

Oshtemo Charter Township

Capital Improvement Plan 2017 - 2022

Adopted: November 15, 2016

ACKNOWLEDGMENTS



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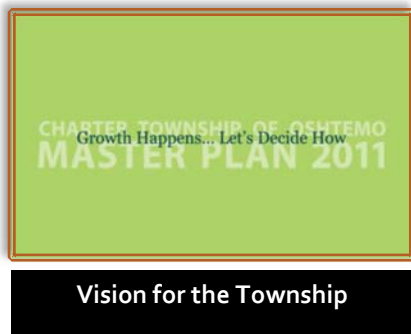
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PLAN NARRATIVE

With the passage of the Michigan Planning Enabling Act (MPEA - PA 33 of 2008, as amended), communities with public water or sewer are required to prepare Capital Improvement Plans (CIPs). More specifically, local jurisdictions are charged with the task of adopting CIPs that connect, in a meaningful way, to local planning documents like the Township’s Master Plan.

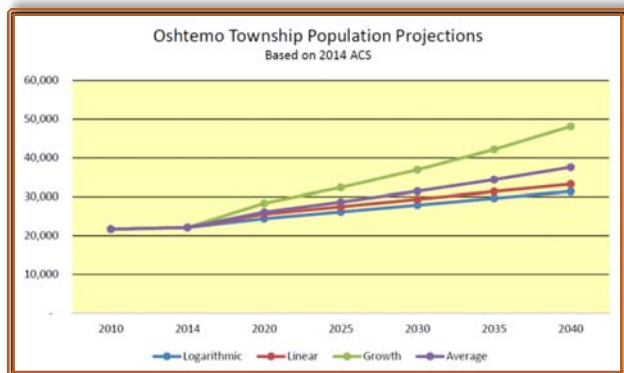


The Enabling Act allows communities to utilize their Planning Commissions to develop the CIP unless such responsibility was removed by the jurisdictions legislative body. Oshtemo Township has elected to complete capital improvement planning at the Township Board level. Traditionally, this is done as part of the overall annual budgeting process.

Along with past perennial capital planning efforts, the Township also developed 20 year sewer and water plans, a long term fire equipment plan, a comprehensive non-motorized plan, a five year park plan, and the overarching Township Master Plan. Strategically developing these various planning documents has enabled Oshtemo Township to create the building blocks necessary to compile a comprehensive Capital Improvement Plan for the period spanning 2017 to 2022.

Working closely with Township staff, the Township Board has created a plan that draws not only from numerous capital planning documents, but also includes an updated five year financial analysis offering in-depth descriptions of the entirety of the Township’s capital projects.

Capital improvement planning is not only prompted by the 2008 MPEA, but by ongoing planning drivers that influence Township decisions. Oshtemo experienced a population increase in recent years, which has made comprehensive capital planning a necessity if the Township is to continue to meet the needs of its residents. The 2010 Census documented a 27 percent population increase and an additional two percent was indicated in the recent 2014 American Community Survey estimates. This population growth has benefited the Township with an increase in mandated state revenue. In addition, the Township Board and staff alike have implemented numerous cost saving strategies, enabling the Township to not only save for larger capital projects, but by also making more funds available to provide the required match dollars for grants.



Three possible methods to project population and their average.

Since 2010, numerous capital projects have been successfully completed, including extensive park redevelopments and expansions of the Township’s non-motorized transportation network, improving connectivity near major population centers and along key traffic corridors. In addition, mandatory connections for sanitary sewer was adopted by the Township Board in 2016, which will require careful planning for future sanitary sewer development.



Picnic Pavilion at Township Park

Although much has been accomplished in Oshtemo with regards to the successful implementation of past capital projects, the Township is eager to achieve all of its goals, and this six year plan is an important stepping stone towards success.

In this document, the details of the CIP are described and additional information is provided regarding the process and rationale for the selections. Then, tables are furnished detailing the specifics of the CIP for 2017 and five additional years along with maps and information on all proposed projects.

GENERAL OVERVIEW

The purpose of the Capital Improvement Plan is to develop intermediate action steps for achieving key objectives in the community. The Township created this Plan in compliance with the MPEA to further implement the vision identified in the Township's Master Plan. These capital projects are one of the primary means by which the Township can influence and effect the vision of the community without complete reliance on the private sector. Indeed, capital investments for infrastructure extensions (roads and utilities) often become the backbone that encourages private investment and redevelopment within areas articulated in the community’s Master Plan.

With a vision, however, come expectations and costs. The Master Plan identifies the vision, but the means necessary to achieve it are left mostly unstated. The CIP assigns costs to the vision, quantifies the expectations, and presents an annual plan for getting closer to the desired end goal. It is then utilized by the Township Board during the annual budget preparation process to ensure resources are allocated in a manner consistent with the vision of the community.

Capital projects are projects that generally do not occur on an annual basis. They are large expenditures that are either financed over



Fire Station 2 - 3500 South 6th Street: Built in 2000



Playground Equipment at Flesher Field.

several years or paid for after several years of saving. They can include vehicle purchases, infrastructure projects, construction or acquisition, or other substantial purchases or maintenance projects. By planning ahead over the course of six years, the Township can ensure that its resources are being used most efficiently, adequate funds are being saved for desired future projects, and any emergency expenditures that may arise throughout the year can be accommodated without sacrificing future goals.

By scheduling these projects over a six year span and laying them out prior to and during the budgeting process, their implementation is more easily realized, their financing is secured, and the Township is better prepared to capitalize on future funding opportunities.

In that sense, this document really is a *plan*, and it is best viewed as such. It is not a mandate, and these are not requirements. As a plan, it sets forth a guide for achieving certain objectives. It will be updated annually and future designations can be changed as the objectives evolve and their costs are reevaluated. As will be illustrated, adequate funds are not available to support all projects in the CIP. Therefore alternative revenue sources will need to be found in the later years of the

CIP's timeframe to support the desired goals, or projects will need to be shifted to a future date or dropped from the plan.

CAPITAL IMPROVEMENTS

When considering capital improvements in the Township, there are several broad categories within which the vast majority of projects will fit. Organizing them into the categories listed below is beneficial not only for the purpose of developing the list of capital projects but also for considering the funding sources.

- General Projects
- Non-motorized Facilities
- Roads
- Parks
- Fire Equipment
- Sanitary Sewer
- Water

SOURCES OF FUNDS

One of the unique elements of capital improvement planning is that projects in different categories have different rules in terms of how they can be funded, and the various funds that are used have different rules in terms of the types of projects that they can be applied to.

Capital improvements for the Fire Department are primarily funded through a special assessment along with possible grants obtained for specific equipment purchases. The special assessment is levied Township-wide at 2.50 mills. This represents a consistent, annual source of revenue for this department and is spent on both operating and capital expenses. Traditionally, about 80 percent is spent on operating and 20 percent on capital

expenses. However, depending on the year and the particular associated capital expenses, the percentage may shift.



Engine 521 - 1999 Pierce Pumper

The primary focus of the capital funds has been on vehicle expenses – maintenance and replacement. Building maintenance and expansion is also covered by the capital funds, but little funding remains after the vehicle program is considered. Because this is a dedicated millage, these funds cannot be used for other projects outside the Fire Department.

The Park Fund does not have a dedicated revenue stream other than fees collected for the rental of facilities in the parks, such as pavilions, the Community Center, and the Grange Hall. Primary sources of revenue for the parks include transfers from the General Fund, grants and donations. The Oshtemo Friends of the Park kicked off a capital campaign in the summer of 2016 with a goal of raising approximately \$500,000 for the Drake Farmstead improvements. The Township Board allocated \$250,000 of these funds, supporting the Friends of the Park in reaching their goal.

Sanitary sewer and water projects are the two most complicated categories with regards to funding. Fees are paid when properties connect to the utility networks which

are then used to pay for the infrastructure. In addition, a surcharge is added to monthly utility bills, which is provided to the Township to defray the significant maintenance costs associated with the systems.

Revenues for the Sewer and Water Funds are increased through these fees as well as through transfers from the General Fund, which primarily occurs in anticipation of a substantial infrastructure project. As connections are made to the new infrastructure, the fund is replenished, and a new project can be proposed and executed.



Sewer Project Example

General Fund projects include buildings and grounds, non-motorized facilities, roads, and other capital projects. Although primarily financed through the General Fund, such projects may also rely upon grants, donations, and special assessments. In terms of roads, the Road Commission of Kalamazoo County (RCKC) receives roadway maintenance funds from the State of Michigan based on the number and use of the roads in the Township. For Primary Roads, the costs for improvement and maintenance are borne by the RCKC.

A portion of the state funding may be used to maintain Local Roads. RCKC has established a

self-described Local Road Participation (PAR) Fund whereby they will participate in the maintenance and improvement of Local Roads if the offered PAR funds are matched dollar for dollar by the Township. Drawing from the General Fund, the Township has traditionally exceeded the minimum required matched necessary to secure the offered PAR funding.



Local Township Road

PROJECTING FUTURE FUNDS

It is challenging to accurately project what future revenues will be available for Oshtemo over the next six years, even within such a seemingly brief time frame. While the economy appears to have stabilized from the 2008 financial downturn, predicting property values, which dictate property tax revenue for the Township, can be difficult. State revenue sharing, another important source of Township funding, is dependent upon the amount of sales tax revenue taken in by the State of Michigan, which is in turn greatly influenced by prevailing economic conditions in the state.

Nonetheless, the CIP tables provide an estimate of future revenues for the next six years

using reasonable assumptions for each of the principle revenue sources, the largest of which is revenue sharing, followed by property taxes. In consultation with the Township Assessor, data indicates that taxable values in the Township have increased between 1.5 and 2.5 percent in recent years and it has been determined that future taxable property values are forecasted to increase by 2 percent per year for the six year period covered by this plan.

Grants are challenging to forecast because it is unknown whether the application will be successful. Where it is anticipated that grants will be sought for certain projects, those requests and fund amounts were noted in the projection.

Recent trends and conservative assumptions were utilized to project other revenue sources over the course of the six year planning period.

CAPITAL IMPROVEMENT PLAN PROCESS

The development of this CIP began in 2015, when the Township created the 2016 to 2021 capital improvement program.

Township departments were asked to submit projects and proposals for the period from 2016 to 2021. These ideas were then presented at a joint meeting of all board and commissions in May of 2015, which was a public meeting open to



2016 CIP

the community. Members were given an opportunity to suggest additional project ideas and provide input regarding priorities. (See the Appendix for a summary of those results.)

Project ideas were then narrowed down and prioritized based on availability of existing resources, existing conditions, and coordination with other projects. Based on this prioritization, the 2016-2012 CIP was developed and approved.

To determine the projects identified in the 2017-2022 CIP, the Township departments were asked to review the 2016 CIP and make updates based on the most current information available. In addition, staff was asked to forecast anticipated projects for 2022.

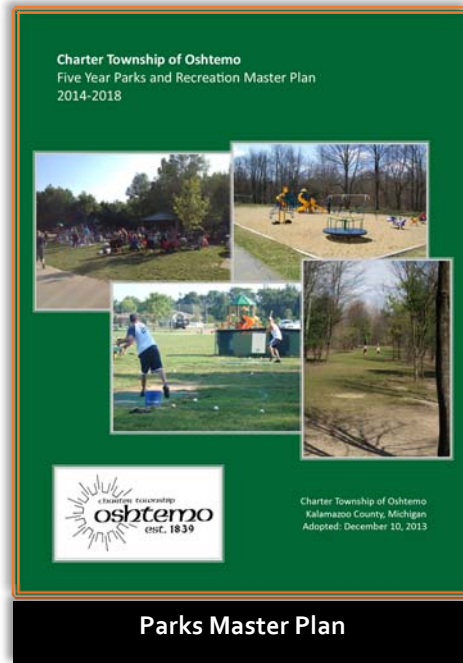
Proposed projects for the 2017-2022 Capital Improvement Plan are presented in the tables beginning on page 9. A description of each project is then provided, beginning on page 18.

CAPITAL IMPROVEMENT PLAN GOALS

The selection of Capital Improvement Plan projects are guided by the goals and objectives presented in the Township Master Plan as well as the other plans and reports of the community including the Non-Motorized Plan, Parks and Recreation Master Plan, and other strategic documents of the Township. These documents represent the Township vision and were prepared following a community-oriented process.

By relying on those established goals to guide project implementation, a connection be-

tween the vision and its implementation is maintained, and the community remains a part of the planning process throughout.



SUMMARY TABLES

Total Revenues

As described in the plan narrative, revenues are collected in a variety of ways from different revenue sources. The table below shows the total projected revenues from each fund for the six-year capital planning period.

	2017	2018	2019	2020	2021	2022
General Fund	\$4,083,818	\$3,370,734	\$3,707,143	\$3,978,810	\$4,242,774	\$4,271,474
Park Fund	\$122,025	\$217,500	\$113,334	\$255,000	\$30,000	\$30,000
Police Fund	\$1,224,858	\$1,242,900	\$1,266,500	\$1,290,600	\$1,315,200	\$1,340,200
Fire Fund	\$1,803,324	\$2,076,925	\$1,879,500	\$1,916,900	\$1,955,100	\$1,994,000
Sewer Fund	\$181,000	\$192,900	\$198,500	\$204,200	\$210,100	\$216,200
Water Fund	\$1,201,500	\$242,000	\$249,100	\$256,400	\$263,900	\$271,600
DDA	\$127,300	\$129,900	\$132,500	\$135,100	\$137,800	\$140,500
SODA	\$43,295	\$49,000	\$55,000	\$61,100	\$67,300	\$68,600
TOTAL	\$8,789,137	\$7,523,877	\$7,603,596	\$8,100,130	\$8,224,195	\$8,334,596

Total Expenditures

A diversity of expenditures are presented and described in this plan. In addition to the capital expenses, there are also operating expenses associated with most of the funds, particularly the General Fund. The table below presents the total expenditures for each year assigned to each fund. This presents a summary of how funds are proposed to be spent year to year and fund by fund.

	2017	2018	2019	2020	2021	2022
General Fund	\$5,144,948	\$4,700,189	\$4,792,174	\$4,718,465	\$4,692,621	\$4,793,457
Park Fund	\$679,731	\$391,958	\$224,026	\$376,156	\$226,156	\$73,156
Police Fund	\$1,260,362	\$1,289,900	\$1,328,600	\$1,368,500	\$1,409,600	\$1,451,900
Fire Fund	\$1,897,735	\$2,811,800	\$2,827,400	\$2,460,800	\$2,000,000	\$2,260,000
Sewer Fund	\$1,062,993	\$2,780,785	\$2,492,808	\$3,220,922	\$2,454,922	\$4,876,922
Water Fund	\$1,279,592	\$669,567	\$878,954	\$349,954	\$207,954	\$869,954
DDA	\$179,250	\$143,425	\$147,727	\$152,157	\$156,719	\$161,418
SODA	\$45,100	\$47,500	\$47,700	\$47,900	\$48,100	\$48,300
TOTAL	\$11,551,728	\$12,837,142	\$12,741,408	\$12,696,874	\$11,198,093	\$14,537,129

Fund Balances

In the table below, the fund balance that remains at the end of each projected budget year is presented based on the forecasted revenues and expenditures in the 2017 through 2022 planning period. It is a reflection of the difference between the proposed revenues and expenditures calculated on the anticipated fund balances at the end of 2016, the current budget year.

At this point, it is good to remind readers that this is a document that will be reviewed and updated on an annual basis. Therefore, where funds illustrate substantial balances – either positive or negative – those situations will be evaluated and amended as that budget year approaches.

This summary table identifies where there are funds that have additional money available for investment or transfer to other funds. Those funds with a negative balance indicate a need to review the proposed projects for that year, explore alternative funding opportunities, or consider transfer of money from other funds, if possible.

The table clearly identifies that the proposed projects in the CIP have costs that exceed the revenues anticipated to be generated in the program years. Sewer and water projects in particular will require supplemental revenue sources in order to be implemented as proposed.

	2017	2018	2019	2020	2021	2022
General Fund	\$2,197,671	\$683,216	(\$562,815)	(\$1,490,470)	(\$2,060,317)	(\$2,715,619)
Park Fund	\$32,294	\$22,836	\$53,144	\$99,988	\$3,832	\$60,676
Police Fund	\$147,273	\$150,273	\$138,173	\$110,273	\$65,873	\$4,173
Fire Fund	\$1,385,251	\$638,376	(\$321,524)	(\$877,424)	(\$934,324)	(\$1,212,324)
Sewer Fund	\$152,940	(\$2,434,945)	(\$4,729,253)	(\$7,745,975)	(\$9,990,797)	(\$14,651,519)
Water Fund	\$1,010,353	\$582,786	(\$47,068)	(\$140,622)	(\$84,676)	(\$683,030)
DDA	\$606,757	\$593,232	\$578,005	\$560,948	\$542,029	\$521,111
SODA	\$6,751	\$8,251	\$15,551	\$28,751	\$47,951	\$68,251
TOTAL	\$5,541,307	\$246,043	(\$4,873,768)	(\$9,452,511)	(\$12,408,408)	(\$18,606,259)

CAPITAL IMPROVEMENT PLAN SUMMARY TABLES

The tables on the following pages present the six year Capital Improvement Plan (CIP) for Oshtemo Township from 2017 through 2022. A separate table is provided for each fund category, which includes projected revenues and sources along with operating and capital expenditures on an annual basis. The intent is to illustrate a potential budget framework for years to come to inform decisions on future projects. The proposed capital projects identified in the tables are described in more detail in subsequent pages.

It is important to note that the non-motorized projects described in the General Fund table on the next page are only feasible to construct if other revenue sources such as MDOT grants (Safety Grant, Safe Routes to School grant, Transportation Alternative grant), Federal Surface Transportation Program dollars or Downtown Development Authority or South Drake Road Corridor Improvement Authority funds are secured. For Federal Surface Transportation program dollars to be used towards non-motorized facilities, an amended County/Road Commission policy is required that would allow these dollars to be used for sidewalk and/or path construction.

In addition, the capital improvement projects outlined in both the Sewer and Water Fund will need supplementary funds for construction. These dollars may come from transfers from the General Fund, assessments, mandatory connection, grants or other funding sources.

GENERAL FUND - 101

Project Revenues and Expenditures 2017 - 2022

Revenues:	2017	2018	2019	2020	2021	2022
Property taxes	1,042,548	1,063,400	1,084,700	1,106,400	1,128,500	1,151,100
Licenses and permits	200,000	200,000	200,000	200,000	200,000	200,000
Capital grants	810,800	69,600	387,000	666,000	936,000	936,000
State grants/revenue sharing	1,739,020	1,749,634	1,741,643	1,706,810	1,672,674	1,672,674
Interest and rentals	11,000	2,000	2,000	2,000	2,000	2,000
Other	280,450	286,100	291,800	297,600	303,600	309,700
Total	4,083,818	3,370,734	3,707,143	3,978,810	4,242,774	4,271,474
Expenditures:						
Operating expenditures	2,216,448	2,282,939	2,351,424	2,421,965	2,494,621	2,569,457
Capital expenditures:						
NON-MOTORIZED						
Drake Road Safety Grant (Green Meadows to W Michigan)	836,000	-	-	-	-	-
Drake Road TA Grant (remainder of W Main to Stadium)	732,000	-	-	-	-	-
Maintenance Repair & Reconstruction	80,000	40,000	20,000	20,000	20,000	20,000
KL Avenue Shared-Use Pathway, Copper Beech to Drake Rd	190,000	1,464,000	-	-	-	-
9th St Sidewalk (SRTS), Bluestone (Elementary School) to Erie		92,250	522,750	-	-	-
KL Avenue Shared-Use Pathway, 9th St to Copper Beech		135,000	900,000	-	-	-
Stadium Drive Sidewalk, Quail Run to 11th St		-	79,000	303,500	-	-
Stadium Drive - 8th Street to Quail Run (by DDA)		-	195,000	1,061,000	-	-
11th Street Sidewalk, KL Avenue to Stadium		-	-	213,000	1,209,000	-
9th Street Non-Motorized Facility, W Main to Bluestone		-	-	-	270,000	1,530,000
N 10th Street Non-Motorized Facility		-	-	-	-	-
IT	16,000	24,000	74,000	49,000	24,000	24,000
ANNUAL LOCAL ROAD IMPROVEMENTS*	826,500	650,000	650,000	650,000	650,000	650,000
GENERAL PROJECTS						
Election Equipment	24,000	-	-	-	25,000	-
Records Electronic Conversion Projects	7,000	-	-	-	-	-
Township Hall Office Equipment	-	12,000	-	-	-	-
Cemeteries Drive Improvements	50,000	-	-	-	-	-
Maintenance Facility Structure	150,000	-	-	-	-	-
Maintenance Miscellaneous	17,000	-	-	-	-	-
FACILITIES EQUIPMENT FUND						
Equipment Replacement For HVAC, Generators, Mechanical, Misc.	-	-	-	-	-	-
Facilities Replacement and Maintenance	-	-	-	-	-	-
Total expenditures	5,144,948	4,700,189	4,792,174	4,718,465	4,692,621	4,793,457
Transfers:						
Police Fund	33,320	20,000	20,000	20,000	20,000	33,320
Fire Operations	6,000	-	-	-	-	-
Sewer	929,000	-	-	-	-	-
Parks Fund	470,000	165,000	141,000	168,000	100,000	100,000
Total transfers	1,438,320	185,000	161,000	188,000	120,000	133,320
Fund Balance:						
Net change in fund balance	(2,499,450)	(1,514,455)	(1,246,031)	(927,655)	(569,847)	(655,303)
Beginning fund balance - Restricted for Bldg Department (Estimated)	443,229	398,209	398,209	398,209	398,209	398,209
Beginning fund balance (Estimated)	4,253,892	1,799,462	285,007	(961,024)	(1,888,679)	(2,458,526)
Ending fund balance	2,197,671	683,216	(562,815)	(1,490,470)	(2,060,317)	(2,715,619)
Ending fund balance as a % of operating expenditures	99%	30%	-24%	-62%	-83%	-106%
*Fund Balance Assigned for Roads	200,000					
Unassigned Fund Balance	1,997,671					

PARK FUND - 107
Projected Revenue and Expenditures for 2017 - 2022

Revenues:	2017	2018	2019	2020	2021	2022
State grants	-	112,500	-	225,000	-	-
Interest and rentals	22,025	25,000	25,000	25,000	25,000	25,000
Other	100,000	80,000	88,334	5,000	5,000	5,000
Total	122,025	217,500	113,334	255,000	30,000	30,000

Expenditures:						
Operating expenditures	186,731	68,958	71,026	73,156	73,156	73,156
Capital expenditures:						
Greenway Corridor Acquisition		20,000	150,000	-	-	-
Grange Hall Improvements	320,000	-	-	-	-	-
Improvements	20,000	-	-	-	-	-
Drake Farmstead Park Phase 1a	150,000		-	-	-	-
Drake Farmstead Park Phase 1b	-	300,000	-	-	-	-
Flesher Field Phase 3	-	-	-	-	150,000	-
Drake House Renovation - OHS Projects	3,000	3,000	3,000	3,000	3,000	-
Greenway Trail Construction Phase 1	-	-	-	300,000	-	-
Total expenditures	679,731	391,958	224,026	376,156	226,156	73,156

Transfers:						
From General Fund	470,000	165,000	141,000	168,000	100,000	100,000
Total transfers	470,000	165,000	141,000	168,000	100,000	100,000

Fund Balance:						
Net change in fund balance	(87,706)	(9,458)	30,308	46,844	(96,156)	56,844
Beginning fund balance (Estimated)	120,000	32,294	22,836	53,144	99,988	3,832
Ending fund balance	32,294	22,836	53,144	99,988	3,832	60,676

POLICE FUND - 207

Projected Revenue and Expenditures for 2017 - 2022

Revenues:	2017	2018	2019	2020	2021	2022
Licenses and permits	1,500	500	500	500	500	500
Ordinance, parking and other violations	48,000	48,000	48,000	48,000	48,000	48,000
State grants	18,000	14,000	14,000	14,000	14,000	14,000
Interest	600	500	500	500	500	500
Other (Assessment)	1,156,758	1,179,900	1,203,500	1,227,600	1,252,200	1,277,200
Total	1,224,858	1,242,900	1,266,500	1,290,600	1,315,200	1,340,200

Expenditures:						
Operating expenditures	1,252,362	1,289,900	1,328,600	1,368,500	1,409,600	1,451,900
Capital expenditures:						
Speed Trailer	8,000	-	-	-	-	-
Total expenditures	1,260,362	1,289,900	1,328,600	1,368,500	1,409,600	1,451,900

Transfers:						
From General Fund	33,320	50,000	50,000	50,000	50,000	50,000
Total transfers	33,320	50,000	50,000	50,000	50,000	50,000

Fund Balance:						
Net change in fund balance	(2,184)	3,000	(12,100)	(27,900)	(44,400)	(61,700)
Beginning fund balance (Estimated)	149,457	147,273	150,273	138,173	110,273	65,873
Ending fund balance	147,273	150,273	138,173	110,273	65,873	4,173

FIRE FUND - 206 and 211
Projected Revenue and Expenditures for 2017 - 2022

Revenues:	2017	2018	2019	2020	2021	2022
Grants	-	-	-	-	-	-
Interest	2,000	1,000	1,000	1,000	1,000	1,000
Other (miscellaneous)	2,500	241,125	7,000	7,000	7,000	7,000
Other (special assessment)	1,798,824	1,834,800	1,871,500	1,908,900	1,947,100	1,986,000
Total	1,803,324	2,076,925	1,879,500	1,916,900	1,955,100	1,994,000

Expenditures:						
Operating expenditures	1,847,735	1,884,700	1,922,400	1,960,800	2,000,000	2,040,000
Capital expenditures:						
Fire Station 2 Repairs	20,000	-	-	-	-	-
Fire Station 3 Repairs	10,000	-	-	-	-	-
2010 PEO Car (Ford)	-	-	55,000	-	-	-
Engine/Rescue Vehicle Replacement	-	625,000	-	-	-	-
2012 Aerial (Smeal) Refurbishment	-	-	-	-	-	220,000
2008 Pierce Engine (Refurbishment)	-	100,000	-	-	-	-
2008 Staff Car (591)	-	55,000	-	-	-	-
2008 EMS SUV	-	55,000	-	-	-	-
2008 EMS SUV	-	55,000	-	-	-	-
Replace Mobile Data Terminals	-	9,600	-	-	-	-
2003 Quint Engine Replacement	-	-	850,000	-	-	-
1994 Pierce Engine Replacement	-	-	-	500,000	-	-
AED's (11)	-	27,500	-	-	-	-
Furnishings Replacements	10,000	-	-	-	-	-
CPR Compression Meters	10,000	-	-	-	-	-
Total expenditures	1,897,735	2,811,800	2,827,400	2,460,800	2,000,000	2,260,000

Transfers:						
From General Fund	6,000	6,000	6,000	6,000	6,000	6,000
Total transfers	6,000	6,000	6,000	6,000	6,000	6,000

Fund Balance:						
Net change in fund balance	(106,411)	(746,875)	(959,900)	(555,900)	(56,900)	(278,000)
Beginning fund balance (Estimated)	1,491,662	1,385,251	638,376	(321,524)	(877,424)	(934,324)
Ending fund balance	1,385,251	638,376	(321,524)	(877,424)	(934,324)	(1,212,324)

SEWER FUND - 490

Projected Revenue and Expenditures for 2017 - 2022

Revenues:	2017	2018	2019	2020	2021	2022
Special assessment	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Interest	1,000	7,500	7,500	7,500	7,500	7,500
Other (Surcharge & Assessments)	180,000	185,400	191,000	196,700	202,600	208,700
Total	181,000	192,900	198,500	204,200	210,100	216,200

Expenditures:	2017	2018	2019	2020	2021	2022
Operating expenditures	113,993	100,785	103,808	106,922	106,922	106,922
Capital expenditures:			-			
Fairlane Plat Sanitary Sewer	-	918,000	-	-	-	-
KL Avenue Sanitary Sewer, 8th to 9th Street	785,000	-	-	-	-	-
West Main Focus Area (south side)	-	490,000	-	-	-	-
Skyridge Plat Sanitary Sewer & Pump Station	-	1,252,000	-	-	-	-
BTR 2.0 Sanitary Sewer Extension	144,000	-	-	-	-	-
Misc. Infrastructure Repairs & Improvements	20,000	20,000	20,000	20,000	20,000	20,000
7th Street Sewer and Pump Station	-	-	694,000	-	-	-
W Main Sewer and 8th Street to 7th Street	-	-	1,402,000	-	-	-
Meridian & Sunset Sanitary Sewer	-	-	273,000	-	-	-
11th Street Sanitary (Parkview to N Ave)	-	-	-	936,000	-	-
Meadowbrook Plat Sanitary Sewer	-	-	-	1,113,000	-	-
Whitegate Farms Plat Sanitary Sewer	-	-	-	1,045,000	-	-
Country Club East Sanitary Sewer	-	-	-	-	752,000	-
Country Club South Sanitary Sewer	-	-	-	-	769,000	-
Country Club West Sanitary Sewer	-	-	-	-	807,000	-
KL Ave Sanitary Sewer (west of 8th x feet)	-	-	-	-	-	1,250,000
Westport South Sanitary Sewer	-	-	-	-	-	2,700,000
Beech Street Sanitary Sewer	-	-	-	-	-	800,000
Total expenditures	1,062,993	2,780,785	2,492,808	3,220,922	2,454,922	4,876,922

Transfers:	2017	2018	2019	2020	2021	2022
From General Fund	929,000	-	-	-	-	-
Total transfers	929,000	-	-	-	-	-

Fund Balance:	2017	2018	2019	2020	2021	2022
Net change in fund balance	47,007	(2,587,885)	(2,294,308)	(3,016,722)	(2,244,822)	(4,660,722)
Beginning fund balance (Estimated)	105,933	152,940	(2,434,945)	(4,729,253)	(7,745,975)	(9,990,797)
Ending fund balance	152,940	(2,434,945)	(4,729,253)	(7,745,975)	(9,990,797)	(14,651,519)

WATER FUND - 491
Projected Revenue and Expenditures for 2017 - 2022

Revenues:	2017	2018	2019	2020	2021	2022
Special assessment	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Interest	1,500	6,000	6,000	6,000	6,000	6,000
Other (Surcharges, Assessments & Benefit Fees)	1,200,000	236,000	243,100	250,400	257,900	265,600
Total	1,201,500	242,000	249,100	256,400	263,900	271,600

Expenditures:	2017	2018	2019	2020	2021	2022
Operating expenditures	113,492	79,567	81,954	81,954	81,954	81,954
Capital expenditures:						
KLA Water (Josiann, 2nd, J Ave, and PRS	1,000,000	-	-	-	-	-
BTR 2.0 Water Extension	146,100	-	-	-	-	-
KLA Water (W Main from 2nd to 4th and Big Rock)	-	570,000	-	-	-	-
W Main Street, East of 6th Public Water	-	-	777,000	-	-	-
Chadd's Ford Way Public Water	-	-	-	77,000	-	-
Oshtemo Valley Public Water	-	-	-	171,000	-	-
Frie & Gibbs Public Water	-	-	-	-	106,000	-
ML Ave Public Water	-	-	-	-	-	768,000
Misc. Infrastructure Repairs & Improvements	20,000	20,000	20,000	20,000	20,000	20,000
Total expenditures	1,279,592	669,567	878,954	349,954	207,954	869,954

Fund Balance:	2017	2018	2019	2020	2021	2022
Net change in fund balance	(78,092)	(427,567)	(629,854)	(93,554)	55,946	(598,354)
Beginning fund balance (Estimated)	1,088,445	1,010,353	582,786	(47,068)	(140,622)	(84,676)
Ending fund balance	1,010,353	582,786	(47,068)	(140,622)	(84,676)	(683,030)

DOWNTOWN DEVELOPMENT AUTHORITY FUND - 900
Projected Revenue and Expenditures for 2017 - 2022

Revenues:	2017	2018	2019	2020	2021	2022
Property tax captures	126,900	129,400	132,000	134,600	137,300	140,000
Grants	-	-	-	-	-	-
Interest	400	500	500	500	500	500
Total	127,300	129,900	132,500	135,100	137,800	140,500

Expenditures:						
Operating expenditures	139,250	143,425	147,727	152,157	156,719	161,418
Capital expenditures:						
GENERAL PROJECTS						
Grants Loan Program	10,000	-	-	-	-	-
Corner Site Improvements/Parking/ Loan	30,000	-	-	-	-	-
Village Area Streetscape Improvements	-	-	-	-	-	-
Total expenditures	179,250	143,425	147,727	152,157	156,719	161,418

Fund Balance:						
Net change in fund balance	(51,950)	(13,525)	(15,227)	(17,057)	(18,919)	(20,918)
Beginning fund balance (Estimated)	658,707	606,757	593,232	578,005	560,948	542,029
Ending fund balance	606,757	593,232	578,005	560,948	542,029	521,111

SOUTH DRAKE ROAD CORRIDOR IMPROVEMENT AUTHORITY FUND - 247
Projected Revenue and Expenditures for 2017 - 2022

Revenues:	2017	2018	2019	2020	2021	2022
Property tax captures	43,095	49,000	55,000	61,100	67,300	68,600
Grants	-	-	-	-	-	-
Interest	200	-	-	-	-	-
Total	43,295	49,000	55,000	61,100	67,300	68,600

Expenditures:						
Operating expenditures	5,100	7,500	7,700	7,900	8,100	8,300
Capital expenditures:						
South Drake Safety Grant Match	40,000	40,000	40,000	40,000	40,000	40,000
General Projects	-	-	-	-	-	-
Total expenditures	45,100	47,500	47,700	47,900	48,100	48,300

Fund Balance:						
Net change in fund balance	(1,805)	1,500	7,300	13,200	19,200	20,300
Beginning fund balance (Estimated)	8,556	6,751	8,251	15,551	28,751	47,951
Ending fund balance	6,751	8,251	15,551	28,751	47,951	68,251

CAPITAL EXPENDITURES

General Expenditures

The General Fund is the largest of all the revenue funds for the Township. Most capital projects are paid for from the General Fund. The following tables, arranged in order of project year, describe those projects that do not fit clearly into other, more narrowly defined project-based categories.

Project Year:		2017		
Project Name	Project Costs	Twp Share	Funding Source	Description
Records Electronic Conversion Project	\$7,000	\$7,000 100%	General Fund	Convert existing hard copies of legal records to an electronic format.
Election Equipment	\$24,000	\$24,000 100%	General Fund	Equipment necessary to conduct elections in the Township. Potential for partial funding from the state through a grant.
Information Technology	\$16,000	\$16,000 100%	General Fund	Computer replacements (seven), software licensing. Some funding to be provided from the Fire Fund. Amount to be determined.
Genesee Prairie, Hill, & West Oshtemo Cemeteries	\$50,000	\$50,000 100%	General Fund	Improve cemetery drives with road gravel or crushed asphalt product. Expand Genesee Prairie Cemetery.
Maintenance Facility Structure Modification or Pole Building Framework	\$150,000	\$150,000 100%	General Fund	Raise the roof height of the present maintenance building to enable vehicles to enter the facility for servicing, changing the overhead door to 10 feet. Construct a 42 foot by 60 foot post frame building for vehicle and supply storage. If the budget allows, bring water and drains to the present facilities.

Project Year:		2018		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
Township Hall Office Equipment	\$12,000	\$12,000 100%	General Fund	Central copier/scanner replacement (estimated six years useable life).
Information Technology	\$24,000	\$24,000 100%	General Fund	Computer replacements (seven), software licensing. Some funding to be provided by the Fire Fund. Amount to be determined.

Project Year:		2019		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
Information Technology	\$74,000	\$74,000 100%	General Fund	Server replacements (four), computer replacements (seven) and software licensing. Some funding to be provided by the Fire Fund. Amount to be

Project Year:		2020		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
Information Technology	\$49,000	\$49,000 100%	General Fund	Large meeting room audio/visual upgrades, computer replacements (seven), software licensing.

Project Year:		2021		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
Information Technology	\$24,000	\$24,000 100%	General Fund	Computer replacements (seven) and software licensing. Some funding to be provided by the Fire Fund. Amount to be determined.
Election Equipment	\$25,000	\$25,000 100%	General Fund	Equipment necessary to conduct elections in the Township.

Project Year:		2022		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
Information Technology	\$24,000	\$24,000 100%	General Fund	Computer replacements (seven) and software licensing. Some funding to be provided by the Fire Fund. Amount to be determined.

Maintenance Replacements

The Maintenance Department is responsible for maintaining all Township owned buildings and grounds. This encompasses a substantial amount of mechanical equipment and infrastructure as well as maintenance vehicles and other assets. The established philosophy in regards to this infrastructure and equipment is maintenance until failure. Thus, it is impossible to predict when a furnace or a mower or a truck may need to be replaced. Therefore, the Maintenance Department has estimated a need over the course of the six year planning period of approximately \$50,000 for replacement of equipment and \$50,000 for capital maintenance at Township facilities. These funds will not necessarily be budgeted in a particular year but will be held in reserve and used via the Township emergency purchasing policy.

Project Years: 2017—2022				
Project Name	Project Costs	Twp Share	Funding Source	Description
Facilities Equipment Fund (HVAC, Vehicles, Equipment)	\$50,000 (Estimate)	\$50,000 100%	General Fund	<p>Periodic equipment replacement under intentional and economical “run to failure” approach for 51 HVAC units, 6 generators, 6 facility mechanicals, 4 licensed vehicles, 6 grounds maintenance vehicles and miscellaneous powered and attached equipment.</p> <p>The Township policy for emergency purchasing may be used. Some funds may come from the Fire Department. Amount to be determined.</p>
Facilities Capital Replacements	\$50,000 (Estimate)	\$50,000 100%	General Fund	<p>Facilities replacement and maintenance: pavement, fencing, painting, carpet, etc.</p> <p>The Township policy for emergency purchasing may be used. Some funds may come from the Fire Department. Amount to be determined.</p>

Non-Motorized Facilities

In 2013, the Township adopted amendments to the Non-Motorized Plan. Since that time, steps have been taken to implement the plan, starting with the sidewalk and pathway built along North Drake Road. The goal is to build a network of non-motorized facilities along major roadways in the Township connecting neighborhoods and other population centers to existing non-motorized facilities, activity centers, and planned facilities in surrounding communities. Township funds are provided from the General Fund. In several cases, however, the Township will seek grant dollars through MDOT and other sources to assist with funding challenges. The ability to proceed with these projects will be predicated on received grant approval. Maps are provided following the tables to illustrate the proposed improvements, the project year, and how these potential improvements tie into the existing and planned system.

Project Year:		2017		
Project Name	Project Costs	Twp Share	Funding Source	Description
Drake Road Shared Use Path: Green Meadows to West Michigan	\$836,000	\$515,200 62%	General Fund, MDOT	Construction of a 10-foot shared use path along the west side of Drake Road. A total grant in the amount of \$320,800 was awarded through the MDOT Safety Grant.
Drake Road Shared Use Path: Remainder of Drake Road from West Main south to Stadium Drive	\$732,000	\$292,800 40%	SoDA, General Fund, MDOT	Completion of the remainder of the Drake Road shared use path. Partial funding for the project will be sought from MDOT through the Transportation Alternative grants. The remaining costs will be covered by the Township with reimbursement from the South Drake Road Corridor Improvement Authority over a time period to be determined.
KL Avenue Shared Use Plan: Drake Rd to Copper Beach Phase 1: Design	\$190,000	\$190,000 100%	General Fund	Approximately 1.0 mile of shared use path on KL Avenue from Drake Road west to the Copper Beech Apartments. The design and planning stage will take place in 2017 with construction commencing in 2018.

Project Year:		2018		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
KL Avenue Shared Use Plan: Drake Road to Copper Beach Phase 2: Construction	\$1,464,000	\$585,600 40%	General Fund, MDOT	Construction phase of the shared use path on KL Avenue from Drake Road west to the Copper Beech Apartments. The Township will seek funding through the MDOT Transportation Alternative grant program.
9th Street Sidewalk: Erie to Bluestone Blvd Phase 1: Design	\$92,250	\$0 100%	DDA	Design phase for sidewalks on 9th Street. DDA to seek funding through the Safe Routes to School Program, working towards better pedestrian connections to Prairie Ridge Elementary School.
KL Avenue Shared Use Plath: Copper Beach to 9th Street Phase 1: Design	\$135,000	\$135,000 100%	General Fund	Design phase for the continued development of the KL Avenue shared use path.

Project Year:		2019		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
9th Street Sidewalk: Erie to Bluestone Blvd Phase 2: Construction	\$522,750	\$209,100 40%	DDA, General Fund, MDOT	Construction phase for sidewalks on 9th Street to provide better connections to Prairie Ridge Elementary School and the DDA area.
KL Avenue Shared Use Plath: Copper Beach to 9th Street Phase 2: Construction	\$900,000	\$360,000 40%	General Fund	Construction phase for the continued development of the KL Avenue shared use path.
Stadium Drive Side-walks: 11th Street to 8th Street Phase 1: Design	\$274,000	\$79,000 29%	General Fund, DDA	Design phase of a sidewalk project that will connect the Oshtemo Village area (DDA) to the larger pedestrian system in Oshtemo and Kalamazoo. The DDA will cover those design expenses for the Authority area with the Township General Fund covering the remaining expense. Approximate costs are: General Fund: \$79,000 DDA: \$195,000

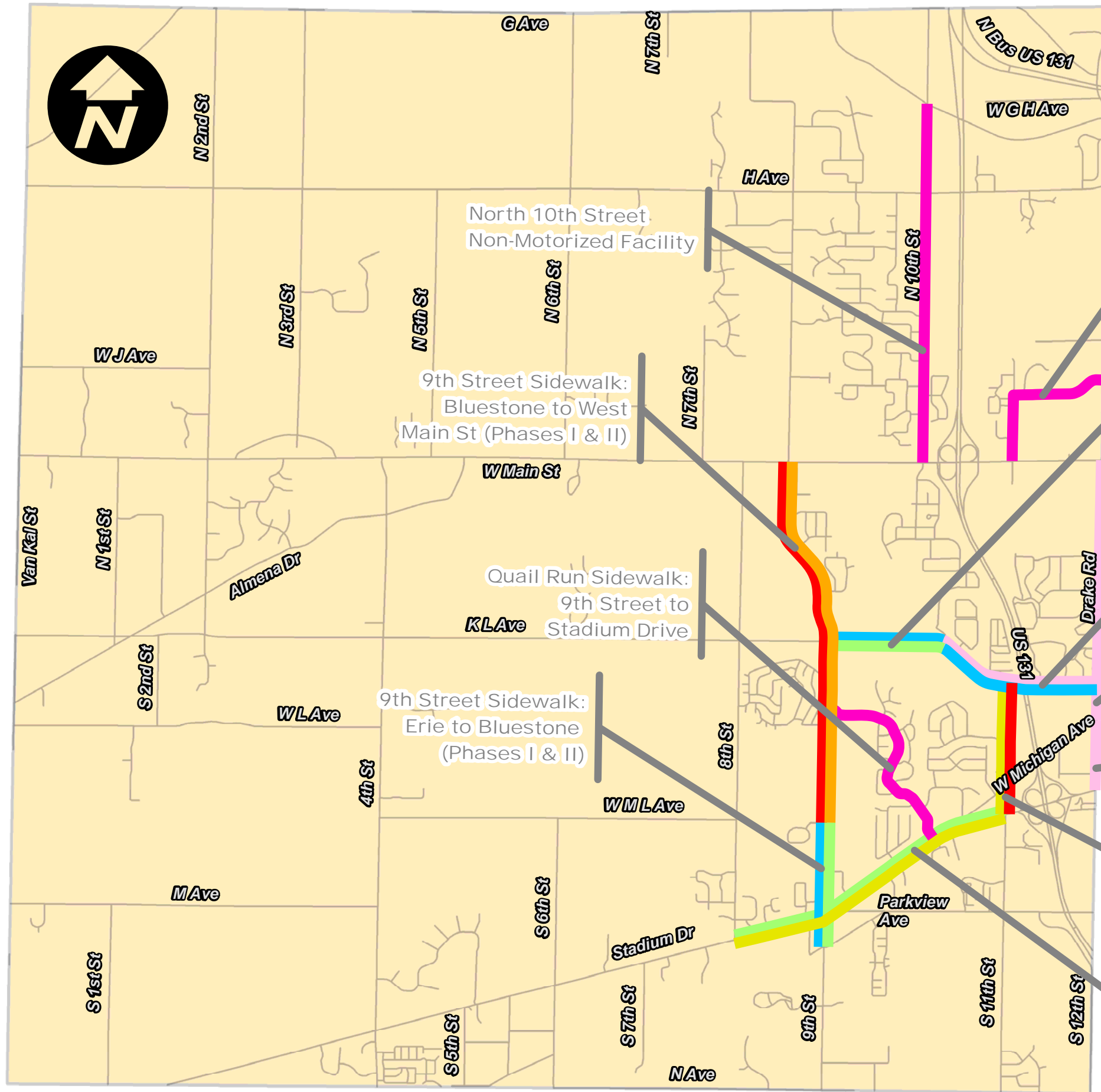
Project Year:		2020		
Project Name	Project Costs	Twp Share	Funding Source	Description
Stadium Drive Sidewalks: 11th Street to 8th Street Phase 2: Construction	\$1,364,500	\$545,800 40%	General Fund, DDA, KATS, MDOT	Construction phase of a sidewalk project that will connect the Oshtemo Village area (DDA) to the larger pedestrian system in Oshtemo and Kalamazoo. The Township received a Transportation Alternative grant from the Kalamazoo Area Transportation Study (KATS) for the project from 11th Street to Quail Run Drive. The DDA will seek grant funding from MDOT for the remainder of the project. Funding sources include: KATS: \$182,100 Township: \$121,400 DDA: \$424,400 MDOT: \$636,600 (possible funding)
11th Street Sidewalk: KL Avenue to Stadium Drive Phase 1: Design	\$213,000	\$213,000 100%	General Fund	Design phase for the development of sidewalks on 11th Street to connect to the planned systems on KL Avenue and Stadium Drive.

Project Year:		2021		
Project Name	Project Costs	Twp Share	Funding Source	Description
11th Street Sidewalk: KL Avenue to Stadium Drive Phase 2: Construction	\$1,209,000	\$483,600 40%	General Fund, MDOT	Construction phase for the development of sidewalks on 11th Street to connect to the planned systems on KL Avenue and Stadium Drive.
9th Street Sidewalk: Bluestone Blvd to West Main Phase 1: Design	\$270,000	\$270,000 100%	General Fund	Design phase to complete sidewalks on 9th Street up to West Main Street from the 2019 Safe Routes to School project.

Project Year:		2022		
Project Name	Project Costs	Twp Share	Funding Source	Description
9th Street Sidewalk: Bluestone Blvd to West Main Phase 2: Construction	\$1,530,000	\$612,000 40%	General Fund, MDOT	Construction phase to complete sidewalks on 9th Street up to West Main Street from the 2019 Safe Routes to School project. Township will seek funding from MDOT to complete the sidewalk project.

Project Year:		Ongoing / Date Unknown		
Project Name	Project Costs	Twp Share	Funding Source	Description
Facilities Maintenance, Repair and Reconstruction	\$200,000	\$200,000 100%	General Fund	Ongoing maintenance and repair to public sidewalks and paths in the Township. Funding is planned as follows: 2017: \$80,000 2018: \$40,000 2019 - 2022: \$20,000 annually
North 10th Street Non-Motorized Facility	\$645,000 approx.	\$193,500 30%	General Fund, MDOT, MDNR	Approximately 2.0 miles in length, the proposed project would connect West Main Street and its pathway as well as the neighborhoods along 10th Street to the Kal-Haven and Kalamazoo River Valley Trails. The exact design or location is yet to be determined.
Quail Run Drive: 9th Street to Stadium Drive	\$430,000 approx.	\$0 0%	Special Assessment	Over 1.0 mile of sidewalk along Quail Run Drive serving the many residents who live in the larger Quail Run community. This drive serves as the primary artery for the neighborhood and connects Stadium Drive to 9th Street. It would also provide a connection to pedestrian facilities planned along these corridors. Design has not yet be determined.
Maple Hill Drive & Croyden Ave: West Main Street to Drake Road	\$400,000 approx.	Unknown	Unknown	Just under 1.0 mile in length, this project would provide connections from the high density residential development on Maple Hill and Croyden to the West Main and Drake Road commercial corridor.

CIP Non-Motorized Projects



North 10th Street
Non-Motorized Facility

9th Street Sidewalk:
Bluestone to West
Main St (Phases I & II)

Quail Run Sidewalk:
9th Street to
Stadium Drive

9th Street Sidewalk:
Erie to Bluestone
(Phases I & II)

Maple Hill Drive &
Croyden Avenue
Sidewalk

KL Avenue Shared Use
Path: Copper Beech to
9th Street (Phases I & II)

KL Avenue Shared Use
Pathway: Drake Road to
Copper Beech (Phases I & II)

Drake Road Shared Use
Pahtway: Green Meadows
to West Michigan

Drake Road Shared Use
Pahtway: Remainder of West
Main to Stadium Drive

11th Street Sidewalk:
KL Ave to Stadium Dr
(Phases I & II)

Stadium Drive Sidewalk:
8th Street to 11th
Street (Phases I & II)

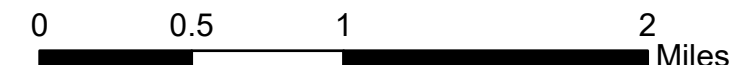
Sources:
Oshtemo Township GIS
Michigan Geographic Framework

Legend

Road Network

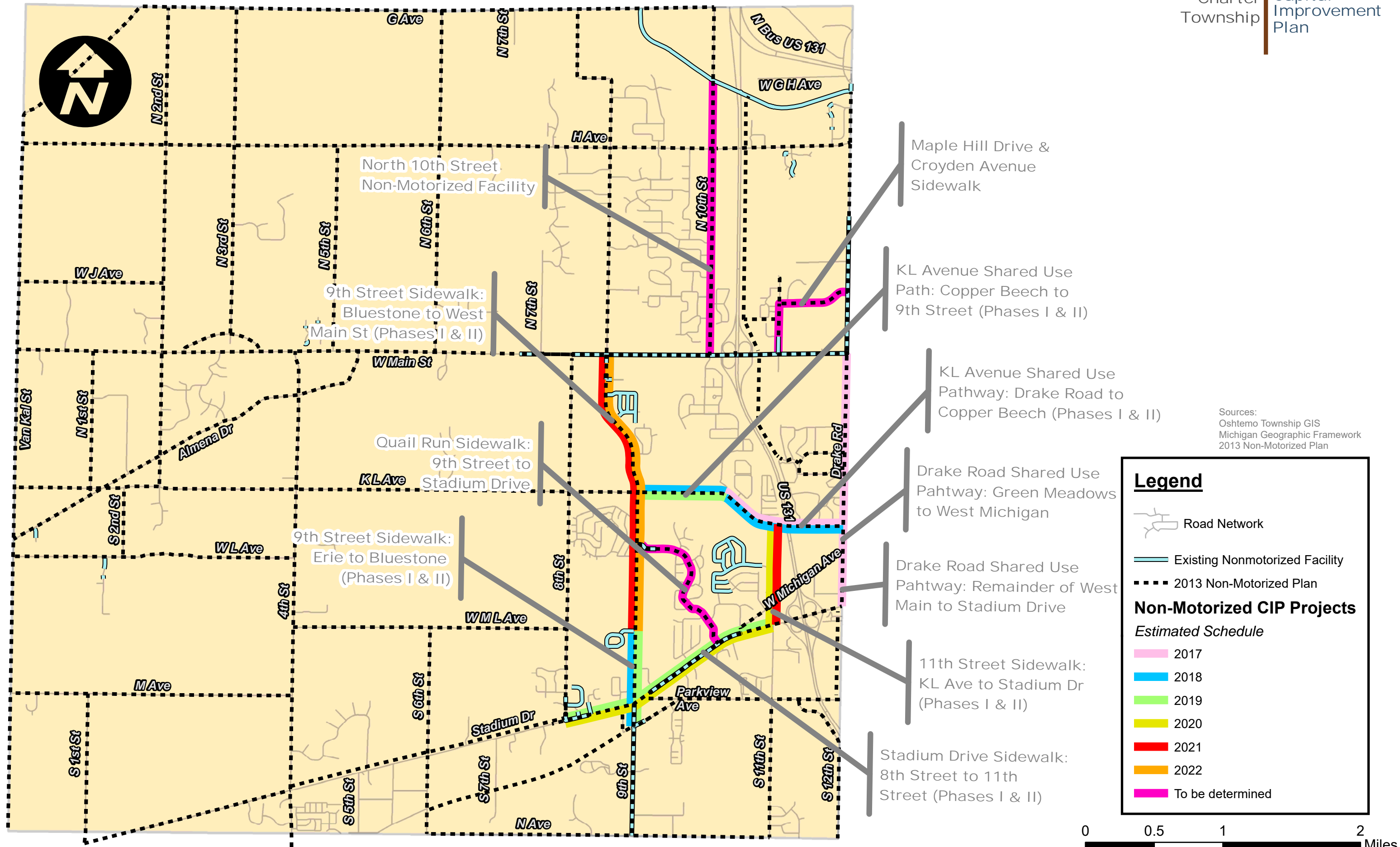
Non-Motorized CIP Projects
Estimated Schedule

- 2017
- 2018
- 2019
- 2020
- 2021
- 2022
- To be determined



CIP Non-Motorized Projects and 2013 Non-Motorized Plan

Oshtemo
Charter
Township | 2017-2022
Capital
Improvement
Plan



Sources:
Oshtemo Township GIS
Michigan Geographic Framework
2013 Non-Motorized Plan

Road Improvements

Primary Roads in the Township are maintained and improved by the Road Commission of Kalamazoo County (RCKC) at their expense. Local Roads in the Township are also maintained and improved by the RCKC, but the cost is shared with the Township. Local Road Participation Funds (PAR) are collected by the RCKC and dedicated to be used in the Township based on the amount of road mileage. However, to access this funding, the dollars must be matched. The Township has traditionally over-matched the available funds, committing around \$200,000 a year to the maintenance and improvement of Local Roads. As a result, the Pavement Surface Evaluation and Rating (PASER) score of roads in the community exceeds the average rating for the County as a whole.

With the recent requirement for mandatory connections to sanitary sewer and the planned increase in sewer projects during the CIP planning period, additional funds were needed for road improvements. The Township’s policy of improving roads when water and/or sanitary sewer are developed provides opportunities to reduce costs for the larger infrastructure project. Therefore, for this CIP period the Township has increased the local match so that roads may be improved at the same time that new water and/or sewer projects are constructed.

Project Year:		2017		
Project Name	Project Costs	Twp Share	Funding Source	Description
Annual Local Road Improvements	\$826,500	\$826,500 100%	General Fund, RCKC	Maintenance and improvement of local roads in the Township. Construction of a new public road for the development of the Business Technology Research Park 2.0.

Project Year:		2018-2022		
Project Name	Project Costs	Twp Share	Funding Source	Description
Annual Local Road Improvements	\$650,000	\$650,000 100%	General Fund, RCKC	Maintenance and improvement of local roads in the Township. The Township provides matching dollars to receive PAR funds from the RCKC.

Park Improvements

The Parks Fund is a separate reserve from the General Fund and revenues are primarily generated through rental of park facilities, transfers from the General Fund, grant resources and donations. As indicated in the following tables, several major projects identified in the CIP are predicated on obtaining grants from a State agency. The ability to proceed with the specified project will depend on the success in obtaining the grant. A map is provided following the tables illustrating the location of various proposed projects.

Project Year:		2017		
Project Name	Project Costs	Twp Share	Funding Source	Description
Park Improvements	\$20,000	\$20,000 100%	Park Fund	Various improvements for the Township's parks: \$5,000 for asphalt maintenance, \$12,000 for site furnishings, and \$3,000 for plantings and tree care.
Grange Hall Improvements	\$320,000	\$320,000 100%	Park Fund	Bring existing building to code by providing barrier free access. Includes a small addition with an elevator, new stairs at front and rear, and a barrier free restroom. Through 2014, Township has replaced roof, windows, siding, a/c, and furnace and expanded parking and playground area.
Drake Farmstead Park, Phase 1a	\$150,000	\$75,000 50%	Park Fund, Private Donations	Continue restoration of the historic house and site improvements as recommended in the master plan. Site improvements include vehicular and pedestrian circulation, parking, barrier free access and construction of the carriage barn.

Project Year:		2018		
Project Name	Project Costs	Twp Share	Funding Source	Description
Drake Farmstead Park, Phase 1b	\$300,000	\$150,000 50%	Park Fund, Private Donations	Continue restoration of the historic house and site improvements as recommended in the master plan. Site improvements include vehicular and pedestrian circulation, parking, barrier free access and construction of the carriage barn.

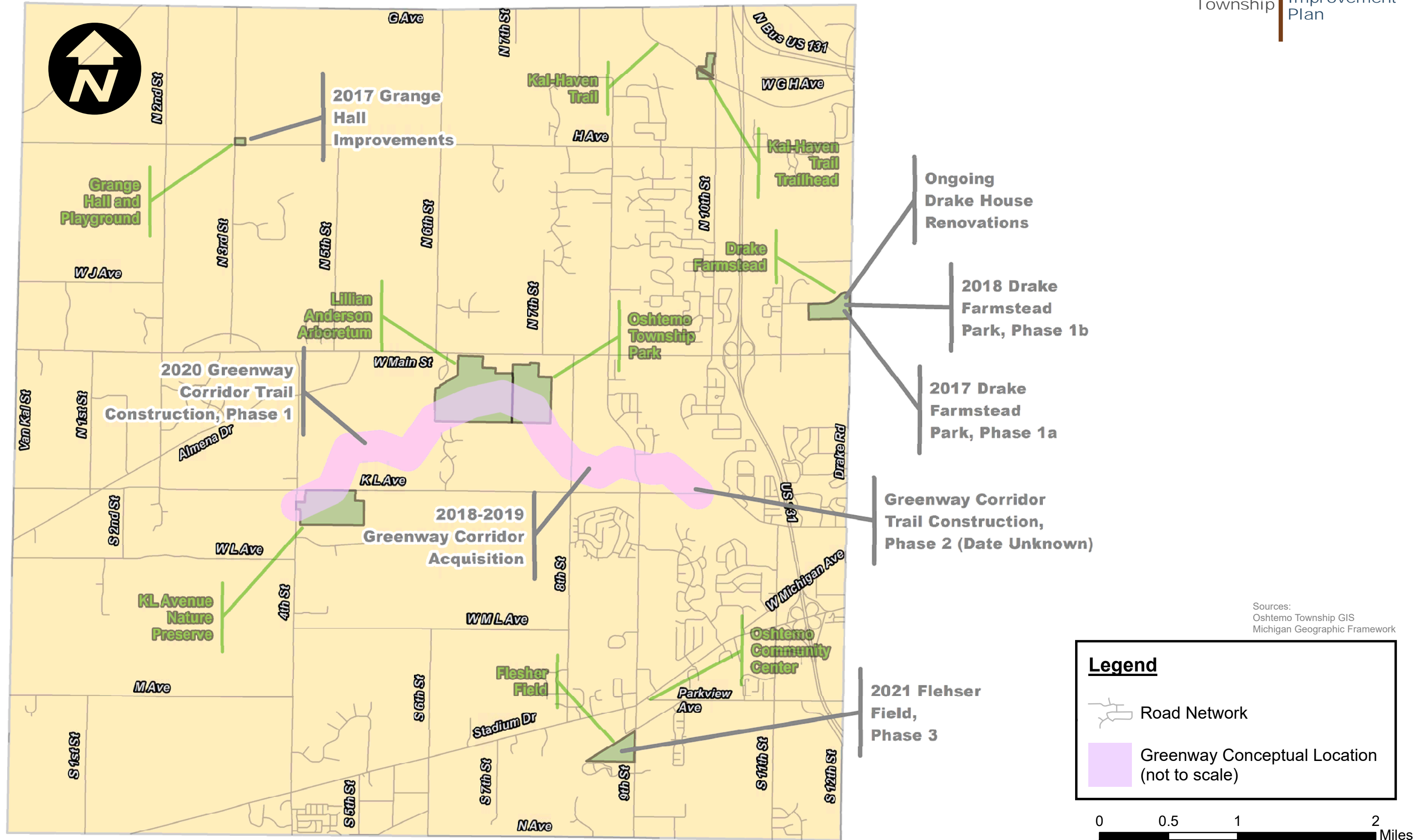
Project Year:		2018—2019		
Project Name	Project Costs	Twp Share	Funding Source	Description
Greenway Corridor Acquisition	\$170,000	\$70,000 41%	Park Fund, MNRTF	Acquire corridors through natural areas for a future east - west non-motorized trail. Costs to be spread over two years if a grant is secured from the Michigan Natural Resource Trust Fund, as follows: \$20,000 in 2018 from Park Fund \$150,000 in 2019 - \$50,000 from Park Fund and \$100,000 from MNRTF

Project Year:		2020		
Project Name	Project Costs	Twp Share	Funding Source	Description
Greenway Corridor Trail Construction, Phase 1	\$300,000	\$75,000 25%	Park Fund, MNRTF	Construct the first leg of an approximate 3.0 mile paved trail connecting 9th Street to the Township Park, the Lillian Anderson Arboretum on West Main Street, and the Wolf Tree Nature Trails preserve on KL Avenue.

Project Year:		2021		
Project Name	Project Costs	Twp Share	Funding Source	Description
Flesher Field, Phase 3	\$150,000	\$150,000 100%	Park Fund	Build a basketball court, improve the trails and add trail map signs in the wooded area. Remove invasive exotic plant species and install native trees, shrubs and wildflowers.

Project Year:	Ongoing / Date Unknown			
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
Drake House Renovations	\$15,000	\$15,000 100%	Park Fund	<p>Provide Township match for Oshtemo Historical Society's continued renovations to the historic house. Anticipated work items include floor and woodwork refinishing, fireplace and kitchen renovations, etc.</p> <p>Project Years: 2017 - 2021</p> <p>Budget: \$3,000 a year</p>
Greenway Corridor Trail Construction, Phase 2 (Date Unknown)	\$300,000	\$75,000 25%	Park Fund, MNRTF	<p>Construct the first leg of an approximate 3.0 mile paved trail connecting 9th Street to the Township Park, the Lillian Anderson Arboretum on West Main Street, and the Wolf Tree Nature Trails preserve on KL Avenue.</p>

CIP Parks Projects



Sources:
Oshtemo Township GIS
Michigan Geographic Framework

Fire Equipment and Facilities

The Fire Department has prepared the following tables describing the capital expenditures proposed for 2017-2022. Most funds dedicated to capital expenses are directed toward maintenance/replacement of the department’s vehicle fleet and major equipment. However, the department also operates and maintains three buildings, and capital improvements will be needed in the future to ensure those facilities continue to serve the residents of the Township at the desired level.

Project Year: 2017				
Project Name	Project Costs	Twp Share	Funding Source	Description
Fire Station 2 Repairs	\$20,000	\$20,000 100%	Fire Fund	Two years ago, the Department secured the services of a local architect to evaluate the current serviceable status of two buildings. The goal was to identify short and long term maintenance needs to allow the facilities to continue to serve for the foreseeable future. This expenditure is part of the continuing program to meet that goal.
Fire Station 3 Repairs	\$10,000	\$10,000 100%	Fire Fund	Same as Fire Station 2.
Furnishing Replacements	\$10,000	\$10,000 100%	Fire Fund	Replacing furnishings within the Fire Stations to allow them to continue to meet the needs of the Township.
CPR Compression Meters	\$10,000	\$10,000 100%	Fire Fund	This device attaches to an automatic external cardiac defibrillator (AED). It monitors, records and paces the cardiac compressions being delivered by the rescuers. That data is also captured by our medical control authority. New equipment is needed to maintain proper functionality.

Project Year:		2018		
Project Name	Project Costs	Twp Share	Funding Source	Description
Replacement Engine/Rescue	\$625,000	\$625,000 100%	Fire Fund	<p>This innovative consideration will replace one full sized engine and the only medium duty rescue with one vehicle designed to fulfill both functions. There will be an initial estimated purchase cost of up to \$625,000. However, an individual replacement engine is estimated to be \$500,000 and a medium duty rescue is priced at \$225,000. Therefore, the initial capital savings is around \$100,000.</p> <p>Additional savings will be realized for the life of this vehicle since preventative maintenance cost will be reduced from two vehicles to one.</p> <p>In addition, midlife refurbishment is typically performed on these long term vehicles to help ensure their continued performance. Reducing the fleet by one large truck will also remove a \$100,000 expenditure.</p> <p>Finally, a one-time income of \$233,000 from the sale of the two current vehicles will be generated (Rescue value: \$162,000 + Engine value \$71,000). In summary, the replacement Engine Rescue is estimated to cost \$625,000, but with an offset of \$233,000 through savings and sales, the actual cost is estimated to total \$392,000.</p>
2008 Pierce Engine: Refurbishment	\$100,000	\$100,000 100%	Fire Fund	<p>Engine 511 – 2008 Pierce. This engine is first out for all reported structure fires. It is holding up well and refurbishment may be able to be delayed. Refurbishment allows for extended life of the vehicle.</p>
2008 Staff Car (591): Replacement	\$55,000	\$55,000 100%	Fire Fund	<p>This vehicle is assigned to the Deputy Chief who routinely responds from off duty. Like all vehicles, the condition will be evaluated each year to determine when its replacement is necessary.</p>

Project Year:		2018 continued		
Project Name	Project Costs	Twp Share	Funding Source	Description
2008 EMS SUV (x2): Replacement	\$110,000	\$110,000 100%	Fire Fund	Because these two SUVs are more agile and less expensive to purchase and operate than a large fire truck, they are used as the primary response vehicle to emergency medical incidents that do not involve an environmental hazard. We deploy one from Station 1 and 2.
11 Automated External Defibrillators (AED)	\$27,500	\$27,500 100%	Fire Fund	These units are used to deliver a controlled electrical shock to a defibrillating heart in the occurrence of sudden onset cardiac arrest. Assuming they will remain reliable, their replacement is projected to be pushed off.
Replace Mobile Data Terminals (8 units)	\$9,600	\$9,600 100%	Fire Fund	Laptop computers are used to receive critical information from the dispatch center, provide a link to our pre-plans and allow research to be performed while in the field. This is an important replacement for functionality of the Department.

Project Year:		2019		
Project Name	Project Costs	Twp Share	Funding Source	Description
2003 Quint Engine: Replacement	\$850,000	\$850,000 100%	Fire Fund	Engine 532 – 2003 Quint. The vehicle’s performance has been dwindling and maintenance costs have been increasing. The company that manufactured the engine is now out of business. Thus replacement is recommended.
2010 PEO Car: Replacement	\$55,000	\$55,000 100%	Fire Fund	Unit 504 – 2010 Ford Explorer. Primarily used in the Township’s parking enforcement program (fire lanes and handicap parking). Also provides transport for trainings, meetings, and emergency response.

Project Year:		2020		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
1994 Pierce Engine: Replacement	\$500,000	\$500,000 100%	Fire Fund	Engine 513 – 1994 Pierce. Engine responds from Station 3 and fills in for other engines when they are out of service for maintenance or repairs. The engine will be 26 years old at the time of replacement.

Project Year:		2022		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
2012 Smeal Aerial: Refurbishment	\$220,000	\$220,000 100%	Fire Fund	The only aerial truck for the department is scheduled to retain a 25 year life expectancy. To meet that goal, significant body and chassis refurbishment is scheduled to be accomplished at the 10-year mark.

Sanitary Sewer

Although operated by the City of Kalamazoo, the public sanitary sewer system is owned and constructed by the Township and therefore any extensions are paid for by the Township via the Sewer Fund. As discussed previously, these costs are recovered by the Township through benefit and connection fees. The projects proposed in the following six year period represent a continuing effort to locate major sanitary service mains on section line roads. The Township’s management strategy is to be prepared to serve sewer systems that may be privately extended into adjacent, emerging development areas. In addition, sewer projects are identified that begin the task of providing public sanitary sewer service into established neighborhoods to replace aging and failing private septic systems.

It should be noted that the list of sanitary projects provided in the CIP is narrowed from a 2014 list of 31 projects, which included sewers in 25+ year old neighborhoods. This larger need was identified from multiple citizen requests and review with health department officials. In 2016, the Township Board approved an ordinance requiring mandatory hook-ups to sanitary sewer if it is available, which allowed many of these older subdivisions to be included in the CIP.

The specific policies that will help govern this Ordinance are still being determined. The Township is currently investigating funding opportunities through the United States Department of Agriculture Water and Waste Disposal Loan and Grant Program. The intent is to find ways to extend sanitary sewer without an undue cost burden to the end user. Other funding possibilities like bonding, assessments, and connection fees are also being reviewed.

Project Year:		2017		
Project Name	Project Costs	Twp Share	Funding Source	Description
KL Avenue Sewer: 8th to 9th Street	\$785,000	\$785,000 100%	Sewer Fund	Approximately 3900 linear feet of extension of a critical main-line gravity sewer planned to collect the future sanitary sewer flows generated west of 9 th Street for Township parcels located north of Stadium Drive, up to and including West Main Street.
Business Technology Research (BTR) Park 2.0 Sewer Extension	\$144,000	\$144,000 100%	Sewer Fund	Extension of sewer facilities to serve a 55 acre vacant parcel located at the northwest corner of Drake Road and Parkview. The new infrastructure is intended to spur development of the property, which is an expansion of the Western Michigan University existing BTR park located to the south of the subject site.

Project Year:		2018		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
Skyridge Plat: Sanitary Sewer and Pump Station	\$1,252,000	\$1,252,000 100%	Sewer Fund	Extend approximately 1.2 miles of gravity sewer to service outlots fronting Drake Road at Skyridge Church and to serve the surrounding 50 year old residential plats defined by Skyridge, Driftwood, Westview and Mandalay. This project will also include a sanitary sewer pump station (size to be determined).
Fairlane Plat: Sanitary Sewer	\$918,000	\$918,000 100%	Sewer Fund	Approximately 0.9 miles of public sewers to be extended into a 60-year old neighborhood to replace aged and failing private septic systems.
West Main Focus Area (south side)	\$490,000	\$490,000 100%	Sewer Fund	Extend approximately 2400 feet of public sewer starting at the north side of West Main Street, crossing the highway, and then parallel to West Main Street to provide sewer service along the south-side frontage of the 9th Street focus area.

Project Year:		2019		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
West Main Sewer: 8th Street to 7th Street	\$1,402,000	\$1,402,000 100%	Sewer Fund	Build approximately 1.2 miles of sanitary sewer in 8th Street and along West Main Street, west of 8th Street, to provide sewer service to the Township municipal building and adjacent public and private facilities.
7th Street Sewer and Pump Station	\$694,000	\$694,000 100%	Sewer Fund	Install approximately 2300 feet of public sewer and an associated central-Township sanitary sewer pump station that will accept flows from 7th, 8th and West Main Streets, and thereby provide service to the Township Hall.
Meridian Avenue and Sunset Road Sewer	\$273,000	\$273,000 100%	Sewer Fund	Extend approximately 1300 feet of public sewer to serve the Pioneer Acres (1953) and Glittenberg (1957) plats.

Project Year:		2020		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
Meadowbrook Plat Sewer	\$1,113,000	\$1,113,000 100%	Sewer Fund	Approximately 1.0 mile of public sanitary sewer to serve the Meadowbrook neighborhood of Ramblewood Drive and the east-end of Winddrift Avenue.
Whitegate Farms Plat Sewer	\$1,045,000	\$1,045,000 100%	Sewer Fund	Extend approximately 1.0 mile of gravity sanitary sewer to service the 50-year old Whitegate Farms residential area defined by the plat streets of Whitegate Lane, Powderhorn, Lamplighter and Castleton Lane.
South 11th Street Sewer: Parkview to N Avenue	\$936,000	\$936,000 100%	Sewer Fund	Approximately 0.5 miles of public sanitary sewer necessary to complete the public sewer system located along South 11 th Street, between Parkview and N Avenues.

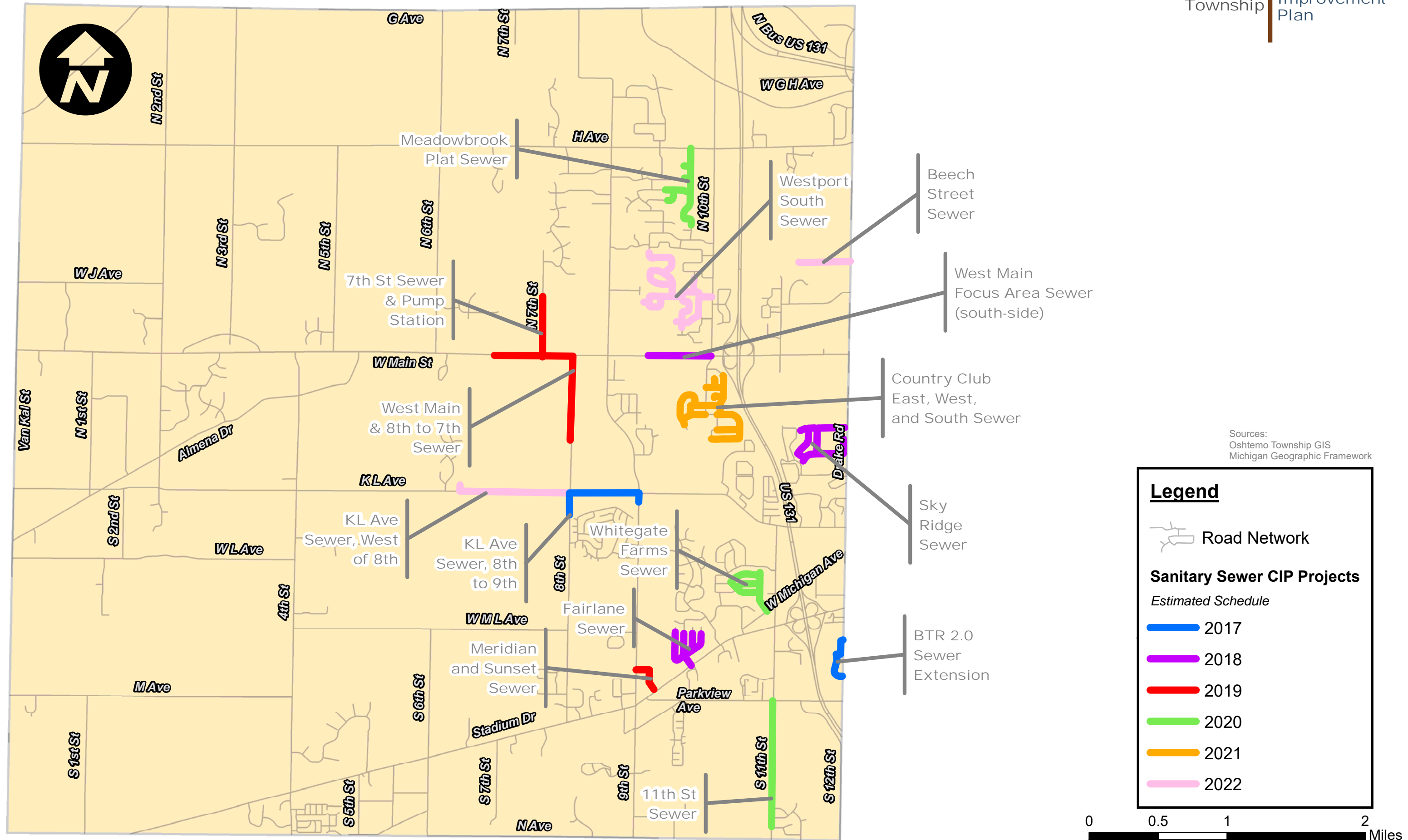
Project Year:		2021		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
Country Club West Plat Sewer	\$807,000	\$807,000 100%	Sewer Fund	Approximately 3730 feet of sanitary sewer in the Country Club Village No 2 & 3 plats as the west-part of the 2.0 mile sewer project off Lodge Lane.
Country Club South Plat Sewer	\$769,000	\$769,000 100%	Sewer Fund	Approximately 3550 feet of sanitary sewer in Shadywood Drive and the Country Club Village No. 4 plat as the north-part of a 2.0 mile sewer project off Lodge Lane.
Country Club East Plat Sewer	\$752,000	\$752,000 100%	Sewer Fund	Approximately 3470 feet of sanitary sewer in Windingwood Dr. and the Country Club Village No 5 plat as the east-part of a 2.0 mile sewer project off Lodge Lane.

Project Year:		2022		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
KL Avenue Sewer: West of 8th Street (5,000 feet)	\$1,250,000	\$1,250,000 100%	Sewer Fund	Extension of major gravity sewer main/interceptor to the approximate limits of gravity flow. This sewer main will become the route that receives future sanitary sewer pump station flows that will eventually service West Main Street, West of 8 th Street.
Westport South Plat Sewer	\$2,700,000	\$2,700,000 100%	Sewer Fund	Approximately 2.3 miles of sanitary sewer in the south portions of the West Port neighborhood (West Port Plats 2, 11, 12 & 13).
Beech Street Sewer	\$800,000	\$800,000	Sewer Fund	Install approximately 0.4 mile of gravity sanitary sewer in Beech Street.

Project Year:		Ongoing		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
Miscellaneous Infrastructure Repairs and Improvements	\$20,000	\$20,000 100%	Sewer Fund	Annual ongoing maintenance and repair to the public sewer facilities.

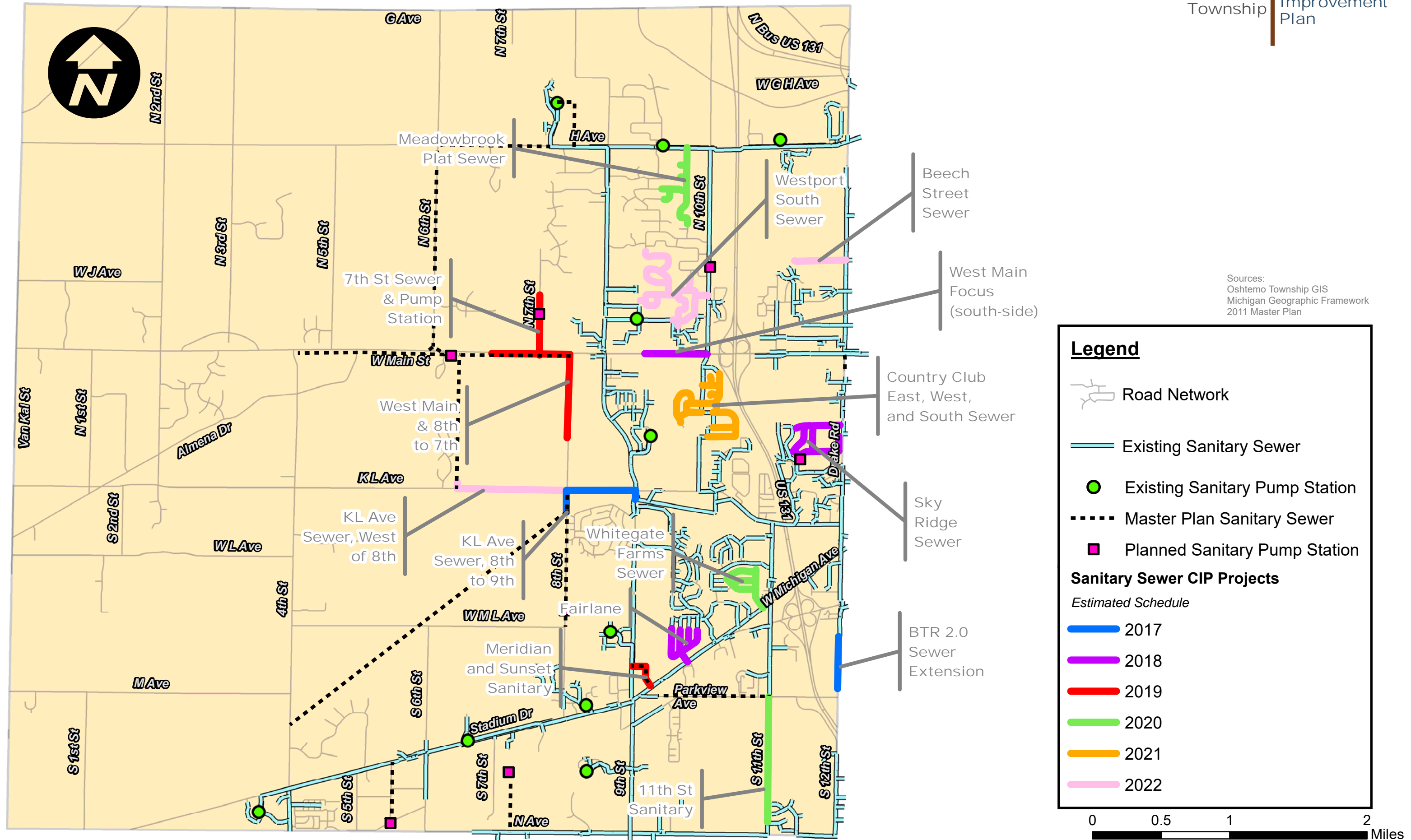
CIP Sanitary Sewer Projects

Oshtemo
Charter
Township | 2017-2022
Capital
Improvement
Plan



CIP Sanitary Sewer Projects and 2011 Master Plan

Oshtemo
Charter
Township | 2017-2022
Capital
Improvement
Plan



Sources:
Oshtemo Township GIS
Michigan Geographic Framework
2011 Master Plan

Legend

- Road Network
- Existing Sanitary Sewer
- Existing Sanitary Pump Station
- Master Plan Sanitary Sewer
- Planned Sanitary Pump Station

Sanitary Sewer CIP Projects

Estimated Schedule

- 2017
- 2018
- 2019
- 2020
- 2021
- 2022

0 0.5 1 2 Miles

Water

Similar to the sewer system, expansions to the public water system are constructed and paid for by the Township via the Township’s Water Fund. This fund is reimbursed through benefit and connection fees. Projects proposed in this six year capital period focus on closing network gaps, completing loops, and providing service to neighborhoods not otherwise served by public water. It should be noted that public water service has been greatly extended to the west along West Main Street and KL Avenue, beyond the nominal growth and development fringe. This expanded public water service area was established to address private well health and safety concerns related to groundwater contaminants released at the former KLA Land Fill. (Land fill closure is complete and groundwater remediation is proceeding under EPA/MDEQ oversight.)

Project Year:		2017		
Project Name	Project Costs	Twp Share	Funding Source	Description
KLA Water: Josiann, J Avenue and PRS	\$1,000,000	\$1,000,000 100%	Water Fund	Approximate 1.7 miles of public water main to serve Maple Hill Estates, a small area of which is affected by groundwater contamination associated with the KL Avenue Landfill. A new pressure reduction station and looping into the existing dead-end pressure district at Wickford Drive is included in the project.
Business Technology Research (BTR) Park 2.0 Water Extension	\$146,100	\$146,100 100%	Water Fund	Extension of water facilities to serve a 55 acre vacant parcel located at the northwest corner of Drake Road and Parkview. The new infrastructure is intended to spur development of the property, which is an expansion of the Western Michigan University existing BTR park located to the south of the subject site.

Project Year:		2018		
Project Name	Project Costs	Twp Share	Funding Source	Description
KLA Water: West Main Street from 2nd to 4th Street and along Big Rock Road	\$570,000	\$570,000 100%	Water Fund	Approximately 5800 feet of 12-inch public water main to be installed along the north side of the West Main Street corridor to complete missing sections of dual-side service between 6 th Street and Wickford Drive. In addition, new water service along Big Rock Road.

Project Year: 2019				
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
West Main Street Extension: East of 6th Street	\$777,000	\$777,000 100%	Water Fund	Approximately 1.0 mile extension of 12-inch public water main to complete the missing sections of water service on the north side of West Main Street, extending from Menards to 6 th Street.

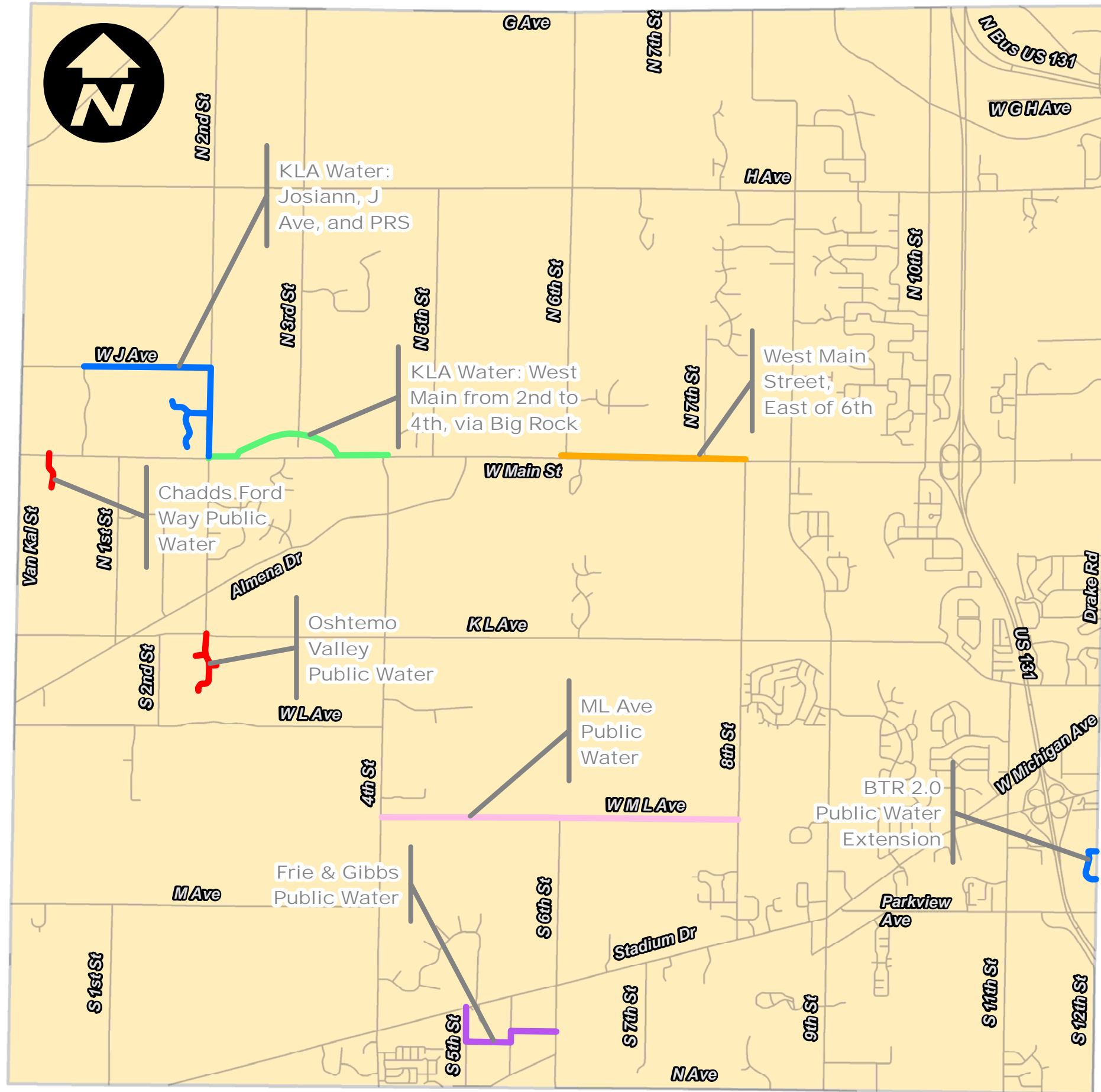
Project Year: 2020				
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
Chadd's Ford Way Plat Public Water	\$77,000	\$77,000 100%	Water Fund	Extension of about 900 feet of public water to serve the Chadd's Ford residential plat.
Oshtemo Valley Plat Public Water	\$171,000	\$171,000 100%	Water Fund	Extension of about 1900 feet of public water to serve the Oshtemo Valley residential plat.

Project Year: 2021				
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
Frie and Gibbs Avenue Public Water	\$106,000	\$106,000 100%	Water Fund	Extend approximately 0.75 miles of public water main to complete a water service loop from South 6 th Street, via Frie and Gibbs Avenues and 5 th Street to Stadium Drive.

Project Year: 2022				
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
ML Avenue Public Water	\$768,000	\$768,000 100%	Water Fund	Approximately 1.2 miles of public water from 8th to 4th Street to provide looping reliability.

Project Year: Ongoing				
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
Miscellaneous Infrastructure Repairs and Improvements	\$20,000	\$20,000 100%	Water Fund	Annual ongoing maintenance and repair to the public water system.

CIP Water Projects



Sources:
Oshtemo Township GIS
Michigan Geographic Framework

Legend

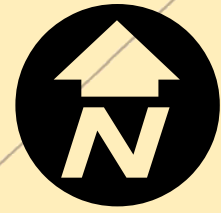
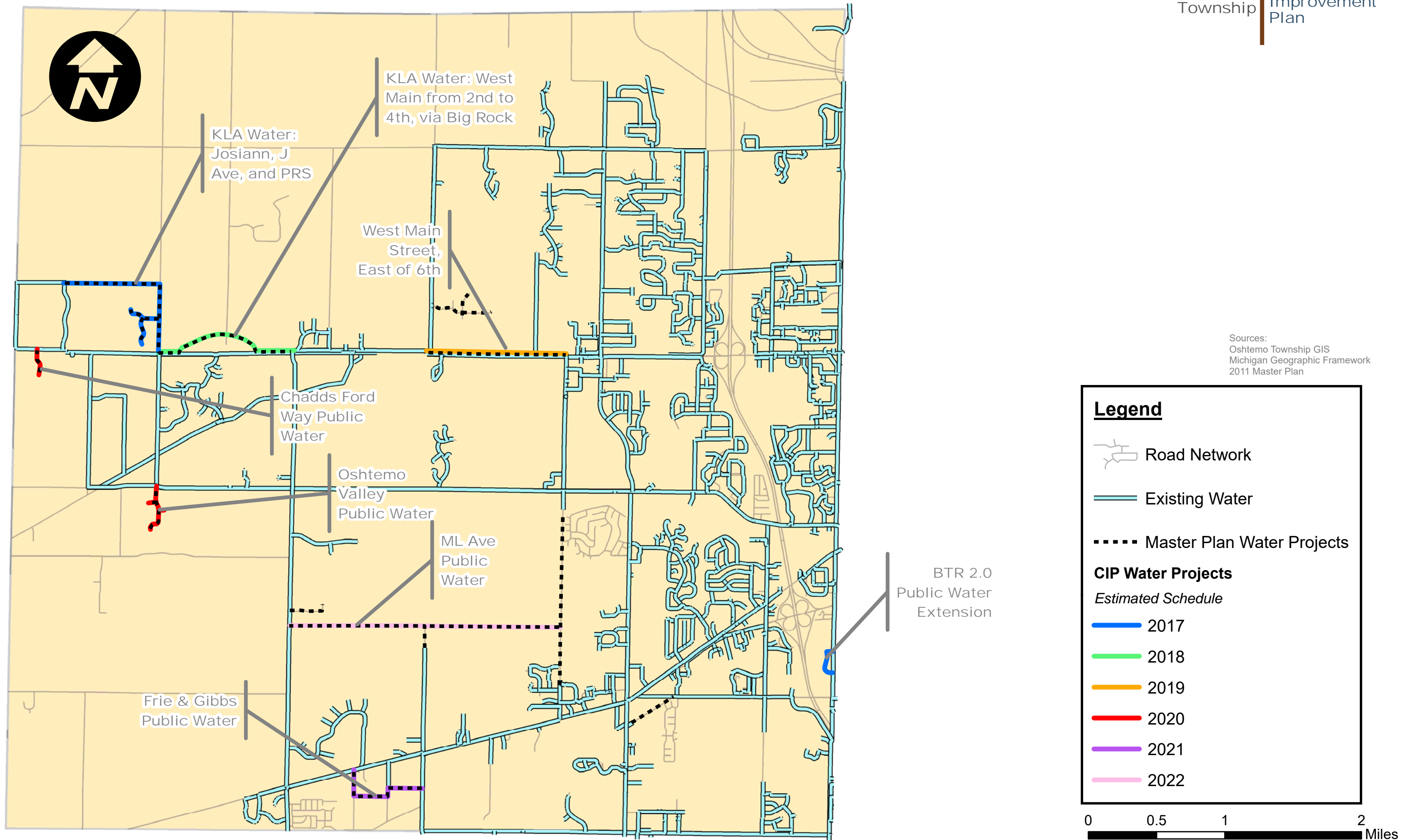
Road Network

CIP Water Projects
Estimated Schedule

- 2017
- 2018
- 2019
- 2020
- 2021
- 2022



CIP Water Projects and 2011 Master Plan



KLA Water:
Josiann, J
Ave, and PRS

KLA Water: West
Main from 2nd to
4th, via Big Rock

West Main
Street,
East of 6th

Chadds Ford
Way Public
Water

Oshtemo
Valley
Public Water

ML Ave
Public
Water

Frie & Gibbs
Public Water

BTR 2.0
Public Water
Extension

**APPENDIX A: Summary Results from Joint Meeting Discussion
May 2015**

Results of Prioritization Exercise - May 19, 2015 Joint Board and Commission Meeting

	Bd/Comm			Staff			Public			Total		
	Req.	Other	Total	Req.	Other	Total	Req.	Other	Total	Req.	Other	Total
WATER PROJECTS												
S 11th Street Water, ParkviewAve. to N Avenue	4	1	5	3	1	4	0	0	0	7	2	9
Atlantic Avenue Water	5	0	5	3	0	3	0	0	0	5	3	8
W. Main St. Water, 2nd Street to 4th Street	3	0	3	2	0	2	0	0	0	3	2	5
Chadd's Ford Way Water	1	0	1	1	1	2	0	0	0	2	1	3
West Main Street, East of 6th Street Water	1	0	1	1	0	1	1	0	1	2	1	3
J Avenue and 2nd Street Water	1	1	2	0	0	0	0	0	0	1	1	2
Oshemo Trace Water	1	0	1	1	0	1	0	0	0	1	1	2
Frie & Gibbs Water	1	0	1	0	0	0	0	0	0	1	0	1
Maple Hill Estates Water	1	0	1	0	0	0	0	0	0	0	1	1
S. 8th St. Water, Amtrak to St. Charles St.	0	0	0	0	0	0	0	0	0	0	0	0
ML Avenue Water	0	0	0	0	0	0	0	0	0	0	0	0
Oak Park Water	0	0	0	0	0	0	0	0	0	0	0	0
Wendalyn Way Water	0	0	0	0	0	0	0	0	0	0	0	0
None	0	0	0	0	0	0	0	0	0	0	0	0
All	0	0	0	0	0	0	0	0	0	0	0	0

Legend: Req.=Votes that were required in that section; Other=Votes that could be cast in any section; Total=sum of required and other votes. Projects in Italics identify those that were added at the meeting.

Results of Prioritization Exercise - May 19, 2015 Joint Board and Commission Meeting

	Bd/Comm			Staff			Public			Total		
	Req.	Other	Total	Req.	Other	Total	Req.	Other	Total	Req.	Other	Total
SEWER PROJECTS												
N. 10th St. Sewer – West Main St. to H Ave.	8	0	8	2	0	2	0	0	0	10	0	10
W. Main St. Sewer & Pump Station – 6th St. to 7th St.	1	0	1	1	1	2	0	0	0	2	1	3
All	2	0	2	1	1	2	0	0	0	3	0	3
KL Avenue – 8th Street to 9th Street	1	0	1	1	0	1	0	0	0	1	1	2
Fairlane Plat Sanitary	1	0	1	1	0	1	0	0	0	1	1	2
Country Club East Sanitary Sewer	1	1	2	0	0	0	0	0	0	1	1	2
S. 11th Street Sewer – Parkview to N Avenue	0	0	0	0	0	0	1	1	1	1	0	1
KL Avenue – 8th St. to Approx. 5000 ft. W.	0	0	0	0	0	0	1	1	1	1	0	1
8th St. Sewer & Pump Station – ML Ave. to Amtrak	1	0	1	0	0	0	0	0	0	1	0	1
Atlantic Avenue Sanitary Sewer	1	0	1	0	0	0	0	0	0	1	0	1
Skyridge Plat Sanitary Sewer	1	0	1	0	0	0	0	0	0	0	1	1
Beech Street Sanitary Sewer	1	0	1	0	0	0	0	0	0	0	1	1
West Port North Sanitary Sewer	1	0	1	0	0	0	0	0	0	1	0	1
Country Club South Sanitary Sewer	1	0	1	0	0	0	0	0	0	0	1	1
Country Club West Sanitary Sewer	0	0	0	0	0	0	1	1	1	0	1	1
Parkview Ave. Sewer – W. of Atlantic to 11th St.	0	0	0	0	0	0	0	0	0	0	0	0
Amtrak / Stratford Hills Sanitary Sewer Extension	0	0	0	0	0	0	0	0	0	0	0	0
O'Park St. Sanitary Extension and Force Main	0	0	0	0	0	0	0	0	0	0	0	0
W. H Ave Sanitary Sewer – 6th St. to Savannah Pump Station	0	0	0	0	0	0	0	0	0	0	0	0
Chime Street Sanitary	0	0	0	0	0	0	0	0	0	0	0	0
Whitegate Farms Plat Sanitary Sewer	0	0	0	0	0	0	0	0	0	0	0	0
Meadowbrook Hills Sanitary Sewer	0	0	0	0	0	0	0	0	0	0	0	0
West Port Trails Sanitary Sewer	0	0	0	0	0	0	0	0	0	0	0	0
West Port East Sanitary Sewer	0	0	0	0	0	0	0	0	0	0	0	0
West Port South Sanitary Sewer	0	0	0	0	0	0	0	0	0	0	0	0
West Port West Sanitary Sewer	0	0	0	0	0	0	0	0	0	0	0	0
Breckenridge East Sanitary Sewer – 10th St. Sanitary Sewer	0	0	0	0	0	0	0	0	0	0	0	0
Country Trail & West Pine Sanitary Sewer	0	0	0	0	0	0	0	0	0	0	0	0
Frie & Gibbs Sanitary Sewer	0	0	0	0	0	0	0	0	0	0	0	0
Plainview Sanitary Sewer	0	0	0	0	0	0	0	0	0	0	0	0
Twelve Oaks Sanitary Sewer	0	0	0	0	0	0	0	0	0	0	0	0
West Main Focus Area (South) Sanitary Sewer	0	0	0	0	0	0	0	0	0	0	0	0
None	0	0	0	0	0	0	0	0	0	0	0	0

Legend: Req.=Votes that were required in that section; Other=Votes that could be cast in any section; Total=sum of required and other votes. Projects in Italics identify those that were added at the meeting.

Results of Prioritization Exercise - May 19, 2015 Joint Board and Commission Meeting

	Bd/Comm			Staff			Public			Total		
	Req.	Other	Total	Req.	Other	Total	Req.	Other	Total	Req.	Other	Total
FIRE PROJECTS												
All	8	3	11	4	1	5	1	1		13	4	17
2003 Quint	4		4			0	1	1		5	0	5
1999 Engine	2	1	3			0		0		2	1	3
2010 PEO Car	1		1	1	1			0		1	1	2
2008 Command Car	1	1				0		0		0	1	1
AED's	1	1				0		0		0	1	1
2008 EMS SUV (both)	1	1				0		0		0	1	1
2008 Engine (Mid-Life Refurbishment)		0		1	1			0		1	0	1
Mobile Computers	1	1				0		0		0	1	1
Thermal Imaging Cameras	1	1				0		0		0	1	1
2012 Aerial (Mid-Life Refurbishment)	1		1			0		0		1	0	1
2001 Brush		0				0		0		0	0	0
2011 Rescue (Mid-Life Refurbishment)		0				0		0		0	0	0
2005 Dodge Pickup		0				0		0		0	0	0
1994 Engine		0				0		0		0	0	0
None			0			0		0		0	0	0
GENERAL PROJECTS												
IT Annual Replacements & Maintenance	9	9		3	3			0		0	12	12
<i>Maintenance Garage</i>	8	8		1	1		1	1		0	10	10
<i>Expanding Police Office Area</i>	3	3		2	2		2	2		0	7	7
Replace & Upgrade A/V Equipm't. in Meeting Rm.	4	4		2	2			0		0	6	6
<i>Expanding Covered Parking</i>	3	3		1	1			0		0	4	4
Genesee Cemetery Expansion	2	2				0		0		0	2	2
<i>Enforcement Tools</i>	2	2				0		0		0	2	2
Equipment Fund -HVAC, Vehicles, Equipment		0			0		1	1		0	1	1

Legend: Req.=Votes that were required in that section; Other=Votes that could be cast in any section; Total=sum of required and other votes. Projects in Italics identify those that were added at the meeting.

Results of Prioritization Exercise - May 19, 2015 Joint Board and Commission Meeting

	Bd/Comm			Staff			Public			Total		
	Req.	Other	Total	Req.	Other	Total	Req.	Other	Total	Req.	Other	Total
NON-MOTORIZED IMPROVEMENT PROJECTS												
Stadium Dr., Village Area Focus Area Sidewalk & Streetscape Project Implementation	6	7	13	1	1			0		6	8	14
Drake Road Shared Use Path – Stadium Dr. to Green Meadow	4	2	6	3	3	6		0		7	5	12
Drake Road Shared Use Pathway/Green Meadow to W Main	4	4		6	6		1	1		1	10	11
KL Avenue Sidewalk – Drake Rd. to Just West of Copper Beech Apartments	4	5	9	1	1		1	1		5	6	11
<i>9th St. - Stadium to West Main</i>	5	5		1	1		1	1		0	7	7
N 10th Sidewalk/Shared Use Path – W. Main St. to Kal Haven Trailhead	3	3		1	2	3		0		1	5	6
<i>KL Avenue – 9th to Copper Beech</i>	3	3		1	1		1	1		1	4	5
Quail Run Dr. Sidewalk – 9th St. to Stadium Dr.	3	3				0		0		0	3	3
Stadium Drive – 9th Street to 11th Street	2	2				0		0		2	0	2
None			0			0		0		0	0	0
ROAD IMPROVEMENTS PROJECTS												
<i>Bus Stops/Shelters</i>	10	10		1	1		1	1		0	12	12
<i>Traffic Study - Village Area</i>	3	3		1	1		1	1		0	5	5
Annual Local Road Improvements	3	3		1	1			0		0	4	4
9th Street Commercial Access Drive	2	2		1	1			0		0	3	3
<i>Paved Shoulders</i>	3	3				0		0		0	3	3
PARKS PROJECTS												
Grange Hall Improvements	3	7	10	2	2		1	1		4	9	13
Greenway Corridor Acquisition	3	3	6	2	1	3	1	1		6	4	10
Phase 3 of Flesher Field	6		6	1	1	2		0		7	1	8
<i>Stadium/9th St. (Citgo) Public Space</i>	1	5	6			0		0		1	5	6
Drake Farmstead Master Plan Implementation, Ph 1	1	1		1	3	4		0		2	3	5
Township Park Natural Area Restoration	1	1		1	1			0		2	0	2
Drake Farmstead Master Plan Implementation, Ph 2	1	1				0		0		0	1	1
Greenway Corridor Trail Construction Phase 1		0				0		0		0	0	0
None			0			0		0		0	0	0

Legend: Req.=Votes that were required in that section; Other=Votes that could be cast in any section; Total=sum of required and other votes. Projects in Italics identify those that were added at the meeting.

