	200	200	200	1,200
Total		**200**	**200**	**200**	**200**	**200**	**200**	**1,200**

Budget Impact/Other

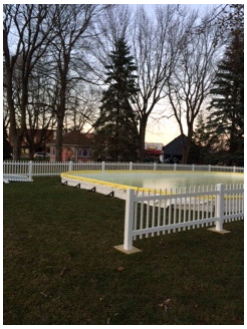
Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # DDA-012
Project Name Ice Rink

Type Equipment
Useful Life 5 years
Category Park Improvements
Department DDA
Contact Clerk
Priority 3 Important



Description

Ice Rink in town square (36 x 60 NR3 Liner Size; 31 x 55 Rink Size)
Liner needs replacing every few years due to rips and damage ($400)
Bumpers need periodic replacement due to damage ($50)
Fencing to surround rink ($2000) - purchased in FY 15 all by sponsorship donations. Estimated total replacement in 10 years, with annual maintenance of $200.

Justification

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		450			450		450	1,350
Maintenance		200	200	200	200	200	200	1,200
Capital Improvement							2,000	2,000
Total		**650**	**200**	**200**	**650**	**200**	**2,650**	**4,550**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
DDA Fund		650	200	200	650	200	2,650	4,550
Total		**650**	**200**	**200**	**650**	**200**	**2,650**	**4,550**

Budget Impact/Other

staff: annual set up and take down by DPW (3 DPW employees @ $34.50/hr * 4 hr * 2 times
= est. $1000
maintain thru season - clear snow, patch holes, add water ($500 to Gary Burg)

Budget Items	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Maintenance		500	500	500	500	500	500	3,000
Staff Cost		1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total		**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**9,000**

Capital Improvement Plan

'18/'19 *thru* '22/'23

Village of Pinckney, Michigan

Project # DDA-015
Project Name Trail Town Signage

Type Equipment
Useful Life 15 years
Category Park Improvements
Department DDA
Contact Clerk
Priority 3 Important

Description

The Village is working in conjunction with Putnam and Hamburg Townships to establish branding for the Lakeland Trail in our communities. The hope is that with strong branding, signage will be placed at access points along the trail (in consideration Rose St., N. Howell, the Depot or Dexter St., Mann St. and Kirkland Ct.) directing users into the Village for services (food, beverages, bike services, entertainment, etc.)

Justification

The trail is a huge part of the Village's identity and promoting its connection to the business community and other parks has been part of the Parks & Recreation Master Plan, DDA plan and Economic Development Strategy for some time. This is our opportunity to execute.

Expenditures	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
Equip/Vehicles/Furnishings		5,000						5,000
Total		**5,000**						**5,000**

Funding Sources	Prior	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Future	Total
DDA Fund		5,000						5,000
Total		**5,000**						**5,000**

Budget Impact/Other