

NOTICE TO TAXPAYERS

Notice is hereby given to taxpayers of **Delphi Community School Corporation** that the proper officers of **Delphi Community School Corporation** will conduct a public hearing on the year **2019** proposed Capital Projects Plan pursuant to IC 20-40-18-6. Following the public hearing, the proper officers of **Delphi Community School Corporation** may adopt the proposed plan as presented or with revisions.

Complete details of the Capital Projects plan may be seen by visiting the office of this unit of government at the following address:
www.delphi.k12.in.us.

Public Hearing Date:	10-Sep-18
Public Hearing Time:	7:00 PM
Public Hearing Place:	501 Armory Road, Delphi, Indiana 46923

Taxpayers are invited to attend the meeting for a detailed explanation of the plan and to exercise their rights to be heard on the proposed plan. If the proposed plan is adopted by resolution, such plan will be submitted to the Department of Local Government Finance as per IC 20-40-18-6.

Pursuant to IC 20-40-18-6, the Delphi Community School Corporation plan contains a listing of all proposed capital expenditures that exceed \$10,000.

Asset Description*	Acquisition Amount
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Pursuant to IC 20-40-18-6, the Delphi Community School Corporation plan contains a listing of all proposed capital expenditures that exceed \$10,000.

Asset Description*	Acquisition Amount
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Note: The description may include a physical description of the asset and/or any applicable make,

Pursuant to IC 20-40-18-6, the Delphi Community School Corporation plan contains a listing of all proposed projects that are capital in nature that exceed \$10,000.

	Project Description*	Estimated Start Date	Estimated End Date	Estimated Project Cost
2	Roof Repairs and Recovered/Replacement - (Jan 2018 Plans)	6/1/2019	7/31/2019	\$ 302,940.33
3	Lights as needed - (Repair or Warranty Identified and Corrected)	6/1/2019	7/31/2019	\$ 125,000.00
4	Painting in buildings	6/1/2019	7/31/2019	\$ 7,500.00
5	Carpeting	6/1/2019	7/31/2019	\$ 50,000.00
6	Concrete - (Repair and Replace sidewalks as needed)	6/1/2019	7/31/2019	\$ 15,000.00
###	Refinish Gym Floor	6/1/2019	7/31/2019	\$ 25,000.00
###	Technology Updates	6/1/2019	7/31/2019	\$ 200,000.00
###	Parking Lots (Develop Plan)	6/1/2020	7/31/2020	\$ 100,000.00

Note: Project Description may include a description of the project including physical location, scope of work,

School Name Delphi Community School Corporation

Carroll

Rev. 03/18

School No. 755

2019 Capital Projects Plan

The form below may be used as part of your 2019 capital project plan.

General Information:

Total Land Area: 56 Acres **Location:** Delphi/Camden Indiana

Composition of Governing Body:

Seven member Board of School Trustees elected by and representing each township and both towns in the district.

Number of Employees:

Certified: 100 Non-Certified: 134

Enrollment and Assessed Valuation Information:

School Year	Student Enrollment	Assessed Valuation	School Year	Estimated Student Enrollment	Estimated Assessed Valuation
2014 - 2015	1,443	430,309,938	2019 - 2020	1,430	460,000,000
2015 - 2016	1,402	458,363,624	2020 - 2021	1,430	460,000,000
2016 - 2017	1,350	447,510,172	2021 - 2022	1,430	460,000,000
2017 - 2018	1,425	454,649,019	2022 - 2023	1,430	460,000,000
2018 - 2019	1,430	460,196,031	2023 - 2024	1,430	460,000,000

Comments Concerning Enrollment or Assessed Valuation Trends (optional):

Tax Rate Information:

Payable Year	2013	2014	2015	2016	2017	2018
Debt Fund	0.3993	0.4343	0.3670	0.2845	0.3540	0.3149
Debt Fund - Exempt *						
Pension Debt	0.0407	0.0419	0.0391	0.0309	0.0444	0.0346
Pension Debt- Exempt *						
Capital Projects Fund	0.2854	0.2787	0.2590	0.2033	0.2001	0.1799
Transportation	0.2869	0.2929	0.2845	0.2987	0.3052	0.3136
Bus Replacement	0.0498	0.0377	0.0277	0.0290	0.0145	0.0264
Referendum Operating						
Referendum Capital Debt						
Other (please specify)**						
Total Rate	1.0621	1.0855	0.9773	0.8464	0.9182	0.8694

* Exempt Debt and Exempt Pension Debt is for Lake and St. Joseph Counties only.

** Add as needed.

Comments Concerning Tax Rates (optional):

School Name Delphi Community School Corporation

Carroll

Rev. 03/18

School No. 755

Present Facilities:

Facility Name and Location (Include Address)	Grades Housed	Year of Const.	Enrollment	Building Value
Camden Early Childhood Center	Pre K - K			\$ 6,534,367
Delphi Community Elementary School	1-5			\$ 17,673,079
Delphi Community Middle School	6-8			\$ 19,744,186
Delphi Community High School	9-12			\$ 19,744,186
Administration Center	n/a			\$ 919,124
Transportation/Maintenance Center	n/a			\$ 3,223,200
All Weather Track	n/a			\$ 724,710
Baseball Press Box/Concession	n/a			\$ 515,846
Outside Equipment/Facilities	n/a			\$ 359,844
Football Field Facilities	n/a			\$ 13,485
Athletic Field Lighting	n/a			\$ 643,846
TOTAL BUILDING VALUE				\$ 70,095,873

Land for Future Development:

Land Description and Location	Acreage	
TOTAL LAND VALUE	XXXX	

Anticipated Receipts and Disbursements for CY 2018:

Receipts:

Source/Fund	Property Tax	FIT	Excise	CVET	State Grants	Misc.	Total
General Fund	XXXXXX	XXXXXX	XXXXXXXXXX	XXXXXX	\$ 9,299,361	\$ 193,535	\$ 9,492,896
Debt Service	\$ 1,772,942	\$ 25,254	\$ 77,144	\$ 13,409			\$ 1,888,749
Debt Service - Exempt *							\$ -
Pension Debt	\$ 185,842	\$ 3,167	\$ 8,476	\$ 1,581			\$ 199,066
Pension Debt - Exempt *							\$ -
Capital Projects Fund	\$ 1,248,311	\$ 14,275	\$ 79,488	\$ 7,618		\$ 1,005	\$ 1,350,697
Transportation Fund	\$ 1,814,805	\$ 21,773	\$ 130,843	\$ 12,415			\$ 1,979,836
Bus Replacement Fund	\$ 247,055	\$ 1,034	\$ 9,034	\$ 823			\$ 257,946
Referendum Operating							\$ -
Referendum Capital Debt							\$ -
Other (please specify)**							\$ -

* Debt Service -Exempt and Pension Debt -Exempt are for Lake and St. Joseph Counties only.

** Add as needed.

Disbursements:

General Fund

Instruction - Regular Programs	5,420,000
Instruction - Special Programs	
Instruction - Adult Continuing Education	
Instruction - Summer School Programs	
Enrichment Programs	
Remediation Programs	155,000
Payments to Other Units Within the State	315,000
Payments to Governmental Units Outside State	
Support Services - Students	385,900
Support Services - Instruction	122,000
Support Services - General Administration	1,157,000
Support Services - School Administration	
Support Services - Central Office	350,000
Operation and Maintenance Plant Serv.	1,450,000
Student Transportation	-
Food Services Operation	-
Community Serv. Operations	330,000
Facilities Acquisition and Construction	-
Debt Services	-
Non-Programmed Charges	85,000
TOTAL GENERAL FUND	9,769,900

Debt Service Fund

Support Services	70,661
Debt Services	1,739,192
TOTAL DEBT SERVICE FUND	1,809,853

Exempt Debt Service Fund

Support Services	
Debt Services	
TOTAL EXEMPT DEBT SERVICE FUND	-

School Name Delphi Community School Corporation

County Name Carroll

Rev. 03/18

School No. 755

Plan Detail:

Site: Camden Early Childhood Center

Grades Housed (or other use)	<u>Pre K - K</u>	Date of Occupancy	<u>5/23/1905</u>
Current Value	<u>3,864,100</u>	Acreage	<u>4</u>
Number of Classrooms	<u>7</u>	Student Capacity	<u>300</u>
Square Footage	<u>38,216</u>	Current Capacity	<u>131</u>

Enrollment History:

2017 - 2018	<u>121</u>	2015 - 2016	<u>137</u>	2013 - 2014	<u>135</u>
2016 - 2017	<u>129</u>	2014 - 2015	<u>132</u>		

Detailed Evaluation of Building Conditions:

[Empty box for detailed evaluation of building conditions]

Three-Year Plan for This Site:

	2019	2020	2021
Land Acquisition and Development	<u> </u>	<u> </u>	<u> </u>
Professional Services	<u> </u>	<u> </u>	<u> </u>
Education Specifications Development	<u> </u>	<u> </u>	<u> </u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>5,000</u>	<u>-</u>	<u>-</u>
Rental of Buildings, Facilities and Equipment	<u> </u>	<u> </u>	<u> </u>
Purchase of Mobile or Fixed Equipment	<u>5,000</u>	<u>-</u>	<u>-</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u> </u>	<u> </u>	<u> </u>
Utilities (Maintenance of Buildings)	<u> </u>	<u> </u>	<u> </u>
Maintenance of Equipment	<u>5,000</u>	<u>-</u>	<u>-</u>
Sports Facility	<u> </u>	<u> </u>	<u> </u>
Property and Casualty Insurance	<u> </u>	<u> </u>	<u> </u>
Other Operation and Maintenance of Plant	<u> </u>	<u> </u>	<u> </u>
Technology	<u> </u>	<u> </u>	<u> </u>
Instruction - Related Technology	<u> </u>	<u> </u>	<u> </u>
Administrative Technology Services	<u> </u>	<u> </u>	<u> </u>
SUBTOTAL EXPENDITURES	<u>15,000</u>	<u>-</u>	<u>-</u>
Allocation for Future Projects	<u> </u>	<u> </u>	<u> </u>
Transfer From One Fund to Another	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>15,000</u>	<u>-</u>	<u>-</u>

**Additional Comments Regarding This Site
(include purpose of future allocation appropriation):**

[Empty box for additional comments regarding this site]

School Name Delphi Community School Corporation

County Name Carroll

Rev. 03/18

School No. 755

Plan Detail:

Site: Delphi Community Elementary School

Grades Housed (or other use)	<u>5-Jan</u>	Date of Occupancy	<u>1951</u>
Current Value	<u>10,510,600</u>	Acreage	<u>20</u>
Number of Classrooms	<u>30</u>	Student Capacity	<u>375</u>
Square Footage	<u>100,385</u>	Current Capacity	<u>518</u>

Enrollment History:

2017 - 2018	<u>507</u>	2015 - 2016	<u>550</u>	2013 - 2014	<u>600</u>
2016 - 2017	<u>518</u>	2014 - 2015	<u>570</u>		

Detailed Evaluation of Building Conditions:

[Empty box for detailed evaluation of building conditions]

Three-Year Plan for This Site:

	2019	2020	2021
Land Acquisition and Development	<u> </u>	<u> </u>	<u> </u>
Professional Services	<u> </u>	<u> </u>	<u> </u>
Education Specifications Development	<u> </u>	<u> </u>	<u> </u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Rental of Buildings, Facilities and Equipment	<u> </u>	<u> </u>	<u> </u>
Purchase of Mobile or Fixed Equipment	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u> </u>	<u> </u>	<u> </u>
Utilities (Maintenance of Buildings)	<u> </u>	<u> </u>	<u> </u>
Maintenance of Equipment	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Sports Facility	<u> </u>	<u> </u>	<u> </u>
Property and Casualty Insurance	<u> </u>	<u> </u>	<u> </u>
Other Operation and Maintenance of Plant	<u> </u>	<u> </u>	<u> </u>
Technology			
Instruction - Related Technology	<u> </u>	<u> </u>	<u> </u>
Administrative Technology Services	<u> </u>	<u> </u>	<u> </u>
SUBTOTAL EXPENDITURES	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
Allocation for Future Projects	<u> </u>	<u> </u>	<u> </u>
Transfer From One Fund to Another	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>

**Additional Comments Regarding This Site
(include purpose of future allocation appropriation):**

All buildings in the Delphi Community School Corporation are in need of basic mechanical upgrades. That will be the focus of our renovation budgets for the next few years.

School Name Delphi Community School Corporation

County Name Carroll

Rev. 03/18

School No. 755

Plan Detail:

Site: Delphi Community Middle School

Grades Housed (or other use)	<u>6-8</u>	Date of Occupancy	<u>1986</u>
Current Value	<u>12,029,348</u>	Acreage	<u>10</u>
Number of Classrooms	<u>25</u>	Student Capacity	<u>450</u>
Square Footage	<u>142,000</u>	Current Capacity	<u>351</u>

Enrollment History:

2017 - 2018	<u>338</u>	2015 - 2016	<u>320</u>	2013 - 2014	<u>387</u>
2016 - 2017	<u>351</u>	2014 - 2015	<u>318</u>		

Detailed Evaluation of Building Conditions:

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Three-Year Plan for This Site:

	2019	2020	2021
Land Acquisition and Development	<u> </u>	<u> </u>	<u> </u>
Professional Services	<u> </u>	<u> </u>	<u> </u>
Education Specifications Development	<u> </u>	<u> </u>	<u> </u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Rental of Buildings, Facilities and Equipment	<u> </u>	<u> </u>	<u> </u>
Purchase of Mobile or Fixed Equipment	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u> </u>	<u> </u>	<u> </u>
Utilities (Maintenance of Buildings)	<u> </u>	<u> </u>	<u> </u>
Maintenance of Equipment	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Sports Facility	<u> </u>	<u> </u>	<u> </u>
Property and Casualty Insurance	<u> </u>	<u> </u>	<u> </u>
Other Operation and Maintenance of Plant	<u> </u>	<u> </u>	<u> </u>
Technology	<u> </u>	<u> </u>	<u> </u>
Instruction - Related Technology	<u> </u>	<u> </u>	<u> </u>
Administrative Technology Services	<u> </u>	<u> </u>	<u> </u>
SUBTOTAL EXPENDITURES	<u><u>173,000</u></u>	<u><u>173,000</u></u>	<u><u>173,000</u></u>
Allocation for Future Projects	<u> </u>	<u> </u>	<u> </u>
Transfer From One Fund to Another	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u><u>173,000</u></u>	<u><u>173,000</u></u>	<u><u>173,000</u></u>

**Additional Comments Regarding This Site
(include purpose of future allocation appropriation):**

All buildings in the Delphi Community School Corporation are in need of basic mechanical upgrades. That will be the focus of our renovation budgets for the next few years.

School Name Delphi Community School Corporation

County Name Carroll

Rev. 03/18

School No. 755

Plan Detail:

Site: Delphi Community High School

Grades Housed (or other use)	<u>9-12</u>	Date of Occupancy	<u>1970</u>
Current Value	<u>16,519,852</u>	Acreage	<u>20</u>
Number of Classrooms	<u>45</u>	Student Capacity	<u>700</u>
Square Footage	<u>142,000</u>	Current Capacity	<u>417</u>

Enrollment History:

2017 - 2018	<u>383</u>	2015 - 2016	<u>447</u>	2013 - 2014	<u>524</u>
2016 - 2017	<u>417</u>	2014 - 2015	<u>514</u>		

Detailed Evaluation of Building Conditions:

Three-Year Plan for This Site:

	2019	2020	2021
Land Acquisition and Development	<u> </u>	<u> </u>	<u> </u>
Professional Services	<u> </u>	<u> </u>	<u> </u>
Education Specifications Development	<u> </u>	<u> </u>	<u> </u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Rental of Buildings, Facilities and Equipment	<u> </u>	<u> </u>	<u> </u>
Purchase of Mobile or Fixed Equipment	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u> </u>	<u> </u>	<u> </u>
Utilities (Maintenance of Buildings)	<u> </u>	<u> </u>	<u> </u>
Maintenance of Equipment	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Sports Facility	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Property and Casualty Insurance	<u> </u>	<u> </u>	<u> </u>
Other Operation and Maintenance of Plant	<u> </u>	<u> </u>	<u> </u>
Technology			
Instruction - Related Technology	<u> </u>	<u> </u>	<u> </u>
Administrative Technology Services	<u> </u>	<u> </u>	<u> </u>
SUBTOTAL EXPENDITURES	<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
Allocation for Future Projects	<u> </u>	<u> </u>	<u> </u>
Transfer From One Fund to Another	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>228,000</u>	<u>228,000</u>	<u>228,000</u>

**Additional Comments Regarding This Site
(include purpose of future allocation appropriation):**

All buildings in the Delphi Community School Corporation are in need of basic mechanical upgrades. That will be the focus of our renovation budgets for the next few years.

School Name Delphi Community School Corporation

County Name Carroll

Rev. 03/18

School No. 755

Plan Detail:

Site: Delphi Community School Corporatio Administration Facilities

Grades Housed (or other use)	<u>n/a</u>	Date of Occupancy	<u>1977</u>
Current Value	<u></u>	Acreage	<u>2</u>
Number of Classrooms	<u>-</u>	Student Capacity	<u>-</u>
Square Footage	<u></u>	Current Capacity	<u>-</u>

Enrollment History:

2017 - 2018	<u></u>	2015 - 2016	<u></u>	2013 - 2014	<u></u>
2016 - 2017	<u></u>	2014 - 2015	<u></u>		

Detailed Evaluation of Building Conditions:

Three-Year Plan for This Site:

	2019	2020	2021
Land Acquisition and Development	<u></u>	<u></u>	<u></u>
Professional Services	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u></u>	<u></u>	<u></u>
Rental of Buildings, Facilities and Equipment	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Purchase of Mobile or Fixed Equipment	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u>46,500</u>	<u>46,500</u>	<u>46,500</u>
Utilities (Maintenance of Buildings)	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Maintenance of Equipment	<u>36,500</u>	<u>36,500</u>	<u>36,500</u>
Sports Facilities	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
Property and Casualty Insurance	<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
Other Operation and Maintenance of Plant	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Technology			
Instruction - Related Technology	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u><u>1,001,000</u></u>	<u><u>1,001,000</u></u>	<u><u>1,001,000</u></u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u><u>1,001,000</u></u>	<u><u>1,001,000</u></u>	<u><u>1,001,000</u></u>

**Additional Comments Regarding This Site
(include purpose of future allocation appropriation):**

All buildings in the Delphi Community School Corporation are in need of basic mechanical upgrades. That will be the focus of our renovation budgets for the next few years.

School Name Delphi Community School Corporation

County Name Carroll

Rev. 03/18

School No. 755

Summary: Three-Year Plan for This School District:

	2019	2020	2021
Land Acquisition and Development		-	-
Professional Services	125,000	125,000	125,000
Education Specifications Development	-	-	-
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	455,000	450,000	450,000
Rental of Buildings, Facilities and Equipment	25,000	25,000	25,000
Purchase of Mobile or Fixed Equipment	88,000	83,000	83,000
Emergency Allocations (Other Facilities Acquisition and Construction)	46,500	46,500	46,500
Utilities (Maintenance of Buildings)	250,000	250,000	250,000
Maintenance of Equipment	54,500	49,500	49,500
Sports Facility	125,000	125,000	125,000
Property and Casualty Insurance	163,000	163,000	163,000
Other Operation and Maintenance of Plant	100,000	100,000	100,000
Technology			
Instruction - Related Technology	100,000	100,000	100,000
Administrative Technology Services	-	-	-
SUBTOTAL EXPENDITURES	1,532,000	1,517,000	1,517,000
Allocation for Future Projects	-	-	-
Transfer From One Fund to Another	-	-	-
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	1,532,000	1,517,000	1,517,000

Sources and Estimates of Revenue:

	2019	2020	2021
Projected January 1 Cash Balance	205,039	250,000	250,000
Less Encumbrances Carried Forward from Previous Year			
Estimated Cash Balance Available for Plan	205,039	250,000	250,000
Property Tax Revenue	1,300,000	1,300,000	1,300,000
Estimated Property Tax Cap Credits (show as a negative)			
Auto Excise, CVET and FIT Receipts	100,000	100,000	100,000
Other Revenue (Interest Income)			
TOTAL FUNDS AVAILABLE FOR THE PLAN	1,605,039	1,650,000	1,650,000

ESTIMATED TAX RATE TO FUND THE PLAN

Based on the Projected Assessed Valuations found on the first page of the Plan.