

FYE 2021-2026 Capital Improvement Plan



Approved by Village Council
February 2020

Elected Officials and Village Administration

Linda Lavey, President

Rebecca Foster, Council Trustee

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Ted Kinczkowski, Council Trustee

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Accountant Vacant

Clerk Jill Chapman

DPW Director Scott Mills

Police Chief Jeffrey Newton

Secretary Ashley Sloat

Treasurer/Zoning Administrator Michelle Brunner

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Village of Pinckney

Capital Improvement Plan FYE 2021 – 2026

INTRODUCTION

The CIP is a rolling six-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.

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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. In 2017, the Village formed a policy group to score and rank the projects. The policy group consists of the following individuals: Village President, Planning Commission member, Clerk, Treasurer, Accountant, DPW Director, Police Chief, and 2 Council Trustees.

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. It means that 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.

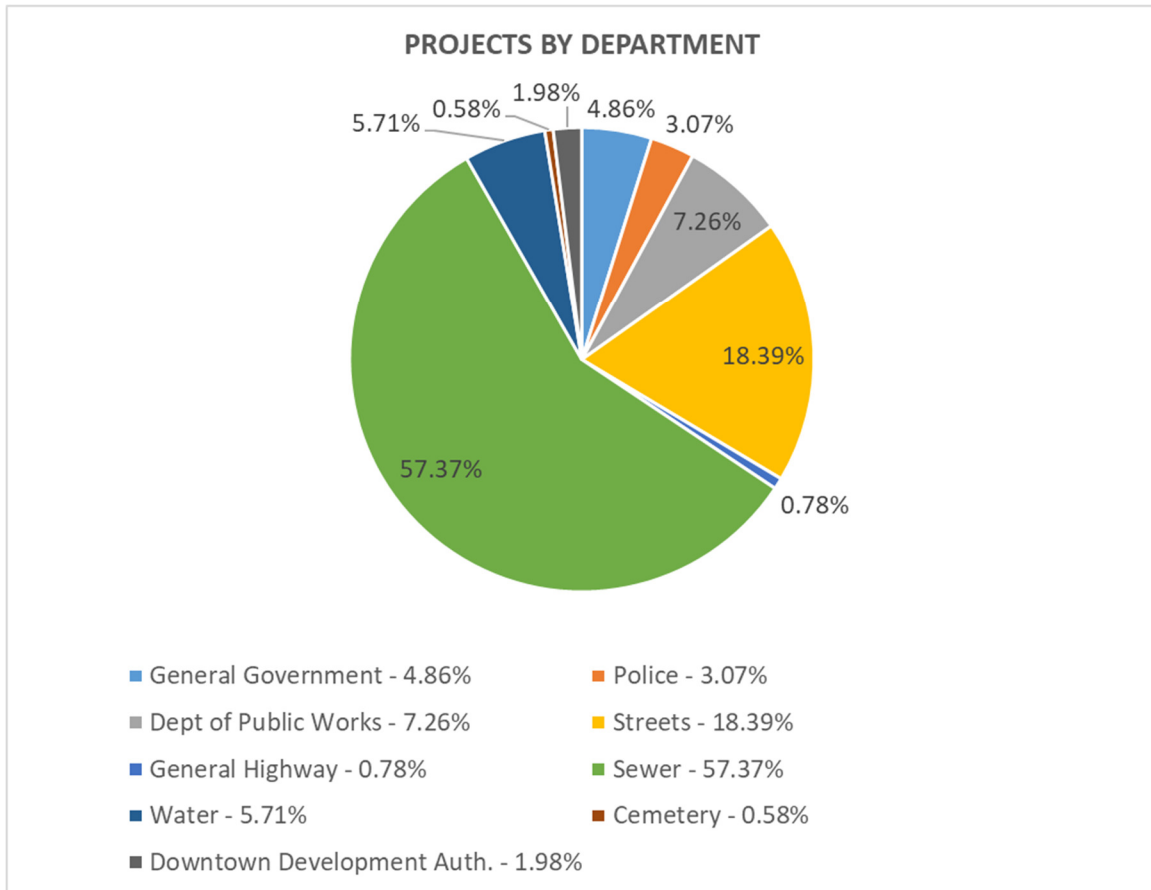
- Budge Impact/Other: Provides an estimate of the impact on future operating budgets.
- Expenditures: An estimate of the project cost, the type of expenditure(s), and the year(s) in which it is projected.
- Funding Sources: Specifies where the funds will come from to pay for the item or project, the estimated timing of the outflows.

SUMMARY

The total estimated cost of all capital projects in the six-year plan is \$ 6,138,685 and is summarized below:

Capital Projects by Department	
General Government	\$ 298,440
Police	\$ 188,640
Dept of Public Works	\$ 445,425
Streets	\$ 1,129,200
General Highway	\$ 47,700
Sewer	\$ 3,521,500
Water	\$ 350,500
Cemetery	\$ 35,700
Downtown Development Auth.	\$ 121,580
Total	\$ 6,138,685

Capital Projects by Fiscal Year					
Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
\$1,451,360	\$1,004,335	\$1,099,390	\$1,054,405	\$ 496,140	\$ 1,033,055



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 six-year plan is \$ 298,440 and is summarized below.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
	'20/21	'21/22	'22/23	'23/24	'24/25	'25/26	Total
Building and Grounds							
Flooring	\$ 6,500						\$ 6,500
Parking Lot	\$ 25,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 195,000
Siding & Windows				\$ 20,000			\$ 20,000
HVAC System	\$ 250	\$ 250	\$ 7,750	\$ 250	\$ 250	\$ 250	\$ 9,000
Water Heater			\$ 2,500				\$ 2,500
Building & Grounds Total	\$ 31,750	\$ 30,250	\$ 45,250	\$ 55,250	\$ 35,250	\$ 35,250	\$ 233,000
Office Overhead							
Computers	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 18,000
Office Furniture	\$ 750	\$ 750	\$ 750	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,250
BS&A Server		\$ 4,000					\$ 4,000
MS Office	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 24,000
Council Chamber Chairs						\$ 2,100	\$ 2,100
AED & Batteries		\$ 350		\$ 350		\$ 350	\$ 1,050
Firewall			\$ 1,800				\$ 1,800
Microphone/Amplification		\$ 1,000					\$ 1,000
Copier	\$ 5,540	\$ 540	\$ 540	\$ 540	540	\$ 540	\$ 8,240
Office Overhead Total	\$ 13,290	\$ 13,640	\$ 10,090	\$ 8,890	\$ 8,540	\$ 10,990	\$ 65,440
TOTAL GENERAL GOV'T	\$ 45,040	\$ 43,890	\$ 55,340	\$ 64,140	\$ 43,790	\$ 46,240	\$ 298,440

The individual project pages follow:

Capital Improvement Plan

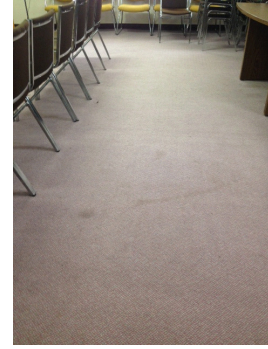
Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # BG-002
Project Name Flooring

Type Improvement
Useful Life 15 years
Category Furnishings
Ranking 45

Department Building & Grounds
Contact DPW DIRECTOR
Priority 3 Important



Description **Total Project Cost: \$15,500**

Council chambers is very old and worn (original date of installation unknown).
 Carpet on the stairs is also showing age.
 Cost estimated at \$4,000 and is included in the FY 17/18 budget.

 Carpet was not replaced in 17/18 or 18/19. Look at 19/20 year.

 Consider different flooring options - such as laminate (1/9/19)

 Upstairs - originally done in 2008 @ \$6,500; est. replacement needed 2021

Justification

The carpet is very worn.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
4,000	Capital Improvement	6,500						6,500	5,000
Total	Total	6,500						6,500	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
4,000	General Fund	6,500						6,500	5,000
Total	Total	6,500						6,500	Total

Budget Impact/Other

None expected.

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # BG-003
Project Name Parking Lot

Type Improvement
Useful Life 20 years
Category Street Paving
Ranking 49
Department Building & Grounds
Contact DPW DIRECTOR
Priority 3 Important



Description

Total Project Cost: \$317,000

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. Project put on hold.
Increase to \$250,000 to reflect increased material cost.
In FY 16/17 \$4,770 was set aside in savings.
In FY 17/18 said \$5,000 was set aside but looks like it didn't happen?
Set aside a minimuml \$25,000 each year for 10 years in order to complete the project in the 11th year.
Will need to seal parking lot annually at \$1,000.

Justification

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

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
50,000	Construction	25,000	30,000	35,000	35,000	35,000	35,000	195,000	72,000
Total	Total	25,000	30,000	35,000	35,000	35,000	35,000	195,000	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
50,000	General Fund	25,000	30,000	35,000	35,000	35,000	35,000	195,000	72,000
Total	Total	25,000	30,000	35,000	35,000	35,000	35,000	195,000	Total

Budget Impact/Other

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

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # BG-004
Project Name Siding & Windows

Type Improvement
Useful Life 20 years
Category Buildings
Ranking 34

Department Building & Grounds
Contact DPW DIRECTOR
Priority 3 Important



Description

Total Project Cost: \$20,000

Replace siding (Estimate \$8,000 on a 2,000 sq ft bldg) and windows (12 upstairs, 4 downstairs - \$600 x 16 = 9600) at Village Hall. Windows are single-pane and were installed in 2000. Caulking of windows was performed in FY 2015-16 to help improve energy efficiency. Windows coated with shatter-resistant film in 17/18. Estimated date for replacement is 2023/24 with a slight increase in amount.

Justification

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

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Capital Improvement				20,000			20,000
Total				20,000			20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund				20,000			20,000
Total				20,000			20,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # BG-006
Project Name HVAC System

Type Equipment
Useful Life 20 years
Category Equipment
Ranking 39
Department Building & Grounds
Contact DPW DIRECTOR
Priority 3 Important



Description **Total Project Cost: \$10,500**

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
 Patriot Heating & Cooling for servicing.

Justification

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

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
500	Equip/Vehicles/Furnishings			7,500				7,500	1,000
Total	Maintenance	250	250	250	250	250	250	1,500	Total
	Total	250	250	7,750	250	250	250	9,000	

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
500	General Fund	250	250	7,750	250	250	250	9,000	1,000
Total	Total	250	250	7,750	250	250	250	9,000	Total

Budget Impact/Other

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

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # BG-007
Project Name Water Heater

Type Equipment
Useful Life 10 years
Category Equipment
Ranking 47
Department Building & Grounds
Contact DPW DIRECTOR
Priority 3 Important



Description

Total Project Cost: \$5,500

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.
 This was not replaced 18/19. Can extend out a few years.

Justification

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

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Equip/Vehicles/Furnishings			2,500				2,500	3,000
Total			2,500				2,500	Total

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
General Fund			2,500				2,500	3,000
Total			2,500				2,500	Total

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # OH-001
Project Name Computers

Type Equipment
Useful Life 3 years
Category Equipment: Computers
Ranking

Department Office Overhead
Contact Clerk
Priority 3 Important



Description

Total Project Cost: \$37,000

Rotating replacement of office computers:
 Clerk, President, Accountant, Secretary, Zoning
 Estimate \$2000 each, 1 per year
 Accountant - March 2016
 Secretary - August 2016
 President - Nov 2017
 Clerk - Oct 2018
 Zoning - January 2019

Beginning 19/20 - up to \$3,000 for 2 per year

Laptops for: Acct, Sec, Zoning, Pres, Clerk

Desktop for: UB Clerk will not be needed per email on 12/11/18

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

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
7,000	Equip/Vehicles/Furnishings	3,000	3,000	3,000	3,000	3,000	3,000	18,000	12,000
Total	Total	3,000	3,000	3,000	3,000	3,000	3,000	18,000	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
7,000	General Fund	3,000	3,000	3,000	3,000	3,000	3,000	18,000	12,000
Total	Total	3,000	3,000	3,000	3,000	3,000	3,000	18,000	Total

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # OH-002
Project Name Office Furniture

Type Equipment
Useful Life 20 years
Category Furnishings
Ranking

Department Office Overhead
Contact Clerk
Priority 4 Less Important

Description **Total Project Cost:** \$10,000

Replace broken, worn out office furniture or purchase additional needed furniture
 Test a standing desktop in FY 19/20. If staff likes it then we will order more.

Justification

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
750	Equip/Vehicles/Furnishings	750	750	750	1,000	1,000	1,000	5,250	4,000
Total	Total	750	750	750	1,000	1,000	1,000	5,250	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
750	General Fund	750	750	750	1,000	1,000	1,000	5,250	4,000
Total	Total	750	750	750	1,000	1,000	1,000	5,250	Total

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # OH-006
Project Name BS&A Server

Type Equipment
Useful Life 5 years
Category Equipment: Computers
Ranking 57
Department Office Overhead
Contact Clerk
Priority 3 Important



Description

Total Project Cost: \$8,500

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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Equip/Vehicles/Furnishings		4,000					4,000	4,500
Total		4,000					4,000	Total
Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
General Fund		4,000					4,000	4,500
Total		4,000					4,000	Total

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # OH-007
Project Name MS Office

Type Equipment
Useful Life 5 years
Category Software
Ranking

Department Office Overhead
Contact Clerk
Priority 3 Important



Description

Total Project Cost: \$40,000

Current version is Cloud based.
 20 licenses x \$20/month

Justification

Will be able to keep current with updates and versions.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Other	4,000	4,000	4,000	4,000	4,000	4,000	24,000	16,000
Total	4,000	4,000	4,000	4,000	4,000	4,000	24,000	Total

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
General Fund	4,000	4,000	4,000	4,000	4,000	4,000	24,000	16,000
Total	4,000	4,000	4,000	4,000	4,000	4,000	24,000	Total

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # OH-008
Project Name Council Chamber Chairs

Type Equipment
Useful Life 10 years
Category Furnishings
Ranking

Department Office Overhead
Contact Clerk
Priority 3 Important



Description **Total Project Cost:** \$2,100

Purchase new chairs for council chambers, wheeled & high backs.
 Current chairs purchased in Dec. 2015
 There are 7 elected officials, 1 attorney, and 6 staff members.
 Replace in stages, elected officials and attorney first, then staff.
 Will try to find chairs that cost approximately \$150 each.

Justification

Estimated usefull life.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings						2,100	2,100
Total						2,100	2,100

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund						2,100	2,100
Total						2,100	2,100

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # OH-010
Project Name AED Batteries

Type Equipment
Useful Life 2 years
Category Equipment
Ranking

Department Office Overhead
Contact Police Chief
Priority 3 Important



Description **Total Project Cost: \$1,400**

Replace batteries in AED's
 2 - Village Hall *
 Cost approximately \$175 each

*Added another device in council chambers, est. \$1,500

Justification

Must keep fresh battery installed in unit. Estimated useful life is 2 years
 Life expectancy for actual AED is 5-8 years.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
350	Equip/Vehicles/Furnishings		350		350		350	1,050
Total	Total		350		350		350	1,050

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
350	General Fund		350		350		350	1,050
Total	Total		350		350		350	1,050

Budget Impact/Other

Capital Improvement Plan

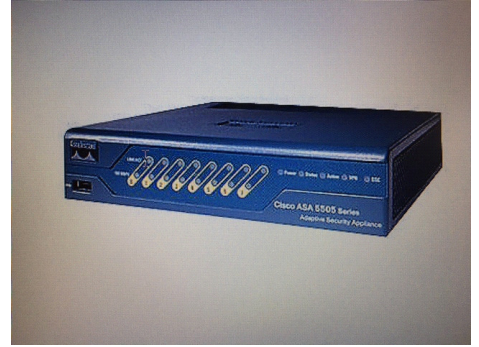
Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # OH-011
Project Name Firewall

Type Equipment
Useful Life 5 years
Category Equipment: Computers
Ranking

Department Office Overhead
Contact Clerk
Priority 2 Very Important



Description

Total Project Cost: \$3,500

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.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
1,700	Equip/Vehicles/Furnishings			1,800				1,800
Total	Total			1,800				1,800

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
1,700	General Fund			1,800				1,800
Total	Total			1,800				1,800

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # OH-012
Project Name Microphone/Amplification System

Type Equipment
Useful Life 10 years
Category Equipment
Ranking 30
Department Office Overhead
Contact Clerk
Priority 4 Less Important

Description **Total Project Cost:** \$1,000

For emergency communications
 Cost of 'Wireless Handheld 1/2 mile hailer' is \$926

Justification

For emergency announcements

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings		1,000					1,000
Total		1,000					1,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund		1,000					1,000
Total		1,000					1,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # OH-013
Project Name Copier

Type Equipment
Useful Life 7 years
Category Equipment
Ranking 54
Department Office Overhead
Contact Clerk
Priority 3 Important

Description

Total Project Cost: \$10,400

Sharp Mx-M232D was purchased on 6/3/2013 through Precision Copy.
 Maintenance agreement is \$540/year with Precision Copy.

Justification

Purchasing a copier was more cost effective than a lease. When it comes time to purchase again, we will explore all options - purchase and lease.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Equip/Vehicles/Furnishings	5,000						5,000	2,160
Maintenance	540	540	540	540	540	540	3,240	
Total	5,540	540	540	540	540	540	8,240	Total

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
General Fund	5,540	540	540	540	540	540	8,240	2,160
Total	5,540	540	540	540	540	540	8,240	Total

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 7 sworn certified police officers who provide police coverage 24 hours a day, 7 days a week, plus 5 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 \$188,640 and is summarized below.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
	'20/21	'21/22	'22/23	'23/24	'24/25	'25/26	Total
Police Department							
Car (replace 2016 SUV)		\$ 21,000	\$ 9,000	\$ 9,000			\$ 39,000
Mobile Computer Terminals				\$ 4,000	\$ 4,000	\$ 4,000	\$ 12,000
Bulletproof Vests	\$ 800	\$ 800	\$ 800	\$ 800			\$ 3,200
Desktop Computers	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 9,000
Tasers	\$ 3,720	\$ 1,320	\$ 1,750	\$ 1,750	\$ 1,750	\$ 4,150	\$ 14,440
Radios	\$ 10,000	\$ 10,000	\$ 10,000				\$ 30,000
Car (replace 2014 Charger)	\$ 21,000	\$ 12,000	\$ 12,000				\$ 45,000
Car (replace 2019 Charger)					\$ 23,000	\$ 13,000	\$ 36,000
POLICE DEPARTMENT TOTAL	\$ 37,020	\$ 46,620	\$ 35,050	\$ 17,050	\$ 30,250	\$ 22,650	\$ 188,640

The individual project pages follow:

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # POL-004
Project Name Police Car (Replace 2016 Ford SUV)

Type Equipment
Useful Life 6 years
Category Vehicles
Ranking 61

Department Police
Contact Police Chief
Priority 3 Important



Description

Total Project Cost: \$39,000

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 3-year vehicle lease.
 Anticipate replacement will be needed in FY 2021-22, vehicle will be replaced with a current year Dodge Charger, as new Ford SUV's will not accept transfer of vehicle upfit equipment. Estimate \$12,000 upfit cost.

Justification

Vehicles need to be replaced every 5-6 years based on mileage and reliability
 Mileage as of January 2020 = 75,000

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings		21,000	9,000	9,000			39,000
Total		21,000	9,000	9,000			39,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund		21,000					21,000
Installment Purchase Agreement			9,000	9,000			18,000
Total		21,000	9,000	9,000			39,000

Budget Impact/Other

Vehicle will be purchased with an Installment Purchase Agreement with a term of 3 years.

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

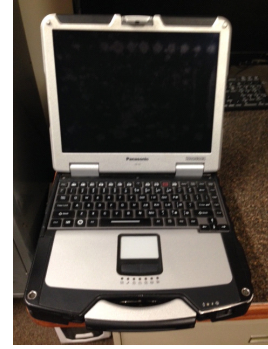
Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # POL-005
Project Name Mobile Computer Terminals

Type Equipment
Useful Life 6 years
Category Equipment: Computers
Ranking 61
Department Police
Contact Police Chief
Priority 3 Important



Description

Total Project Cost: \$12,000

Purchase new MCT's for patrol cars. 3 required. Estimated at \$4,000 each, to include docking station

Justification

Required communication / RMS equipment. 5-year realistic life span for these devices. We received two new Panasonic Toughbooks CF31 under HSG Funds. The 3rd device was received via another HSG Grant. We will need to begin to replace these devices in 2023. These must be replaced every 5-6 years.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings				4,000	4,000	4,000	12,000
Total				4,000	4,000	4,000	12,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund				4,000	4,000	4,000	12,000
Total				4,000	4,000	4,000	12,000

Budget Impact/Other

None expected.

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # POL-006
Project Name Bulletproof Vests

Type Equipment
Useful Life 5 years
Category Equipment
Ranking 66

Department Police
Contact Police Chief
Priority 3 Important



Description

Total Project Cost: \$3,200

Purchase new bulletproof vests for each certified officer
 Estimate of 7 officers @ \$800 each
 USDOJ/BVP Vest Program currently pays for 50% of new vests.
 A rotation of vests replacement each year is most appropriate.

Justification

The department has a mandatory wear policy, and the vests have a life of 5 years and a 5 year warranty. 17/18 completed the vest exchange for the last 5 year cycle.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings	800	800	800	800			3,200
Total	800	800	800	800			3,200

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	800	800	800	800			3,200
Total	800	800	800	800			3,200

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # POL-007
Project Name Desktop PC's

Type Equipment
Useful Life 5 years
Category Equipment: Computers
Ranking

Department Police
Contact Police Chief
Priority 3 Important



Description

Total Project Cost: \$18,000

Currently 5 desktop PCs in the PPD (plus 50% of secretary PC). Purchase one new desktop PC annually on a rotating basis
 Est. cost = \$1500 each

Justification

The working lifespan of a desktop is about 4-5 years. One new PC needs to be purchased annually to create a steady rotation.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
3,000	Equip/Vehicles/Furnishings	1,500	1,500	1,500	1,500	1,500	1,500	9,000	6,000
Total	Total	1,500	1,500	1,500	1,500	1,500	1,500	9,000	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
3,000	General Fund	1,500	1,500	1,500	1,500	1,500	1,500	9,000	6,000
Total	Total	1,500	1,500	1,500	1,500	1,500	1,500	9,000	Total

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # POL-008
Project Name Tasers

Type Equipment
Useful Life 5 years
Category Equipment
Ranking

Department Police
Contact Police Chief
Priority 3 Important



Description

Total Project Cost: \$25,683

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). This purchase method saved \$100 per unit and came as a "bundled" purchase that included cartridges/batteries/holsters. Next payment plan will begin in 22/23 for 6 tasers, estimated 1750/yr for 5 years. Additionally, in 20/21 we will need to purchase two (2) additional X26P tasers (est \$2400) to replace two X26 devices and plan on replacing those every five years.

Justification

We currently have five (5) Taser X26P devices and Two (2) Taser X26 devices. The X26 devices are no longer supported by Axon. Additionally, Axon will no longer support any devices over 5 years old, which will require an annual maintenance cost. We need to purchase one (2) additional X26P in 20/21.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
3,493	Equip/Vehicles/Furnishings	3,720	1,320	1,750	1,750	1,750	4,150	14,440	7,750
Total	Total	3,720	1,320	1,750	1,750	1,750	4,150	14,440	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
3,493	General Fund	3,720	1,320	1,750	1,750	1,750	4,150	14,440	7,750
Total	Total	3,720	1,320	1,750	1,750	1,750	4,150	14,440	Total

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # POL-011
Project Name Radios

Type Equipment
Useful Life 7 years
Category Unassigned
Ranking 88

Department Police
Contact
Priority 3 Important



Description

Total Project Cost: \$40,000

The PPD currently has 16 total radios - 1 Base unit in the squad room, 3 Mobile units and 12 portable units (7 Motorola APX6000, 3 Kenwood VR6340, 2 Motorola XPS5000).

Accessories also required (batteries/chargers/shoulder mics/installation)

Must be replaced every 7-10 years.

Justification

Radios are essential to the PPD. All communications, dispatches are made via radio transmission.

All three Motorola Mobile Radios are approximately 10 years old and are no longer serviceable.

Two of the nine portable radios (Motorla XPS5000) are also no longer serviceable and will be removed from service when they fail.

The remaining seven portables (APX6000) are nearing their replacement age.

The 3 Kenwood VR6340 were purchased in April 2019.

A mobile and a prep radio should be replaced annually until all radios are replaced.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
10,000	Equip/Vehicles/Furnishings	10,000	10,000	10,000				30,000
Total	Total	10,000	10,000	10,000				30,000

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
10,000	General Fund	10,000	10,000	10,000				30,000
Total	Total	10,000	10,000	10,000				30,000

Budget Impact/Other

Capital Improvement Plan

'20/'21 *thru* '25/'26

Village of Pinckney, Michigan

Project # POL-012
Project Name Police Car (Replace 2014 Charger)

Type Equipment
Useful Life 6 years
Category Equipment
Ranking 91
Department Police
Contact Police Chief
Priority 2 Very Important

Description

Total Project Cost: \$45,000

This Car will be purchased in 20/21 to replace POL-001, 2014 Charger.
 Will be purchased with 3-year vehicle lease, plus build costs in 1st year.

Justification

Mileage as of January 2020: 108,000

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings	21,000	12,000	12,000				45,000
Total	21,000	12,000	12,000				45,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	21,000						21,000
Installment Purchase Agreement		12,000	12,000				24,000
Total	21,000	12,000	12,000				45,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # POL-015
Project Name Police Car (Replace 2019 Dodge Charger)

Type Equipment
Useful Life 6 years
Category Equipment
Ranking 61
Department Police
Contact Police Chief
Priority 2 Very Important

Description

Total Project Cost: \$49,000

2019 Dodge Charger Police car purchased on 2/14/19 for \$25,700 with 5-year extended warranty. The car was built by Cruisers Emergency Equipment in Brighton for \$10,000.

Justification

This vehicle was purchased in 02/2019 to replace 2014 Chevy Caprice (POL-013) that was totaled in a car accident. It has a useful life of 5 - 6 years or approximately 100,000 miles.
 Mileage as of January 2020: 10,000

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Equip/Vehicles/Furnishings					23,000	13,000	36,000	13,000
Total					23,000	13,000	36,000	Total
Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
General Fund					23,000		23,000	13,000
Installment Purchase Agreement						13,000	13,000	
Total					23,000	13,000	36,000	Total

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 \$445,425 and is summarized below.

	Year 1 '20/21	Year 2 '21/22	Year 3 '22/23	Year 4 '23/24	Year 5 '24/25	Year 6 '25/26	Total
Department of Public Works							
Fencing	\$ 10,000	\$ 10,000					\$ 20,000
Rotary Lift					\$ 10,000		\$ 10,000
ExMark Mower	\$ 10,000						\$ 10,000
Pick-up Truck (2012 Ford)	\$ 34,000						\$ 34,000
2017 International Dump Truck	\$ 32,000	\$ 33,000					\$ 65,000
Pick-up Truck (2009 Ford)	\$ 33,000						\$ 33,000
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	4000						\$ 4,000
4-Door Light Duty Pick Up	\$ 22,000	\$ 24,000	\$ 26,000				\$ 72,000
Pick-up Truck (2017 Ford)			34000				\$ 34,000
Computers	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 12,000
AED Batteries		\$ 175		\$ 175		\$ 175	\$ 525
Broom attach. For JD 3033	\$ 6,000						\$ 6,000
DPW Roof Repair	\$ 34,400	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 49,400
DPW Total	\$ 205,900	\$ 72,175	\$ 75,000	\$ 5,175	\$ 15,000	\$ 5,175	\$ 378,425
Refuse, Leaf & Brush							
Brush Chipper	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 3,000
Leaf Vactor	\$ 64,000						\$ 64,000
Refuse, Leaf & Brush Total	\$ 64,500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 67,000
DPW TOTAL	\$ 270,400	\$ 72,675	\$ 75,500	\$ 5,675	\$ 15,500	\$ 5,675	\$ 445,425

The individual project pages follow:

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # DPW-001
Project Name Fencing

Type Improvement
Useful Life 20 years
Category Buildings
Ranking 99

Department DPW
Contact DPW DIRECTOR
Priority 3 Important

Description

Total Project Cost: \$40,000

Replace chain-link fencing around DPW property. To be done over a span of 4 years. 18/19 fence not purchased due to spending freeze.

Justification

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

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
20,000	Construction	10,000	10,000					20,000
Total	Total	10,000	10,000					20,000

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
20,000	General Fund	10,000	10,000					20,000
Total	Total	10,000	10,000					20,000

Budget Impact/Other

Three way split.

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # DPW-002
Project Name Rotary Lift

Type Equipment
Useful Life 15 years
Category Equipment: DPW Equip
Ranking

Department DPW
Contact DPW DIRECTOR
Priority 4 Less Important



Description

Total Project Cost: \$10,000

Car lift in DPW garage. It is estimated that a replacement will be due in 2025.

Justification

A replacement is anticipated based on the estimated useful life of the equipment.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings					10,000		10,000
Total					10,000		10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund					10,000		10,000
Total					10,000		10,000

Budget Impact/Other

No significant impact.

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # DPW-006
Project Name ExMark Mower

Type Equipment
Useful Life 5 years
Category Equipment: DPW Equip
Ranking 86

Department DPW
Contact DPW DIRECTOR
Priority 3 Important



Description

Total Project Cost: \$10,000

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.

Given age of current equipment, we will not see as great of a trade-in allowance.

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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings	10,000						10,000
Total	10,000						10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	10,000						10,000
Total	10,000						10,000

Budget Impact/Other

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

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

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

Type Equipment
Useful Life 7 years
Category Vehicles
Ranking 45

Department DPW
Contact DPW DIRECTOR
Priority 4 Less Important



Description

Total Project Cost: \$34,000

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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings	34,000						34,000
Total	34,000						34,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	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

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # DPW-008
Project Name 2017 International Dump Truck

Type Equipment
Useful Life 17 years
Category Vehicles
Ranking

Department DPW
Contact DPW DIRECTOR
Priority 3 Important



Description **Total Project Cost: \$185,000**

Replacement of 1999 International Dump Truck. Cost of the new equipment is estimated based on current pricing of similar equipment and discussions with vendor. It is anticipated that the old equipment will either be traded-in or sold with the proceeds used to offset the cost of the new equipment in addition to a down payment from capital replacement savings. The balance will be financed with an installment purchase agreement over 6 years (FY 17-22).
 Current plan is to keep old truck until further notice, but may be selling in 2019 as we look to purchase Ford 550 (4 door truck) (1/9/19)

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. The current truck is experiencing major breakdowns and has a lot of rust.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
120,000	Equip/Vehicles/Furnishings	32,000	33,000					65,000
Total	Total	32,000	33,000					65,000

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
120,000	Installment Purchase Agreement	32,000	33,000					65,000
Total	Total	32,000	33,000					65,000

Budget Impact/Other

Purchase will be financed with an Installment Purchase Agreement, \$31,000 down, 5 year term. Interest approximately 2.15%. Annual payments approximately \$32,800.

Repair & maintenance expenditures should decrease.

Capital Improvement Plan

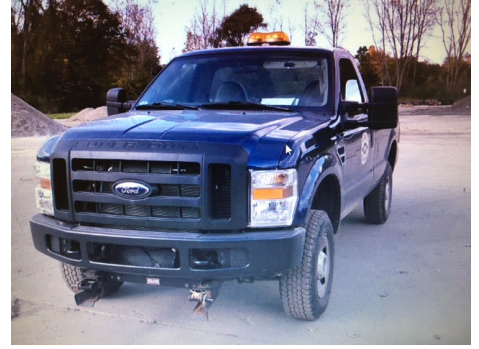
Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

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

Type Equipment
Useful Life 7 years
Category Vehicles
Ranking 49

Department DPW
Contact DPW DIRECTOR
Priority 3 Important



Description

Total Project Cost: \$33,000

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

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.

Will delay replacement by a year due to getting the 4-door utility truck.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings	33,000						33,000
Total	33,000						33,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	33,000						33,000
Total	33,000						33,000

Budget Impact/Other

Should be minimal; may decrease repair & maintenance expenditures.

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # DPW-012
Project Name PJ Trailer

Type Equipment
Useful Life 15 years
Category Equipment: DPW Equip
Ranking 17
Department DPW
Contact DPW DIRECTOR
Priority 4 Less Important



Description

Total Project Cost: \$10,000

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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings	10,000						10,000
Total	10,000						10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	10,000						10,000
Total	10,000						10,000

Budget Impact/Other

None expected.

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # DPW-013
Project Name Concrete Breaker

Type Equipment
Useful Life 10 years
Category Equipment: DPW Equip
Ranking 49
Department DPW
Contact DPW DIRECTOR
Priority 3 Important



Description

Total Project Cost: \$6,000

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 determined after careful evaluation of the specific equipment's condition.

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

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings	6,000						6,000
Total	6,000						6,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	6,000						6,000
Total	6,000						6,000

Budget Impact/Other

None expected.

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # DPW-020
Project Name Garage Doors

Type Maintenance
Useful Life 20 years
Category Buildings
Ranking 88

Department DPW
Contact
Priority 5 Future Consideration



Description **Total Project Cost:** \$15,000

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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Equip/Vehicles/Furnishings	2,500						2,500	12,500
Total	2,500						2,500	Total
Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
General Fund	2,500						2,500	12,500
Total	2,500						2,500	Total

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # DPW-023
Project Name Fork Lift

Type Equipment
Useful Life 20 years
Category Equipment: DPW Equip
Ranking 55
Department DPW
Contact DPW DIRECTOR
Priority 5 Future Consideration



Description

Total Project Cost: \$10,000

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.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
0	Equip/Vehicles/Furnishings			10,000				10,000
Total	Total			10,000				10,000

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
0	General Fund			10,000				10,000
Total	Total			10,000				10,000

Budget Impact/Other

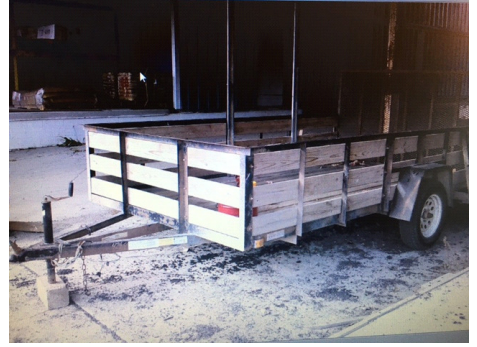
Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # DPW-024
Project Name Utility Trailer

Type Equipment
Useful Life 7 years
Category Equipment: DPW Equip
Ranking 42
Department DPW
Contact DPW DIRECTOR
Priority 3 Important



Description

Total Project Cost: \$4,000

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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings	4,000						4,000
Total	4,000						4,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	4,000						4,000
Total	4,000						4,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # DPW-025
Project Name 4-Door Light Duty Pick-up

Type Equipment
Useful Life 7 years
Category Vehicles
Ranking

Department DPW
Contact DPW DIRECTOR
Priority 2 Very Important



Description **Total Project Cost:** \$92,000

4 door light duty pick up truck (550) with snow plow, dump bed, and box

Justification

With the right accessories this truck is capable of doing wood chipping, and leaf vactoring while legally transporting employees inside the vehicle. It could also plow snow and thoroughly apply salt to parking lots.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
20,000	Equip/Vehicles/Furnishings	22,000	24,000	26,000				72,000
Total	Total	22,000	24,000	26,000				72,000

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
20,000	Installment Purchase Agreement	22,000	24,000	26,000				72,000
Total	Total	22,000	24,000	26,000				72,000

Budget Impact/Other

Planned to finance purchase with an installment purchase agreement with a term of 3 years. Estimated interest at 2.15%

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

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

Type Equipment
Useful Life 5 years
Category Vehicles
Ranking 41

Department DPW
Contact DPW DIRECTOR
Priority 3 Important



Description

Total Project Cost: \$34,000

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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings			34,000				34,000
Total			34,000				34,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund			34,000				34,000
Total			34,000				34,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # DPW-031
Project Name Computers

Type Equipment
Useful Life 3 years
Category Equipment: Computers
Ranking 79
Department DPW
Contact DPW DIRECTOR
Priority 3 Important

Description **Total Project Cost:** \$22,000

Rotating replacement of DPW computers
 Director -
 2 PCs in DPW, 1 PC in water, 1 PC in sewer 1 laptop in sewer
 3 tablets
 5 phones
 2 printers - need color printer
 Operating Systems
 Firewall
 WiFi

Justification

Continuous software updates requires up to date hardware for best performance. Replacement every 3-5 years.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
2,000	Equip/Vehicles/Furnishings	2,000	2,000	2,000	2,000	2,000	2,000	12,000	8,000
Total	Total	2,000	2,000	2,000	2,000	2,000	2,000	12,000	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
2,000	General Fund	2,000			2,000	2,000		6,000	8,000
	Sewer Fund			2,000				2,000	
	Water Fund		2,000				2,000	4,000	
Total	Total	2,000	2,000	2,000	2,000	2,000	2,000	12,000	Total

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # DPW-032
Project Name AED Batteries

Type Equipment
Useful Life 2 years
Category Equipment
Ranking 39
Department DPW
Contact DPW DIRECTOR
Priority 3 Important

Description	Total Project Cost: \$2,200
Replace battery in AED every 2 years Cost approximately \$175.	
Replace device, est \$1500, every 5-8 years.	

Justification
Must keep fresh battery installed in unit. Estimated useful life is 2 years.
Life expectancy for actual AED is 5-8 years. Current AED is no longer current.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
1,675	Equip/Vehicles/Furnishings		175		175		175	525
Total	Total		175		175		175	525

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
1,675	General Fund		175		175		175	525
Total	Total		175		175		175	525

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # DPW-033
Project Name Broom attachment for JD 3033

Type Equipment
Useful Life 20 years
Category Equipment: DPW Equip
Ranking 69
Department DPW
Contact DPW DIRECTOR
Priority 4 Less Important

Description **Total Project Cost:** \$6,000
 John Deere 60 inch heavy duty rotary broom

Justification
 Replacing 20 year old broom on small sewer tractor.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings	6,000						6,000
Total	6,000						6,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	6,000						6,000
Total	6,000						6,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # DPW-034
Project Name DPW Roof Repair

Type Maintenance
Useful Life 10 years
Category Buildings
Ranking 73

Department DPW
Contact DPW DIRECTOR
Priority 2 Very Important

Description

Total Project Cost: \$61,400

DPW roof is leaking and needs repairs. Estimate is for resurfacing the DPW roof only, not the lean-to.

Justification

Protect the integrity of the structure and all things inside.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Maintenance	34,400	3,000	3,000	3,000	3,000	3,000	49,400	12,000
Total	34,400	3,000	3,000	3,000	3,000	3,000	49,400	Total

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
General Fund	34,400	1,000	1,000	1,000	1,000	1,000	39,400	12,000
Sewer Fund		1,000	1,000	1,000	1,000	1,000	5,000	
Water Fund		1,000	1,000	1,000	1,000	1,000	5,000	
Total	34,400	3,000	3,000	3,000	3,000	3,000	49,400	Total

Budget Impact/Other

If the VOP is able to accrue \$3,000 annually, there will be funds available for the next repair/replacement in 10 years.

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # REFUSE-001
Project Name Brush Chipper

Type Equipment
Useful Life 15 years
Category Equipment: DPW Equip
Ranking

Department Refuse/Leaf & Brush
Contact DPW DIRECTOR
Priority 5 Future Consideration



Description

Total Project Cost: \$55,500

Bandit Chipper Model 1390XP 15" Drum Style Brush Chipper
Purchased 10/9/2015
Estimated useful life 15 years

Justification

Equipment will be near the end of it's useful life.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
500	Maintenance	500	500	500	500	500	500	3,000	52,000
Total	Total	500	500	500	500	500	500	3,000	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
500	General Fund	500	500	500	500	500	500	3,000	52,000
Total	Total	500	500	500	500	500	500	3,000	Total

Budget Impact/Other

Repair & Maintenance expenditures in the Refuse, Leaf & Brush department.
Knife sharpening & repair - \$500/year

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # REFUSE-002
Project Name Leaf Vactor

Type Equipment
Useful Life 15 years
Category Equipment: DPW Equip
Ranking 101
Department Refuse/Leaf & Brush
Contact DPW DIRECTOR
Priority 3 Important



Description

Total Project Cost: \$134,000

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.
 In 2018, a new clutch/PTO assembly was installed (lasted about 2 seasons) - \$1900
 Needs a new vacuum hose for 18/19 season. - \$1000

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Equip/Vehicles/Furnishings	64,000						64,000	70,000
Total	64,000						64,000	Total

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
General Fund	64,000						64,000	70,000
Total	64,000						64,000	Total

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 had not been following a structured preventive maintenance program for its streets. It had 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 \$1,129,200 and is summarized below.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
	'20/21	'21/22	'22/23	'23/24	'24/25	'25/26	Total
Major and Local Streets							
Unadilla				\$ 500,000			\$ 500,000
Mann St. & Depot St.	\$ 582,000						\$ 582,000
Street Sweeping			\$ 2,100			\$ 2,200	\$ 4,300
Street Striping	\$ 3,300			\$ 3,600			\$ 6,900
Street Resurfacing	\$ 10,000		\$ 12,000		\$ 14,000		\$ 36,000
STREETS TOTAL	\$ 595,300	\$ -	\$ 14,100	\$ 503,600	\$ 14,000	\$ 2,200	\$1,129,200

The individual project pages follow:

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # STREETS-003

Project Name Unadilla

Type Improvement

Useful Life 20 years

Category Street Paving

Ranking

Department Streets

Contact DPW DIRECTOR

Priority 3 Important

Description

Total Project Cost: \$515,000

Major Street Project

Requesting change from rural street to urban street with County. Anticipating major renovation including drainage at the cost of at least \$500,000 and applying for federal funds to cover this. Need to start design/plan with engineers.

Justification

Design for future consideration.

PASER rating is poor. Changing to Urban Street can open up funding. Would like to make this a truck route, also to support funding.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
15,000	Construction				500,000			500,000
Total	Total				500,000			500,000

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
15,000	Major Street Fund				500,000			500,000
Total	Total				500,000			500,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # STREETS-005

Project Name Mann & Depot

Type Improvement
Useful Life 20 years
Category Street Reconstruction
Ranking 70

Department Streets
Contact DPW DIRECTOR
Priority 2 Very Important

Description

Total Project Cost: \$957,000

Phase I - Mann St: Hamburg to Depot; Depot: Mann to End; Hamburg: Mann to End
 0.21 Miles of HMA removal, curb & gutter, concrete sidewalk, concrete drives, storm sewer, sanitary sewer, machine grading, aggregate base & HMA paving on Mann, Depot & Unadilla Streets. With SEWER-031

Phase II - Mann: M36 to Hamburg; Unadilla: Mann to End

Preliminary Engineering Estimate:

Phase I: Bid early 2019 for FY 19/20 project

Street cost est \$375,000

Sewer cost est \$212,000

Phase II: FY 20/21 project

Street cost est \$582,000

Sewer cost est \$258,000

Justification

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

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
375,000	Construction	582,000						582,000
Total	Total	582,000						582,000

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
375,000	General Highway	508,000						508,000
	Major Street Fund	74,000						74,000
Total	Total	582,000						582,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # STREETS-008
Project Name Street Sweeping

Type Maintenance
Useful Life 3 years
Category Street Maintenance
Ranking 84
Department Streets
Contact DPW DIRECTOR
Priority 3 Important

Description	Total Project Cost: \$6,300
Street sweeping every 3 years.	
May be less in 19/20 due to stretch of M36 being replaced (1/9/19)	

Justification
Storm water pollution prevention per State permitting/MS4

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
2,000	Maintenance			2,100			2,200	4,300
Total	Total			2,100			2,200	4,300

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
2,000	Local Street Fund			1,050			1,100	2,150
	Major Street Fund			1,050			1,100	2,150
Total	Total			2,100			2,200	4,300

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # STREETS-009
Project Name Street Striping

Type Maintenance
Useful Life 3 years
Category Street Maintenance
Ranking 84
Department Streets
Contact DPW DIRECTOR
Priority 3 Important

Description

Total Project Cost: \$15,000

Outside contractor does the striping of county and state roads around the same time every 3 years.

Justification

For safety and direction

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Maintenance	3,300			3,600			6,900	8,100
Total	3,300			3,600			6,900	Total

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Local Street Fund	1,650			1,800			3,450	8,100
Major Street Fund	1,650			1,800			3,450	
Total	3,300			3,600			6,900	Total

Budget Impact/Other

Cost to be shared between major and local streets.
 Scheduled when the county does their roads.

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # STREETS-010
Project Name Street resurfacing

Type Maintenance
Useful Life 10 years
Category Street Paving
Ranking 93
Department Streets
Contact DPW DIRECTOR
Priority 3 Important

Description

Total Project Cost: \$70,000

Street resurfacing will extend the life of our streets close to 10 years or more. Streets will be rated and the sections needing it most will be addressed.

Justification

For safety and to extend the longevity of our roads that qualify. This will prevent/prolong the need for the cost of full reconstruction.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Maintenance	10,000		12,000		14,000		36,000	34,000
Total	10,000		12,000		14,000		36,000	Total

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Local Street Fund	5,000		6,000		7,000		18,000	34,000
Major Street Fund	5,000		6,000		7,000		18,000	
Total	10,000		12,000		14,000		36,000	Total

Budget Impact/Other

Cost will be shared between major and local street.

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 \$47,700 and is summarized below.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
	'19/20	'20/21	'21/22	'22/23	'23/24	'24/25	Total
General Highway							
Crosswalks	\$ 1,800		\$ 1,900		\$ 2,000		\$ 5,700
Sidewalks	\$ 5,000	\$ 9,000	\$ 5,000	\$ 9,000	\$ 5,000	\$ 9,000	\$ 42,000
GENERAL HWY TOTAL	\$ 6,800	\$ 9,000	\$ 6,900	\$ 9,000	\$ 7,000	\$ 9,000	\$ 47,700

The individual project pages follow:

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # GH-001
Project Name Crosswalks

Type Maintenance
Useful Life 20 years
Category Streetscape
Ranking

Department General Highway
Contact DPW DIRECTOR
Priority 3 Important



Description

Total Project Cost: \$11,700

New crosswalk system to be installed by MDOT will still need maintenance

Justification

Fades/wear due to traffic, snow plow and weather

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
1,700	Maintenance	1,800		1,900		2,000		5,700	4,300
Total	Total	1,800		1,900		2,000		5,700	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
1,700	General Highway	1,800		1,900		2,000		5,700	4,300
Total	Total	1,800		1,900		2,000		5,700	Total

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # GH-002
Project Name Sidewalk

Type Improvement
Useful Life 15 years
Category Sidewalk Construction
Ranking

Department General Highway
Contact DPW DIRECTOR
Priority 3 Important

Description **Total Project Cost: \$84,000**

Replacement of sidewalk section/concrete & decorative
 Vendor used: Gerald Bailey
 Also, sidewalk sealer for stamped area.
 Sidewalk leveling was done in 18/19 and worked well. (Mid-Michigan Spray Foam)

Justification

To maintain safe sidewalks for pedestrians in the Village's DDA
 Grinding some areas could be an option.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
14,000	Construction	5,000	5,000	5,000	5,000	5,000	5,000	30,000	28,000
Total	Maintenance		4,000		4,000		4,000	12,000	Total
	Total	5,000	9,000	5,000	9,000	5,000	9,000	42,000	

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
14,000	General Highway	5,000	9,000	5,000	9,000	5,000	9,000	42,000	28,000
Total	Total	5,000	9,000	5,000	9,000	5,000	9,000	42,000	Total

Budget Impact/Other

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

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 that began in 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 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 \$3,521,500 and is summarized below.

	Year 1 '20/21	Year 2 '21/22	Year 3 '22/23	Year 4 '23/24	Year 5 '24/25	Year 6 '25/26	Total
Sewer							
Jetter				\$ 98,000			\$ 98,000
1550 JD Mower		\$ 19,000					\$ 19,000
Brush Hog	\$ 15,000						\$ 15,000
Pick-up Truck (2007 Ford)	\$ 33,000						\$ 33,000
Sand Filter Bed		\$ 625,000					\$ 625,000
Honey Creek			\$ 520,000				\$ 520,000
Unadilla				\$ 225,000			\$ 225,000
Knollwood					\$ 295,000		\$ 295,000
Muriel to Ashton						\$ 555,000	\$ 555,000
Valve Replacement						\$ 170,000	\$ 170,000
Generator - Lift Station #3		\$ 40,000					\$ 40,000
Forcemain	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 12,000	\$ 12,000	\$ 68,000
Headworks/Screen Building	\$ 36,000	\$ 37,000	\$ 38,000	\$ 40,000	\$ 40,000	\$ 41,000	\$ 232,000
Sensus Handheld Meter Reader	\$ 4,000					\$ 4,500	\$ 8,500
Mann St.	\$ 258,000						\$ 258,000
Brentwood Sewer Line			\$ 300,000				\$ 300,000
SCADA	\$ 60,000						\$ 60,000
SEWER TOTAL	\$ 417,000	\$ 732,000	\$ 869,000	\$ 374,000	\$ 347,000	\$ 782,500	\$ 3,521,500

The individual project pages follow:

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # SEW-004
Project Name Jetter

Type Equipment
Useful Life 10 years
Category Equipment: Sewer
Ranking 99

Department Sewer
Contact DPW DIRECTOR
Priority 3 Important



Description

Total Project Cost: \$98,000

Replace 2008 Sewer Jetter (America). Will get more specific quotes in Spring 2019 for budget.

Justification

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

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings				98,000			98,000
Total				98,000			98,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund				98,000			98,000
Total				98,000			98,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # SEW-006
Project Name 1550 JD Mower

Type Equipment
Useful Life 7 years
Category Equipment: Sewer
Ranking 53
Department Sewer
Contact DPW DIRECTOR
Priority 3 Important



Description **Total Project Cost: \$19,000**

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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings		19,000					19,000
Total		19,000					19,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund		19,000					19,000
Total		19,000					19,000

Budget Impact/Other

Minimal expected.

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # SEW-007
Project Name Brush Hog

Type Equipment
Useful Life 15 years
Category Equipment: Sewer
Ranking 61

Department Sewer
Contact DPW DIRECTOR
Priority 4 Less Important



Description

Total Project Cost: \$15,000

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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings	15,000						15,000
Total	15,000						15,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund	15,000						15,000
Total	15,000						15,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

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

Type Equipment
Useful Life 7 years
Category Vehicles
Ranking 45

Department Sewer
Contact DPW DIRECTOR
Priority 3 Important



Description

Total Project Cost: \$33,000

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 and 19/20.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings	33,000						33,000
Total	33,000						33,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund	33,000						33,000
Total	33,000						33,000

Budget Impact/Other

Expected to reduce repair & maintenance costs

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # SEW-013
Project Name Sand Filter Bed

Type Improvement
Useful Life 20 years
Category Wastewater
Ranking 88
Department Sewer
Contact DPW DIRECTOR
Priority 3 Important

Description

Total Project Cost: \$625,000

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

Justification

Dependent on testing if not removing phosphorus adequately

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Capital Improvement		625,000					625,000
Total		625,000					625,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund		625,000					625,000
Total		625,000					625,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # SEW-015
Project Name Honey Creek

Type Improvement
Useful Life 40 years
Category Wastewater
Ranking 68
Department Sewer
Contact DPW DIRECTOR
Priority 3 Important

Description **Total Project Cost:** \$520,000

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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction			520,000				520,000
Total			520,000				520,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund			520,000				520,000
Total			520,000				520,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # SEW-016
Project Name Unadilla

Type Improvement
Useful Life 40 years
Category Wastewater
Ranking 96

Department Sewer
Contact DPW DIRECTOR
Priority 5 Future Consideration

Description

Total Project Cost: \$225,000

600 feet of 8-inch

Justification

If needed

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction				225,000			225,000
Total				225,000			225,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund				225,000			225,000
Total				225,000			225,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # SEW-017
Project Name Knollwood

Type Improvement
Useful Life 40 years
Category Wastewater
Ranking

Department Sewer
Contact DPW DIRECTOR
Priority 3 Important

Description **Total Project Cost:** \$295,000

800 feet
in 2025

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction					295,000		295,000
Total					295,000		295,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund					295,000		295,000
Total					295,000		295,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # SEW-018
Project Name Muriel to Ashton

Type Improvement
Useful Life 40 years
Category Wastewater
Ranking

Department Sewer
Contact DPW DIRECTOR
Priority 3 Important

Description **Total Project Cost:** \$555,000

1500 feet of 8-inch
est. in 2026

Justification

If needed - residents have not expressed a desire for public sewer

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction						555,000	555,000
Total						555,000	555,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund						555,000	555,000
Total						555,000	555,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # SEW-021
Project Name Valve Replacement

Type Improvement
Useful Life 20 years
Category Wastewater
Ranking

Department Sewer
Contact DPW DIRECTOR
Priority 4 Less Important

Description **Total Project Cost:** \$170,000

original placed in service in 2006
est due in 2026

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction						170,000	170,000
Total						170,000	170,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund						170,000	170,000
Total						170,000	170,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

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

Type Equipment
Useful Life 20 years
Category Wastewater
Ranking 93
Department Sewer
Contact DPW DIRECTOR
Priority 2 Very Important

Description **Total Project Cost: \$40,000**

Village Edge - original 1998
 Replacement Generator and installation.
 Will also need new transfer switch
 May need to consider piping in wet well. Paint maybe? (12/18/18)

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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings		40,000					40,000
Total		40,000					40,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund		40,000					40,000
Total		40,000					40,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # SEW-028
Project Name Forcemain

Type Improvement
Useful Life 40 years
Category Wastewater
Ranking 105
Department Sewer
Contact DPW DIRECTOR
Priority 1 Critical

Description

Total Project Cost: \$582,000

8-inch cast iron force main delivers all flow from Lift station #1 (S. Howell & Mower) to the waste water treatment plant.
Originally installed in 1968
Replacement scheduled to begin 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.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
20,000	Construction	11,000	11,000	11,000	11,000	12,000	12,000	68,000	494,000
Total	Total	11,000	11,000	11,000	11,000	12,000	12,000	68,000	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
20,000	Bond	11,000	11,000	11,000	11,000	12,000	12,000	68,000	494,000
Total	Total	11,000	11,000	11,000	11,000	12,000	12,000	68,000	Total

Budget Impact/Other

Debt service payments based on USDA-RD project. (Shown on Headworks/Screen Building project page)

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

Total cost of this project \$655,000 (22% of payment)

Amounts that won't fit into spreadsheet:

2056 - 24000
2057 - 24000
2058 - 25000

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

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

Type Improvement
Useful Life 40 years
Category Wastewater
Ranking 105
Department Sewer
Contact DPW DIRECTOR
Priority 1 Critical

Description **Total Project Cost: \$2,038,000**

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.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
72,000	Construction	36,000	37,000	38,000	40,000	40,000	41,000	232,000	1,734,000
Total	Total	36,000	37,000	38,000	40,000	40,000	41,000	232,000	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
72,000	Bond	36,000	37,000	38,000	40,000	40,000	41,000	232,000	1,734,000
Total	Total	36,000	37,000	38,000	40,000	40,000	41,000	232,000	Total

Budget Impact/Other

Debt Service payments per USDA-RD. Currently we are approved for USDA-RD financing.

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

Total Project cost is \$2,294,000 (78% of payments)

Amounts that won't fit into spreadsheet:

2056 - 83000
2057 - 86000
2058 - 87000

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # SEW-030
Project Name Sensus Handheld Meter Reader

Type Equipment
Useful Life 5 years
Category Equipment: Sewer
Ranking 51
Department Sewer
Contact DPW DIRECTOR
Priority 3 Important



Description **Total Project Cost:** \$8,500

Handheld meter reader
 Current one purchased in Dec 2012 for \$7,700
 split 50:50 between sewer & water
 WATER-014

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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings	4,000					4,500	8,500
Total	4,000					4,500	8,500

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund	4,000					4,500	8,500
Total	4,000					4,500	8,500

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # SEW-031
Project Name Mann St

Type Improvement
Useful Life 40 years
Category Wastewater
Ranking

Department Sewer
Contact DPW DIRECTOR
Priority 2 Very Important

Description	Total Project Cost: \$470,000
Replace Sanitary Sewer as part of Mann St reconstruction project along with Street project - STREETS-005 Phase I: FY 19/20 Mann, Depot, Hamburg Est sewer cost \$212,000 Phase II: FY 20/21 Mann, Unadilla Est. sewer cost \$258,000	

Justification
It is in very bad condition and will be done as part of the road project. Street project is projected to go out for bid in early 2019 (after force main project completion)

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
212,000	Construction	258,000						258,000
Total	Total	258,000						258,000

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
212,000	Sewer Fund	258,000						258,000
Total	Total	258,000						258,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # SEW-032
Project Name new sewer line - Brentwood

Type Unassigned
Useful Life 40 years
Category Wastewater
Ranking 93
Department Sewer
Contact DPW DIRECTOR
Priority 2 Very Important

Description **Total Project Cost:** \$300,000
 Next area to be improved.

Justification
 Old infrastructure that has a surcharge in the manhole at Brentwood. (water doesn't flow readily). There is a dip in the line - gradient-wise, it isn't fluid.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction			300,000				300,000
Total			300,000				300,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund			300,000				300,000
Total			300,000				300,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # SEW-033
Project Name SCADA

Type Equipment
Useful Life 15 years
Category Equipment: Sewer
Ranking 93
Department Sewer
Contact DPW DIRECTOR
Priority 1 Critical

Description **Total Project Cost:** \$80,000

Alarm system for new pump station #1.

Justification

Critical to sewer system - can control pumps, etc. It is alarm security and safety. This is also to prevent possible violations with EGLE.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
20,000	Construction	60,000						60,000
Total	Total	60,000						60,000

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
20,000	Sewer Fund	60,000						60,000
Total	Total	60,000						60,000

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 \$350,500 and is summarized below.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
	'20/21	'21/22	'22/23	'23/24	'24/25	'25/26	Total
Water							
Water Tower - Sealant						\$ 120,000	\$ 120,000
Hydrants	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 18,000
Meter Replacements	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 9,000
Onan Generator (Diesel)		\$ 60,000					\$ 60,000
Pick-up Truck (2014 Ford)				\$ 40,000			\$ 40,000
MXU replacements	\$ 8,000	\$ 8,000	\$ 9,000	\$ 9,000	\$ 10,000	\$ 10,000	\$ 54,000
Well/Pump #2 Maintenance	\$ 15,000						\$ 15,000
Well/Pump #1 Maintenance	\$ 15,000						\$ 15,000
Sensus Handheld Meter Reader	\$ 4,000					\$ 4,500	\$ 8,500
Valve Wrench Turner			\$ 6,000				\$ 6,000
Water Leads & GIS	\$ 5,000						\$ 5,000
WATER TOTAL	\$ 51,500	\$ 72,500	\$ 19,500	\$ 53,500	\$ 14,500	\$ 139,000	\$ 350,500

The individual project pages follow:

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # WATER-001
Project Name Water Tower - Sealant

Type Maintenance
Useful Life 15 years
Category Water
Ranking

Department Water
Contact DPW DIRECTOR
Priority 5 Future Consideration

Description **Total Project Cost:** \$120,000

reseal water tower
last done in 2011
due 2026

Justification

Interior and exterior bolts & nuts need to be sealed to prevent leaks

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction						120,000	120,000
Total						120,000	120,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund						120,000	120,000
Total						120,000	120,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # WATER-002
Project Name Hydrants

Type Equipment
Useful Life 20 years
Category Water
Ranking

Department Water
Contact DPW DIRECTOR
Priority 3 Important



Description

Total Project Cost: \$36,000

replace 2 hydrants per year
cost approx \$1500 each

Justification

Due to wear & tear and breakage

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
6,000	Construction	3,000	3,000	3,000	3,000	3,000	3,000	18,000	12,000
Total	Total	3,000	3,000	3,000	3,000	3,000	3,000	18,000	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
6,000	Water Fund	3,000	3,000	3,000	3,000	3,000	3,000	18,000	12,000
Total	Total	3,000	3,000	3,000	3,000	3,000	3,000	18,000	Total

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # WATER-003
Project Name Meter Replacements

Type Equipment
Useful Life 20 years
Category Water
Ranking

Department Water
Contact DPW DIRECTOR
Priority 2 Very Important



Description **Total Project Cost:** \$26,500

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)

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
11,500	Equip/Vehicles/Furnishings	1,500	1,500	1,500	1,500	1,500	1,500	9,000	6,000
Total	Total	1,500	1,500	1,500	1,500	1,500	1,500	9,000	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
11,500	Water Fund	1,500	1,500	1,500	1,500	1,500	1,500	9,000	6,000
Total	Total	1,500	1,500	1,500	1,500	1,500	1,500	9,000	Total

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

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

Type Equipment
Useful Life 15 years
Category Equipment: Water
Ranking 90
Department Water
Contact DPW DIRECTOR
Priority 3 Important

Description **Total Project Cost:** \$60,000

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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings		60,000					60,000
Total		60,000					60,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund		60,000					60,000
Total		60,000					60,000

Budget Impact/Other

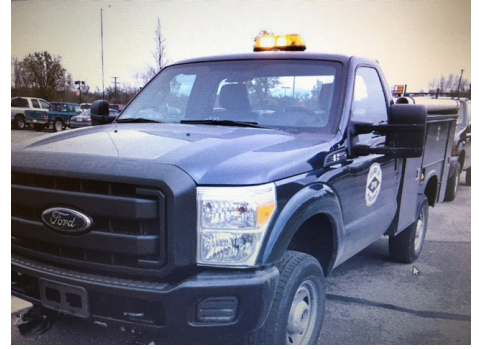
Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # WATER-007
Project Name Pick-up Truck (Replace 2014 Ford)

Type Equipment
Useful Life 7 years
Category Vehicles
Ranking 45
Department Water
Contact DPW DIRECTOR
Priority 3 Important



Description

Total Project Cost: \$40,000

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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings				40,000			40,000
Total				40,000			40,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund				40,000			40,000
Total				40,000			40,000

Budget Impact/Other

Capital Improvement Plan

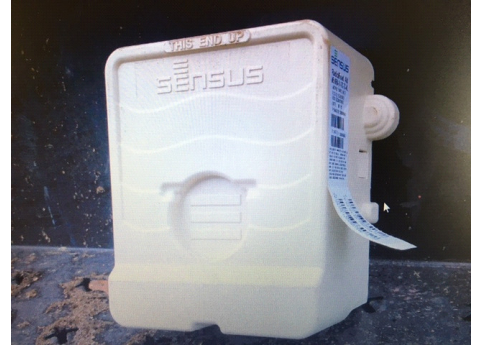
Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # WATER-008
Project Name MXU replacements

Type Equipment
Useful Life 20 years
Category Water
Ranking

Department Water
Contact DPW DIRECTOR
Priority 4 Less Important



Description

Total Project Cost: \$109,000

replace 20 MXU's per year due to breakage

Justification

10 year warranties will be expiring

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
15,000	Equip/Vehicles/Furnishings	8,000	8,000	9,000	9,000	10,000	10,000	54,000	40,000
Total	Total	8,000	8,000	9,000	9,000	10,000	10,000	54,000	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
15,000	Water Fund	8,000	8,000	9,000	9,000	10,000	10,000	54,000	40,000
Total	Total	8,000	8,000	9,000	9,000	10,000	10,000	54,000	Total

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

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

Type Maintenance
Useful Life 6 years
Category Water
Ranking 86
Department Water
Contact DPW DIRECTOR
Priority 3 Important

Description	Total Project Cost: \$30,000
Annual inspection/test (\$300 per well) Cleaning of well, due every 5-6 years. Last cleaned 2015. (\$12,000 per pump) Vendor used: Peerless Midwest Pump rebuilt in August 2009. Rebuild Due in 2020 (est. \$24,000) Pump 1 & 2 in 20/21 for \$30,000	

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Maintenance	15,000						15,000	15,000
Total	15,000						15,000	Total
Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Water Fund	15,000						15,000	15,000
Total	15,000						15,000	Total

Budget Impact/Other
Amount budgeted in 19/20 was \$24,000. If that can be 'banked' and add another \$6,000 in 20/21, that will cover pumps #1 and #2.

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

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

Type Maintenance
Useful Life 5 years
Category Water
Ranking 86
Department Water
Contact DPW DIRECTOR
Priority 3 Important

Description **Total Project Cost: \$30,000**

Cleaning of well, due every 5-6 years. Last done in 2005, 2008, 2014 (\$12,000 per pump)
 Vendor used: Peerless Midwest
 Pump rebuilt in 2010, and Jan. 2016. due in 2026 at an estimated cost of \$25,000
 Annual inspection/test (\$300 per well)
 Vendor used: Peerless Midwest
 Pump 1 & 2 in 20/21 for \$30,000

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Maintenance	15,000						15,000	15,000
Total	15,000						15,000	Total

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Water Fund	15,000						15,000	15,000
Total	15,000						15,000	Total

Budget Impact/Other

Amount budgeted in 19/20 was \$24,000. If that can be 'banked' and add another \$6,000 in 20/21, that will cover pumps #1 and #2.

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # WATER-014
Project Name Sensus Handheld Meter Reader

Type Equipment
Useful Life 5 years
Category Equipment: Water
Ranking 51
Department Water
Contact DPW DIRECTOR
Priority 3 Important



Description **Total Project Cost:** \$8,500

Handheld meter reader
 Current one purchased in Dec 2012 for \$7,700
 split 50:50 between sewer & water
 SEWER-030

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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings	4,000					4,500	8,500
Total	4,000					4,500	8,500

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund	4,000					4,500	8,500
Total	4,000					4,500	8,500

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # WATER-015
Project Name Valve Wrench Turner

Type Equipment
Useful Life 5 years
Category Equipment: Water
Ranking 62
Department Water
Contact DPW DIRECTOR
Priority 3 Important



Description

Total Project Cost: \$6,000

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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings			6,000				6,000
Total			6,000				6,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund			6,000				6,000
Total			6,000				6,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

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

Type Maintenance
Useful Life 10 years
Category Equipment: Water
Ranking 71
Department Water
Contact DPW DIRECTOR
Priority 3 Important

Description **Total Project Cost:** \$10,000
 Update tablets and record drawings with lead sheets for locating water valve boxes in emergency.
 Get GIS updated

Justification
 To locate water valve boxes in emergencies, Miss Dig locating, and water shut off/on
 Information storage and security.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
5,000	Maintenance	5,000						5,000
Total	Total	5,000						5,000

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
5,000	Water Fund	5,000						5,000
Total	Total	5,000						5,000

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 six-year plan is \$35,700 and is summarized below.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
	'20/21	'21/22	'22/23	'23/24	'24/25	'25/26	Total
Cemetery							
Fence	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 3,000
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	\$ 1,000	\$ 1,000	\$ 1,000	\$ 6,000
Sign				\$ 500			\$ 500
Well & Pressure Tank					\$ 5,200		\$ 5,200
Yard Hydrants			\$ 250			\$ 250	\$ 500
Trash Cans	\$ 500					\$ 500	\$ 1,000
Benches	\$ 100					\$ 100	\$ 200
Columbarium	\$ 500						\$ 500
Cyclone Leaf Blower	\$ 12,800						\$ 12,800
CEMETERY TOTAL	\$ 16,400	\$ 2,500	\$ 2,750	\$ 3,000	\$ 7,700	\$ 3,350	\$ 35,700

The individual project pages follow:

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # CEM-001
Project Name Fence

Type Improvement
Useful Life 15 years
Category Park Improvements
Ranking

Department Cemetery
Contact Clerk
Priority 3 Important



Description

Total Project Cost: \$4,000

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

Justification

Annual maintenance vs complete replacement.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
500	Maintenance	500	500	500	500	500	500	3,000	500
Total	Total	500	500	500	500	500	500	3,000	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
500	Cemetery Fund	500	500	500	500	500	500	3,000	500
Total	Total	500	500	500	500	500	500	3,000	Total

Budget Impact/Other

Annual maintenance costs

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # CEM-002
Project Name Headstone Preservation

Type Improvement
Useful Life 20 years
Category Park Improvements
Ranking

Department Cemetery
Contact Clerk
Priority 3 Important



Description **Total Project Cost:** \$12,000

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.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
2,000	Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	6,000	4,000
Total	Total	1,000	1,000	1,000	1,000	1,000	1,000	6,000	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
2,000	Cemetery Fund	1,000	1,000	1,000	1,000	1,000	1,000	6,000	4,000
Total	Total	1,000	1,000	1,000	1,000	1,000	1,000	6,000	Total

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # CEM-003
Project Name Tree/Stump Removal

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

Description **Total Project Cost:** \$12,000

Trim trees that are overgrown.
 Tree & stump removal

Justification

To prevent damage to headstones or grave sites.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
2,000	Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	6,000	4,000
Total	Total	1,000	1,000	1,000	1,000	1,000	1,000	6,000	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
2,000	Cemetery Fund	1,000	1,000	1,000	1,000	1,000	1,000	6,000	4,000
Total	Total	1,000	1,000	1,000	1,000	1,000	1,000	6,000	Total

Budget Impact/Other

Subcontract expense

Capital Improvement Plan

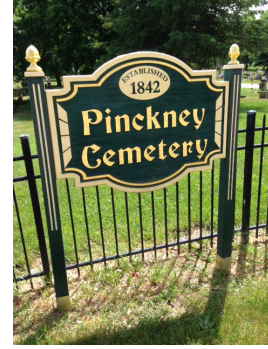
Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # CEM-004
Project Name Sign

Type Equipment
Useful Life 10 years
Category Park Improvements
Ranking

Department Cemetery
Contact Clerk
Priority 3 Important



Description

Total Project Cost: \$2,500

Sign at road, originally purchased in 2009
 Cost of sign \$1260 (\$1,410 with installation)
 Estimated life of 15 years.
 Vendor used was Triple D Signs, in Hamburg
 November 2018: Sign holding up well, just needs painting/maintenance. Look to replace in 15 years.

Justification

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

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Maintenance				500			500	2,000
Total				500			500	Total

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Cemetery Fund				500			500	2,000
Total				500			500	Total

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # CEM-005
Project Name Well & Pressure Tank

Type Equipment
Useful Life 20 years
Category Equipment
Ranking

Department Cemetery
Contact DPW DIRECTOR
Priority 5 Future Consideration



Description

Total Project Cost: \$5,200

Well (\$4,000) and pressure tank (\$1,200) for irrigation system

Justification

Estimating that a new well and/or pressure tank will be needed due to equipment reaching the end of its useful life.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings					5,200		5,200
Total					5,200		5,200

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Cemetery Fund					5,200		5,200
Total					5,200		5,200

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # CEM-006
Project Name Yard Hydrants

Type Equipment
Useful Life 5 years
Category Equipment
Ranking

Department Cemetery
Contact DPW DIRECTOR
Priority 3 Important



Description **Total Project Cost:** \$1,000

2 Yard hydrants used by visitors to get water
 Estimated at \$250 each, replace on a rotating basis, as needed
 \$250 is the rebuild kit (1/9/19)

Justification

Replace broken equipment.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
250	Equip/Vehicles/Furnishings			250			250	500	250
Total	Total			250			250	500	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
250	Cemetery Fund			250			250	500	250
Total	Total			250			250	500	Total

Budget Impact/Other

Capital Improvement Plan

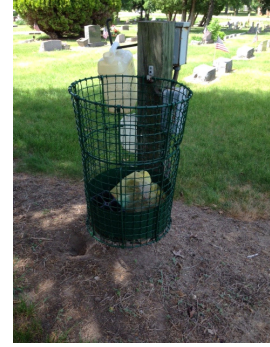
Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # CEM-007
Project Name Trash Cans

Type Equipment
Useful Life 10 years
Category Equipment
Ranking

Department Cemetery
Contact DPW DIRECTOR
Priority 3 Important



Description

Total Project Cost: \$1,600

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

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Equip/Vehicles/Furnishings	500					500	1,000	600
Total	500					500	1,000	Total

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Cemetery Fund	500					500	1,000	600
Total	500					500	1,000	Total

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # CEM-008
Project Name Benches

Type Equipment
Useful Life 5 years
Category Equipment
Ranking

Department Cemetery
Contact DPW DIRECTOR
Priority 3 Important



Description

Total Project Cost: \$350

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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Equip/Vehicles/Furnishings	100					100	200	150
Total	100					100	200	Total

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Cemetery Fund	100					100	200	150
Total	100					100	200	Total

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # CEM-009
Project Name Columbarium

Type Improvement
Useful Life 25 years
Category Park Improvements
Ranking

Department Cemetery
Contact Clerk
Priority 5 Future Consideration



Description **Total Project Cost: \$18,500**

Current columbarium was purchased in 2009 from Nicholas Bros. for \$15,000.

The surrounding paver patio visitation area was built in 2015 (Eagle Scout project). Estimated replacement cost of \$3000 with a life of 15 years with proper maintenance.

Sand for general maintenance and upkeep est. \$500 in FY 19/20 *Will be able to push this back to 20/21. (1/9/19)

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Maintenance	500						500	18,000
Total	500						500	Total

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Cemetery Fund	500						500	18,000
Total	500						500	Total

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # CEM-010
Project Name Cyclone Leaf Blower

Type Equipment
Useful Life 20 years
Category Equipment
Ranking 36

Department Cemetery
Contact Clerk
Priority 4 Less Important



Description

Total Project Cost: \$12,800

A large cyclone-type blower to efficiently move the leaves.

Justification

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

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings	12,800						12,800
Total	12,800						12,800

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Cemetery Fund	12,800						12,800
Total	12,800						12,800

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. The DDA Plan was last updated in 2007.

Budget Impacts:

The collection of TIF funds is currently set to expire in 2041.

Summary

The total estimated cost of all DDA capital projects in the six-year plan is \$121,580 and is summarized below.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
	'20/21	'21/22	'22/23	'23/24	'24/25	'25/26	Total
Downtown Development Auth.							
Parking Lot	\$ 2,200	\$ 2,200	\$ 7,200	\$ 2,200	\$ 2,200	\$ 7,200	\$ 23,200
Benches		\$ 2,000	\$ 4,350	\$ 2,000		\$ 2,000	\$ 10,350
Trash Cans		\$ 1,450		\$ 1,490		\$ 1,540	\$ 4,480
Planters		\$ 1,800		\$ 1,800		\$ 2,000	\$ 5,600
Bike Rack		\$ 3,000					\$ 3,000
Banners				\$ 6,700			\$ 6,700
Ballards & Outlets w/Covers	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,200
Tree Grates					\$ 2,500		\$ 2,500
Ice Rink	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,050	\$ 3,500	\$ 1,500	\$ 11,550
Streetlights	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
Trail Town Signage		\$ 5,000					\$ 5,000
Streetlight Skirts	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 18,000
DDA TOTAL	\$ 11,900	\$ 25,150	\$ 21,250	\$ 24,440	\$ 16,400	\$ 22,440	\$ 121,580

The individual project pages follow:

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # DDA-001
Project Name DDA Parking Lot

Type Improvement
Useful Life 20 years
Category Street Construction
Ranking

Department DDA
Contact DPW DIRECTOR
Priority 2 Very Important



Description **Total Project Cost:** \$132,600

Parking lot at Livingston St & Marion
 COMPLETED OCTOBER 2015
 Periodic seal coating and crack fill for maintenance every 3 years (\$5,000)
 Mill and fill in 20 years - approx \$100,000.

Justification

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

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
7,200	Maintenance	200	200	5,200	200	200	5,200	11,200	102,200
	Staff Cost	2,000	2,000	2,000	2,000	2,000	2,000	12,000	
Total	Total	2,200	2,200	7,200	2,200	2,200	7,200	23,200	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
7,200	DDA Fund	2,200	2,200	7,200	2,200	2,200	7,200	23,200	102,200
Total	Total	2,200	2,200	7,200	2,200	2,200	7,200	23,200	Total

Budget Impact/Other

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

Capital Improvement Plan

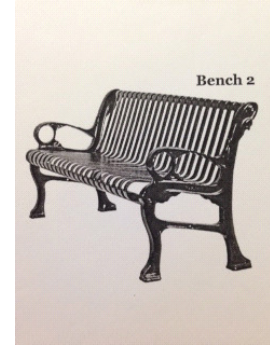
Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # DDA-002
Project Name Benches

Type Equipment
Useful Life 15 years
Category Streetscape
Ranking

Department DDA
Contact Clerk
Priority 3 Important



Description **Total Project Cost: \$18,850**

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 every other year 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.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
2,000	Equip/Vehicles/Furnishings		2,000		2,000		2,000	6,000	6,500
	Maintenance			4,350				4,350	
Total	Total		2,000	4,350	2,000		2,000	10,350	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
2,000	DDA Fund		2,000	4,350	2,000		2,000	10,350	6,500
Total	Total		2,000	4,350	2,000		2,000	10,350	Total

Budget Impact/Other

periodic sanding and painting to maintain, every 5 years
 last done in 2014, to be done again as needed
 3 DPW employees for 1 week at loaded rate of \$35/hr (with 3% increase each time)

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # DDA-003
Project Name Trash Cans

Type Equipment
Useful Life 15 years
Category Streetscape
Ranking

Department DDA
Contact Clerk
Priority 3 Important



Description **Total Project Cost:** \$7,480

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

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
1,410	Equip/Vehicles/Furnishings		1,450		1,490		1,540	4,480	1,590
Total	Total		1,450		1,490		1,540	4,480	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
1,410	DDA Fund		1,450		1,490		1,540	4,480	1,590
Total	Total		1,450		1,490		1,540	4,480	Total

Budget Impact/Other

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

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # DDA-004
Project Name Planters

Type Equipment
Useful Life 15 years
Category Streetscape
Ranking

Department DDA
Contact Clerk
Priority 3 Important



Description **Total Project Cost: \$9,400**

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
 One planter run over in the summer of 2018

Justification

replacement needed due to rust or damage

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
1,800	Equip/Vehicles/Furnishings		1,800		1,800		2,000	5,600	2,000
Total	Total		1,800		1,800		2,000	5,600	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
1,800	DDA Fund		1,800		1,800		2,000	5,600	2,000
Total	Total		1,800		1,800		2,000	5,600	Total

Budget Impact/Other

bring indoors November/ outside in late Spring (May)

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # DDA-005
Project Name Bike Rack

Type Equipment
Useful Life 15 years
Category Streetscape
Ranking

Department DDA
Contact Clerk
Priority 3 Important



Description

Total Project Cost: \$4,000

6 bike rack hoops
 est. \$500 each
 originally purchased 2005
 replacement estimated after 15 years in FY 19/20 *These are noted to be in good shape. Push this back 2 years and re-evaluate. (1/9/19)
 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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Equip/Vehicles/Furnishings		3,000					3,000	1,000
Total		3,000					3,000	Total
Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
DDA Fund		3,000					3,000	1,000
Total		3,000					3,000	Total

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

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # DDA-009
Project Name Banners

Type Equipment
Useful Life 5 years
Category Streetscape
Ranking

Department DDA
Contact Clerk
Priority 4 Less Important



Description **Total Project Cost:** \$13,700

Replacement of decorative banners that have worn out.
 Originally purchased in 2013, estimate replacement in 10 years
 Estimate 1/2 cost in FY 21/22 for new design of seasonal banners
 Vendor: Bronners
 55 regular banners, 48 seasonal banners = 103 total
 Use \$65 each for replacement cost
 Inventory on 7/31/18 -
 30 Pirate Banners
 85 lt green logo banners (70 are bad)
 12 Ice skate banners
 12 Sailboat banners (5 are bad)
 12 dk green bike banners (7 are bad)
 12 orange horse banners (12 are bad)
 Life of banners seems to be MUCH shorter than thought. Changed useful life to 5 years on 10/29/18

Justification

Need to replace worn banners in order to keep updated & fresh.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Equip/Vehicles/Furnishings				6,700			6,700	7,000
Total				6,700			6,700	Total

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
DDA Fund				6,700			6,700	7,000
Total				6,700			6,700	Total

Budget Impact/Other

DPW employees change seasonal banners, approx \$200/year

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

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

Type Unassigned
Useful Life 6 years
Category Equipment
Ranking

Department DDA
Contact DPW DIRECTOR
Priority 3 Important



Description

Total Project Cost: \$2,400

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)

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
400	Equip/Vehicles/Furnishings	200	200	200	200	200	200	1,200	800
Total	Total	200	200	200	200	200	200	1,200	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
400	DDA Fund	200	200	200	200	200	200	1,200	800
Total	Total	200	200	200	200	200	200	1,200	Total

Budget Impact/Other

Capital Improvement Plan

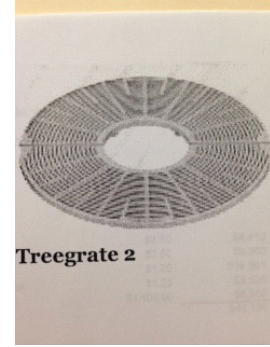
Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # DDA-011
Project Name Tree Grates

Type Equipment
Useful Life 20 years
Category Streetscape
Ranking

Department DDA
Contact Clerk
Priority 4 Less Important



Description

Total Project Cost: \$2,500

Decorative grates around base of tree
 10 throughout DDA
 Estimate cost at \$250 each
 Replacement needed when rusted and beyond repair.
 Originally purchased in 2005

Justification

Rusted beyond repair and need to be replaced.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings					2,500		2,500
Total					2,500		2,500

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
DDA Fund					2,500		2,500
Total					2,500		2,500

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 thru '25/'26

Project # DDA-012
Project Name Ice Rink

Type Equipment
Useful Life 5 years
Category Park Improvements
Ranking

Department DDA
Contact Clerk
Priority 3 Important



Description Total Project Cost: \$19,550

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 (\$500) (11/2015, 9/2019)
Bumpers need periodic replacement due to damage (\$50) (11/2015, 9/2019)
Fencing to surround rink (\$2000) - purchased in FY 15 all by sponsorship donations. Estimated total replacement in 10 years.

Justification

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
3,450	Equip/Vehicles/Furnishings				550			550	4,550
Total	Maintenance	500	500	500	500	500	500	3,000	Total
	Capital Improvement					2,000		2,000	
	Staff Cost	1,000	1,000	1,000	1,000	1,000	1,000	6,000	
	Total	1,500	1,500	1,500	2,050	3,500	1,500	11,550	

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
3,450	DDA Fund	1,500	1,500	1,500	2,050	3,500	1,500	11,550	4,550
Total	Total	1,500	1,500	1,500	2,050	3,500	1,500	11,550	Total

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 (\$500per season)

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # DDA-013
Project Name Streetlights

Type Maintenance
Useful Life 5 years
Category Streetscape
Ranking

Department DDA
Contact Clerk
Priority 3 Important

Description **Total Project Cost:** \$70,000

DTE to evaluate/paint every 5 years
last done July 2012, next due ?
Contact at DTE: Ralph Ruedisueli (ruedisuelir@dteenergy.com)
DTE pays for painting (is this true? There was a new contract signed in 2019)
Contact at DTE as of 1/2020: Brandon R. Faron (brandon.faron@dteenergy.com)

Village must have parts on hand. A double pole costs \$3248.69 to replace.

Per contract, Village is to have materials for 10 poles on hand. Currently have 21 single and 4 double..

Justification

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
20,000	Capital Improvement	5,000	5,000	5,000	5,000	5,000	5,000	30,000	20,000
Total	Total	5,000	5,000	5,000	5,000	5,000	5,000	30,000	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
20,000	DDA Fund	5,000	5,000	5,000	5,000	5,000	5,000	30,000	20,000
Total	Total	5,000	5,000	5,000	5,000	5,000	5,000	30,000	Total

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # DDA-015
Project Name Trail Town Signage

Type Equipment
Useful Life 15 years
Category Park Improvements
Ranking 64
Department DDA
Contact Clerk
Priority 3 Important

Description

Total Project Cost: \$5,000

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.) Still working on requirements from DNR and designation. Put off another year (1/21/20)

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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings		5,000					5,000
Total		5,000					5,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
DDA Fund		5,000					5,000
Total		5,000					5,000

Budget Impact/Other

Capital Improvement Plan

Village of Pinckney, Michigan

'20/'21 *thru* '25/'26

Project # DDA-016
Project Name Streetlight Skirts

Type Maintenance
Useful Life 5 years
Category Streetscape
Ranking 41
Department DDA
Contact Clerk
Priority 4 Less Important

Description **Total Project Cost:** \$30,000

Skirts need to be replaced due to rust.
 \$150/each.
 Goal is to replace 20/year.
 The Villlage is responsible for 98 lightpoles, hence the skirts.

Justification

Contributes to a tidy appearance in our downtown development area.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
Capital Improvement	3,000	3,000	3,000	3,000	3,000	3,000	18,000	12,000
Total	3,000	3,000	3,000	3,000	3,000	3,000	18,000	Total

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total	Future
DDA Fund	3,000	3,000	3,000	3,000	3,000	3,000	18,000	12,000
Total	3,000	3,000	3,000	3,000	3,000	3,000	18,000	Total

Budget Impact/Other