

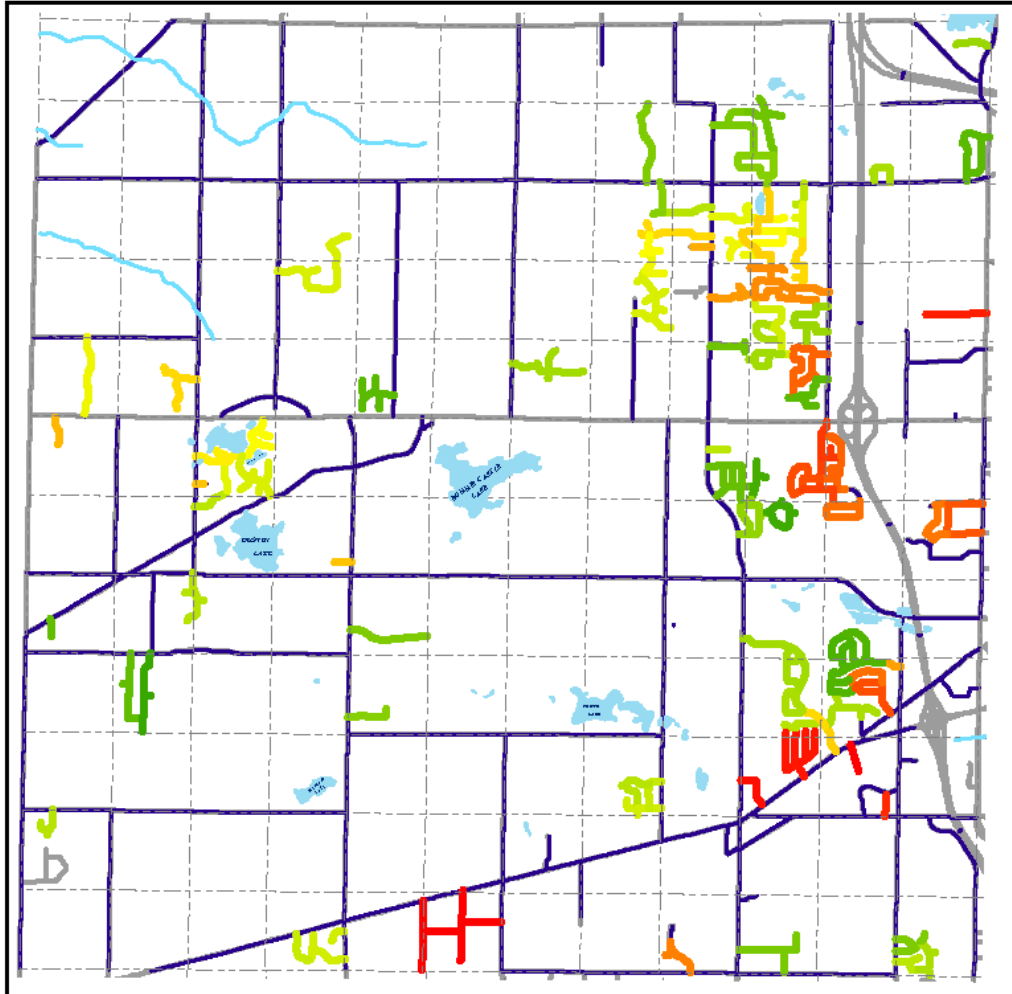


CAPITAL PROJECTS: Long Term Planning

PART 3

Tuesday May 11, 2021

Recap: aging roads



NEIGHBORHOOD & SUBDIVISION ROADS

AGE COLOR RAMP*

1 - 20 YEARS

21 - 35 YEARS

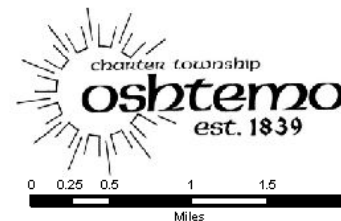
36 - 50 YEARS

51 AND OVER

Other Local/RCKC Roads

MDOT/County of Kalamazoo

**Age of road is presumed to be similar to the date of the recorded subdivision. This illustration is further supplemented by institutional memory and an anecdotal opinion of Oshtemo and Road Commission personnel.*



RCKC
Road Commission
of Kalamazoo County
3801 E. Kilgore Road
Kalamazoo, MI 49001
(269) 381 5171
Fax (269) 381 1760
www.kalamazoo-countyroads.com

OUTLINE

- How do we coordinate Road Reconstruction with other infrastructure needs
 - Effective fiscal management
 - Implementation (timing and coordination)
 - Making current policy most effective
- What is our “Infrastructure” Capital Improvement Plan?
- Review various plan “components”
- Complete Right-of-way Asset Management Program (CRAMP)
 - Effective project planning
 - Coordinate multiple assets
 - Appropriately leverage multiple revenue streams
 - Model for any future projects

CAPITAL IMPROVEMENT PLANS for INFRASTRUCTURE

- ▶ The plan provides a working blueprint for **sustaining and improving the community's infrastructures**. It coordinates strategic planning, financial capacity, and physical development.

“A CIP stands at the epicenter of a government’s Planning, Public Works, and Finance departments.”

- ▶ Systematically evaluates competing demands for resources based on a prioritization matrix reflecting community-developed long-term goals and objectives
- ▶ Links strategic and comprehensive plans with fiscal capacity

(<https://opengov.com/article/capital-improvement-plans-101>)

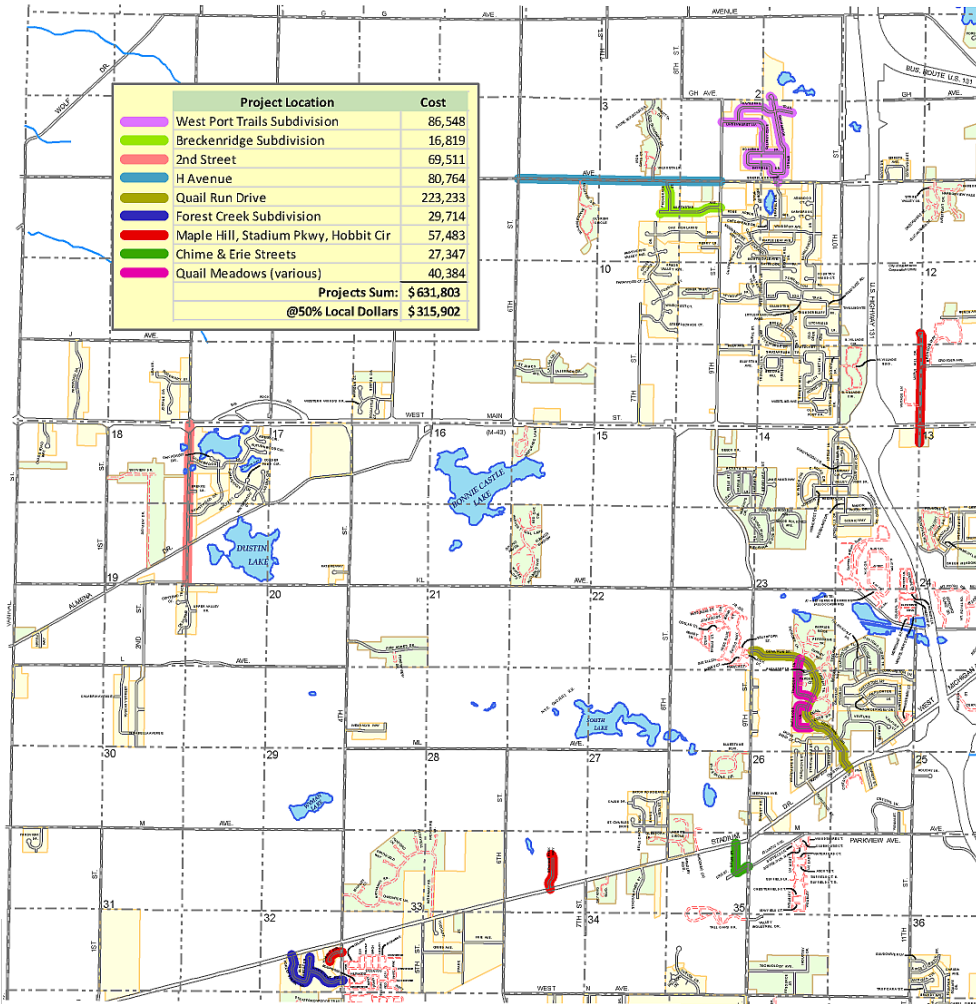


Various Capital Infrastructure Plans

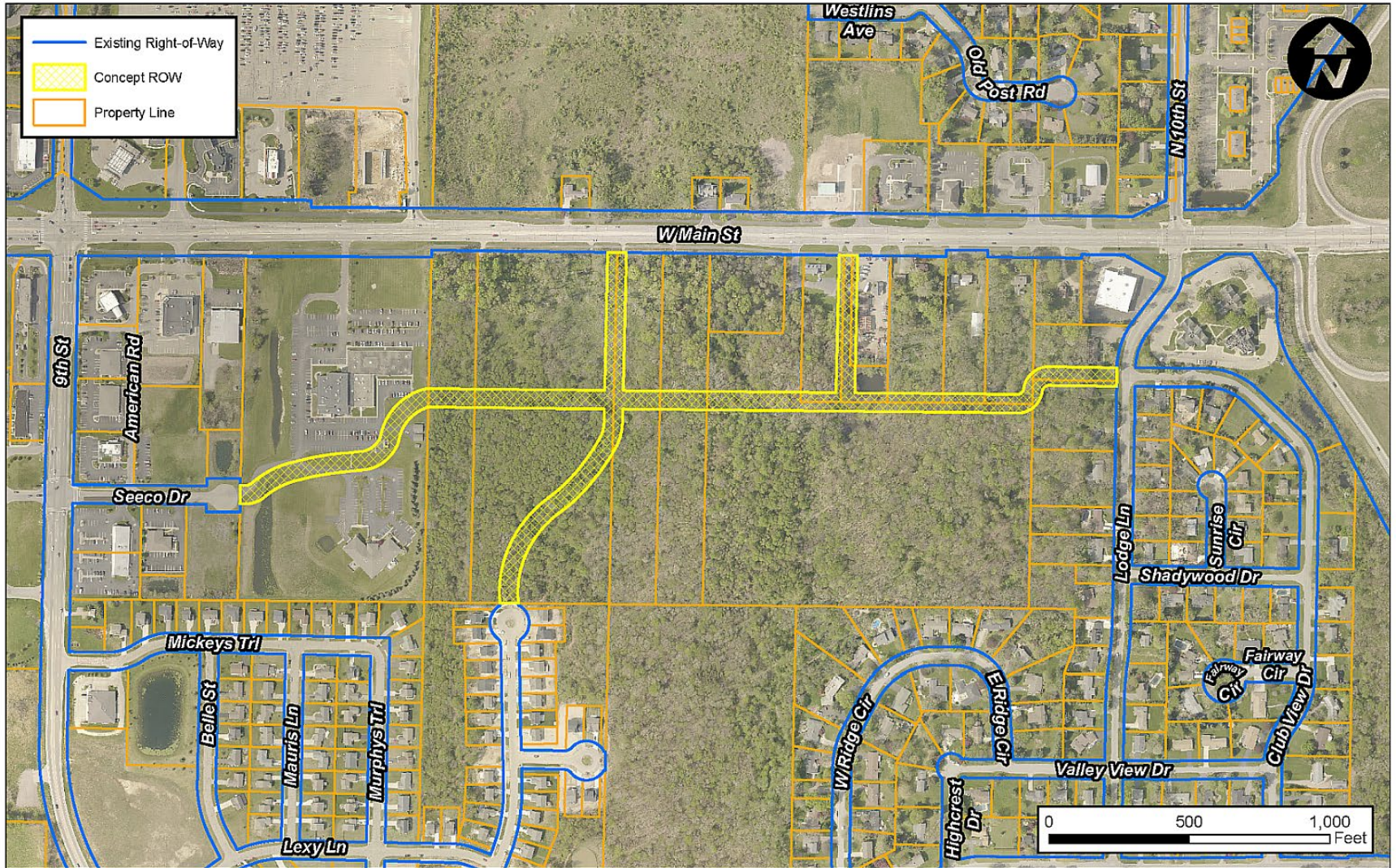
- ▶ PASER map - road conditions
- ▶ RCKC Capital Improvement plan 2021-2025
- ▶ SAW Grant - Yearly Sanitary Sewer Maintenance Projects
- ▶ Streetlight LED Conversions
- ▶ GO! Green Oshtemo Plan (Parks, Recreation, nonmotorized transportation and conservation)
 - ▶ KATS regional (Ex: fruitbelt trail)
- ▶ Illustrative lists 2022-2026 sewer, water
- ▶ Exploration of Fire Station Facility Needs



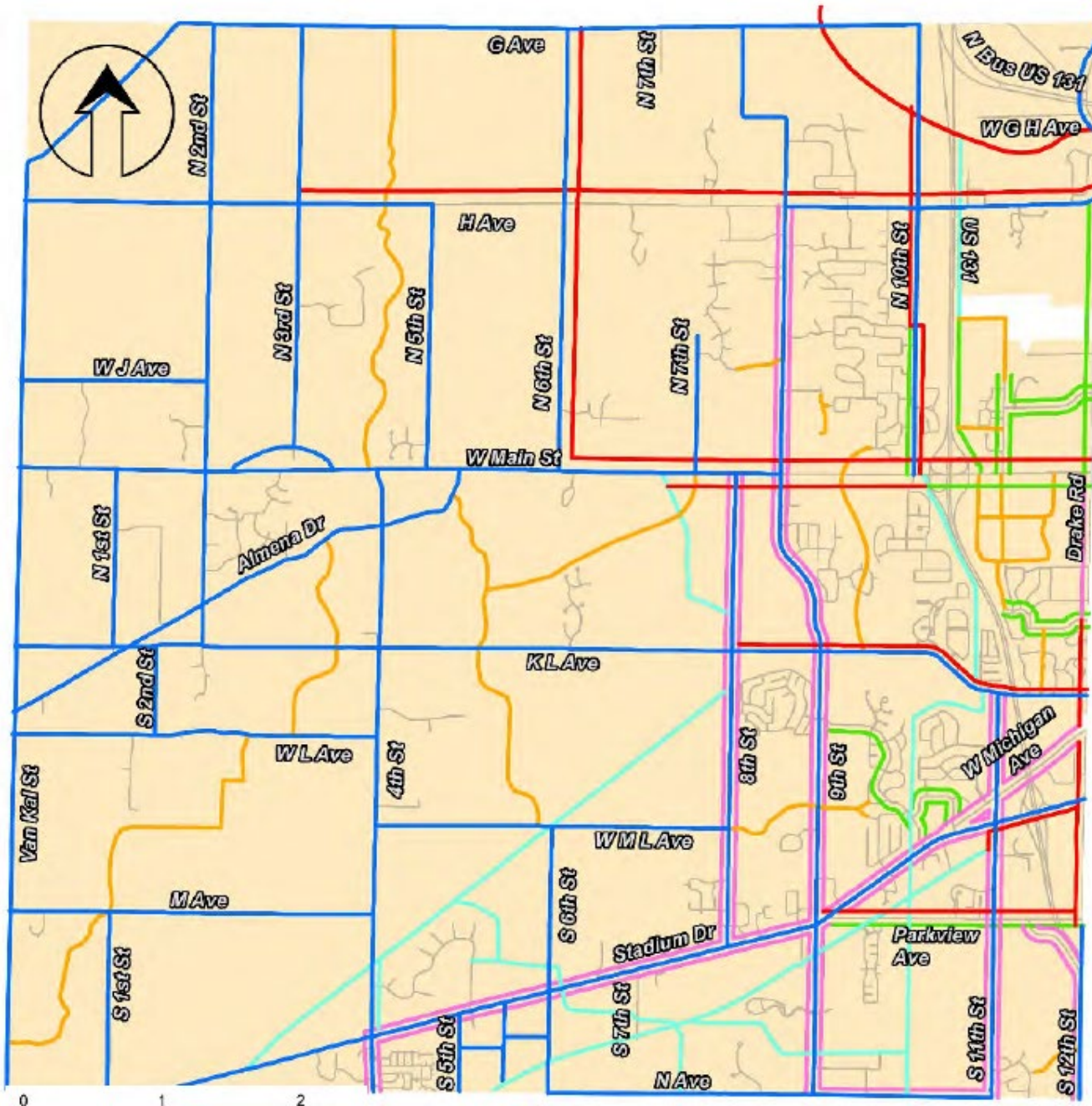
Oshtemo Roadway CIP 2021



West Main - Corridor Vision














Nonmotorized Transportation Network

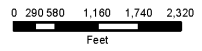


Non-Motorized Projects 2021 CIP Update

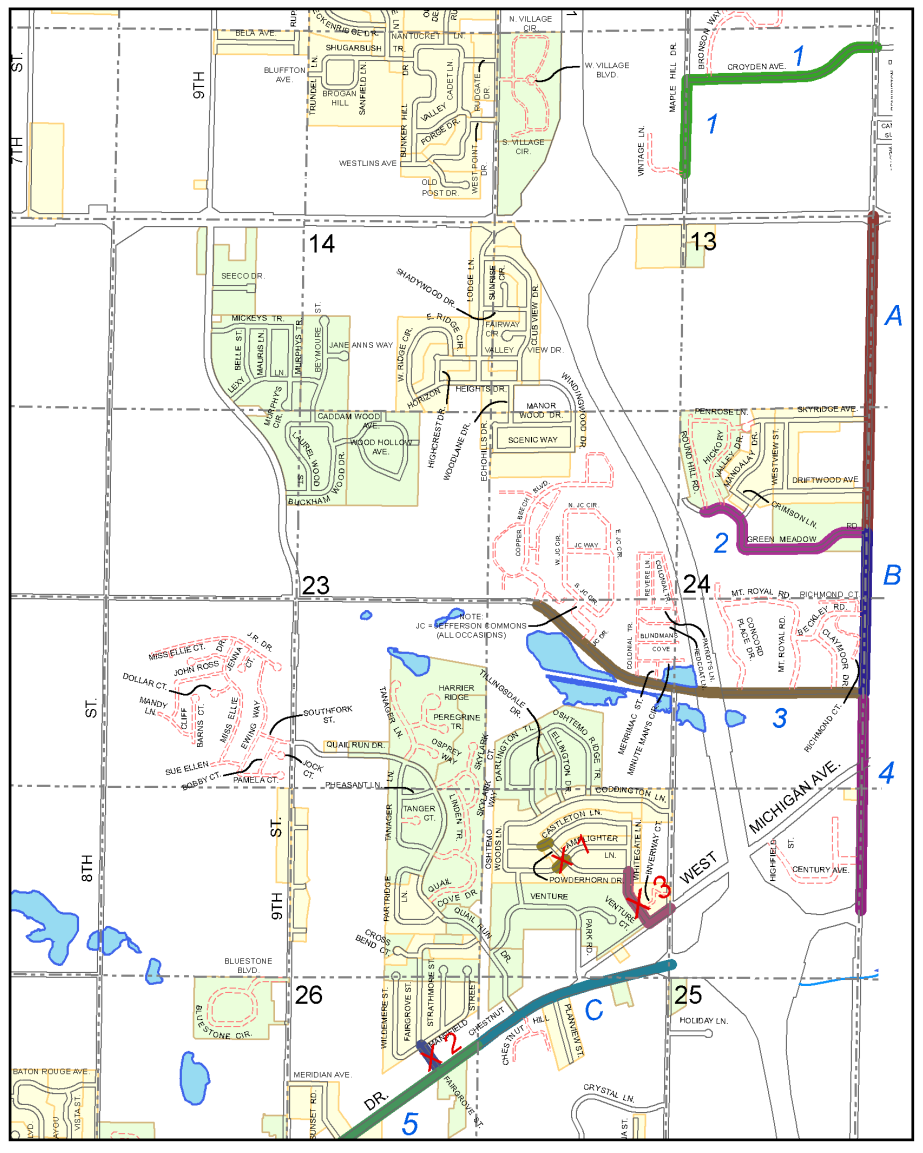
Charter Township of Oshtemo
Kalamazoo Co., Michigan

Non-Motorized Projects

-  A Drake Rd TAP north, 6-ft & 10-ft - CARRYOVER
-  B Drake Rd Safety Grant, 10-ft - CARRYOVER
-  C Stadium Dr TAP, 6-ft; both sides - CARRYOVER
-  X1 Fairlane Connector (Sewer Related)
-  X2 Whitegate Farms Ext (Sewer Related)
-  X3 Whitegate Ln Connector (Sewer Related)
-  1 Maple Hill & Croyden (5-ft 1-side, east & south)
-  2 Green Meadow Rd (6-ft; 1-side, north)
-  3 KL Ave (10-ft, north side) - MDOT Bridge (2024)
-  4 Drake Rd TAP south, 10-ft (Amtrak Issue)
-  5 Stadium Dr, 8th to 9th; 6-ft, north side (DDA Project)

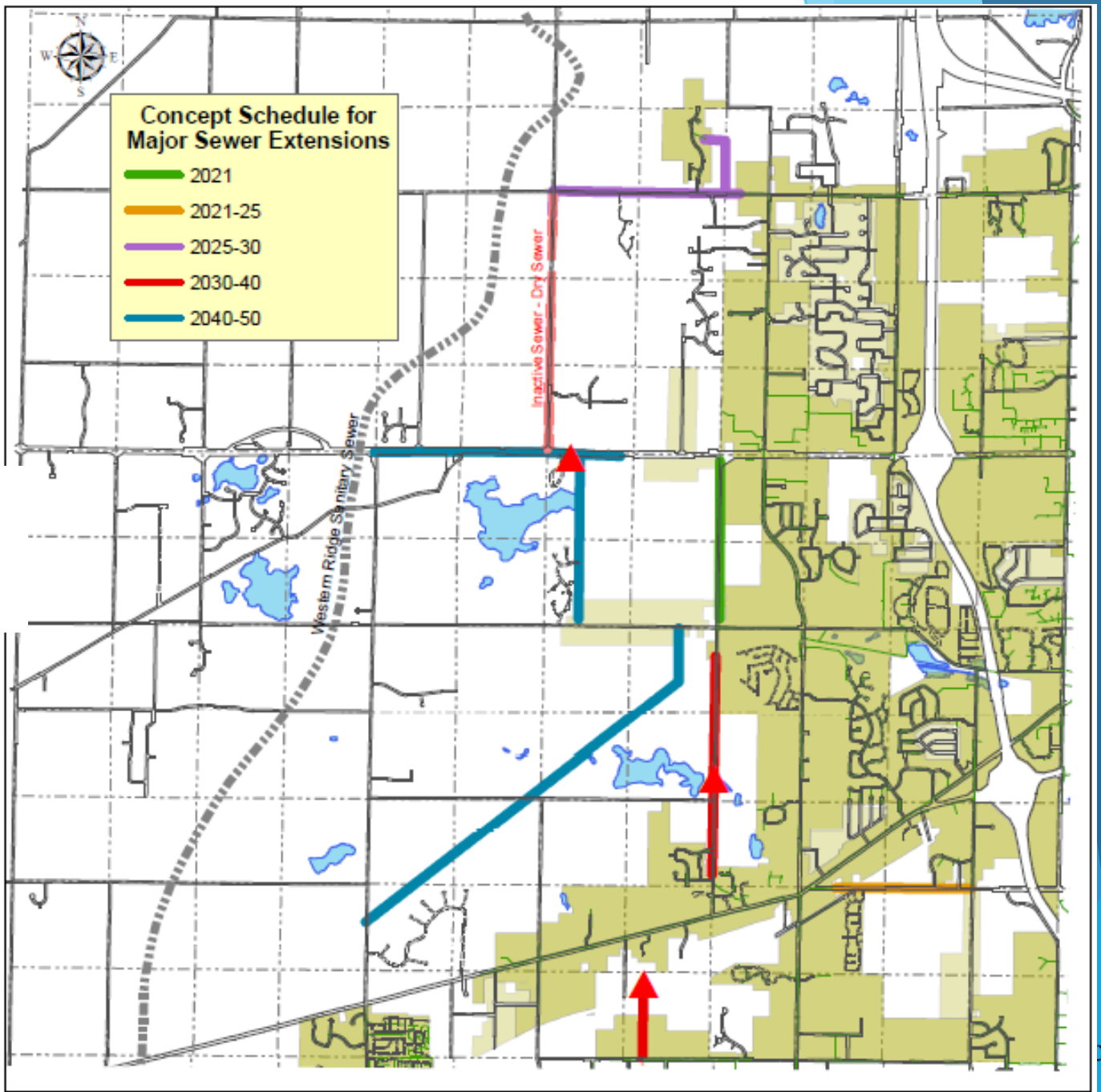


This map is for reference purposes only. While it is intended to be an accurate graphic representation, its accuracy cannot be guaranteed. Any conclusions or information derived from this map are at the users sole risk.



T:\Oshtemo_GISS\Projects\Marc\NonMotorized\2021Update\Map-wide.mxd

Major Sanitary Sewers (30-yr plan)



CONCEPT PLAN LEGEND



Plats/Condo's Ready to be Served



Sanitary Sewer Service Availability



Sanitary Service Area Boundaries-Concept

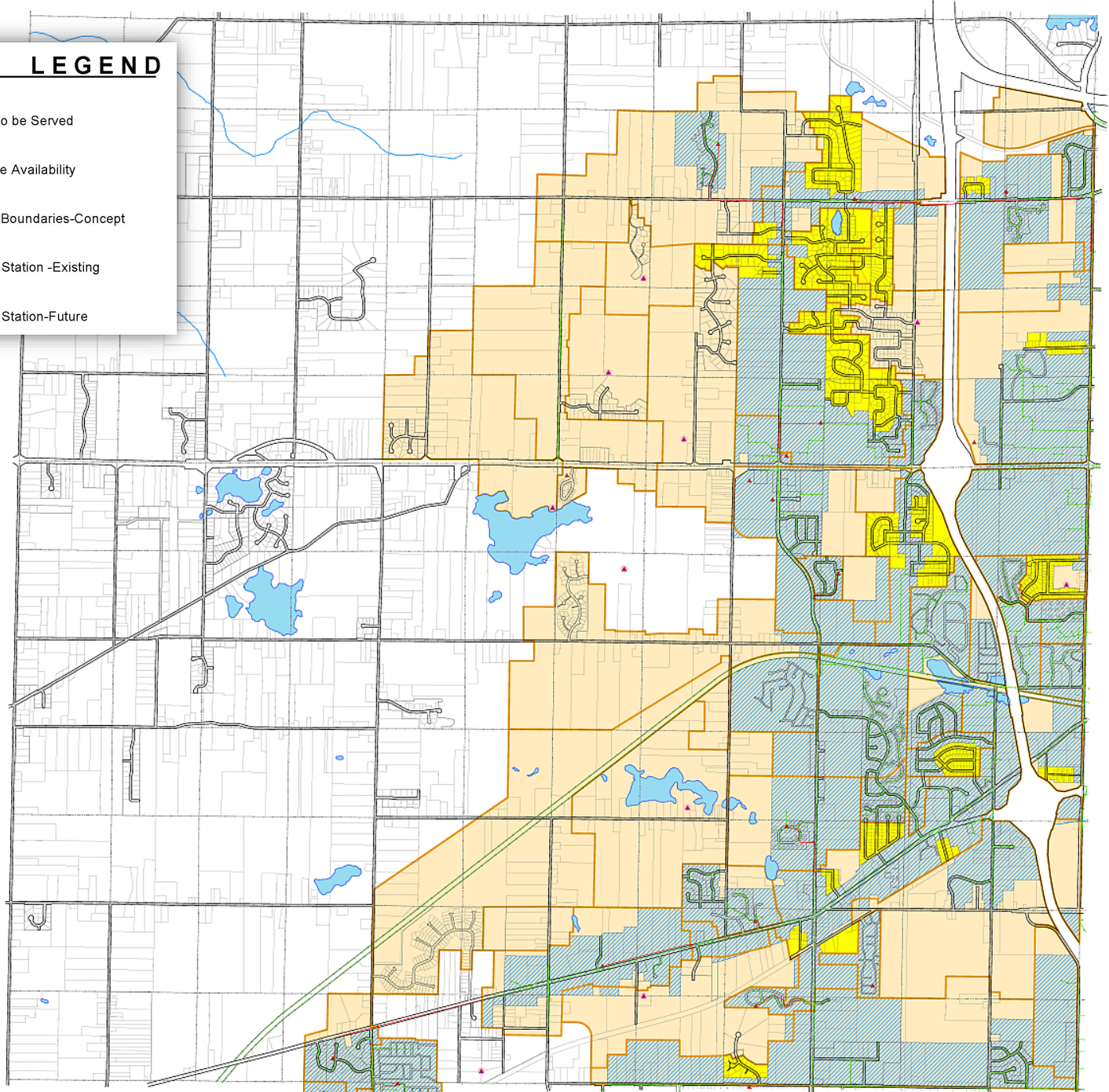


Sanitary Sewer Pump Station -Existing



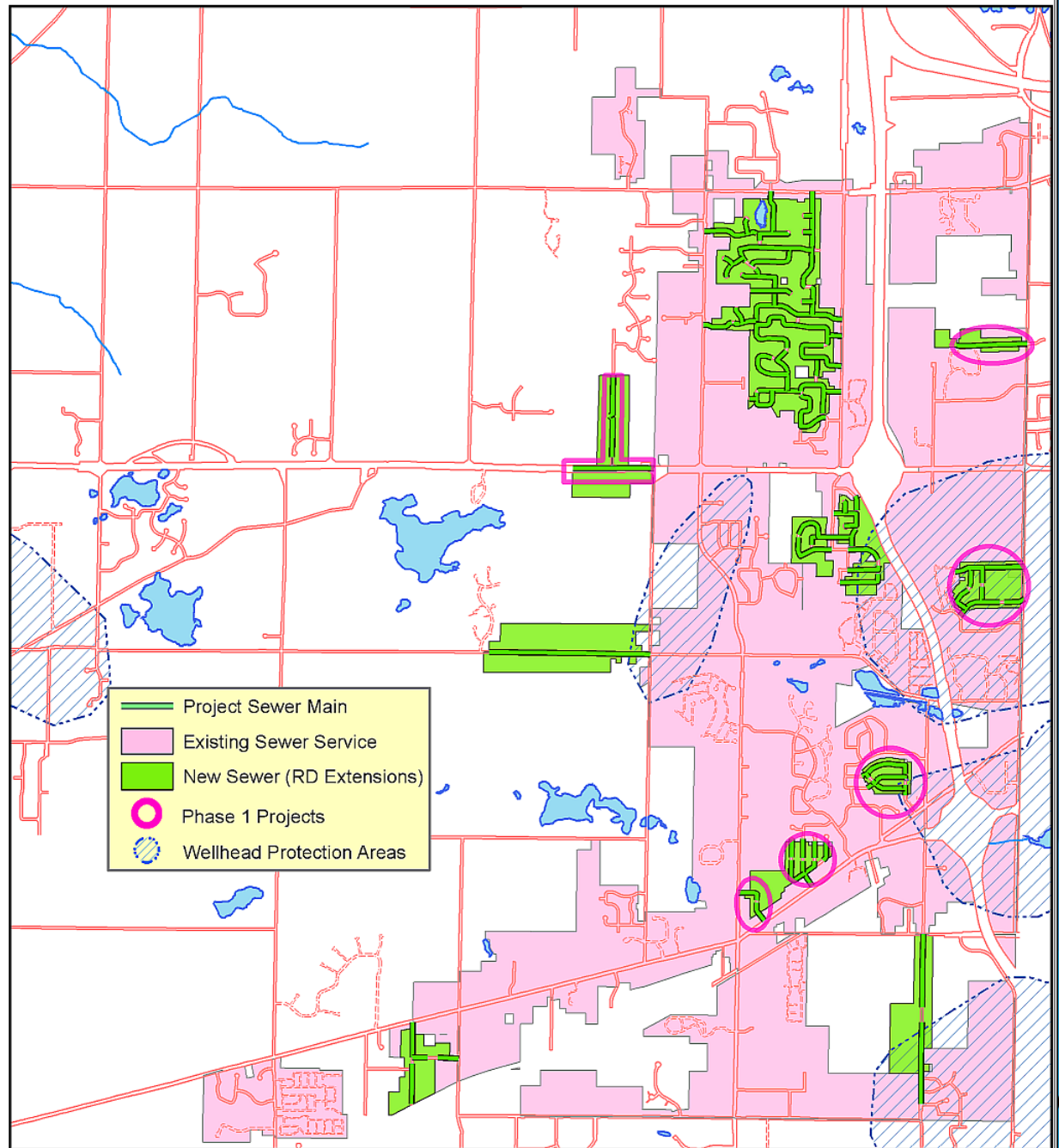
Sanitary Sewer Pump Station-Future

2011 Sewer-shed

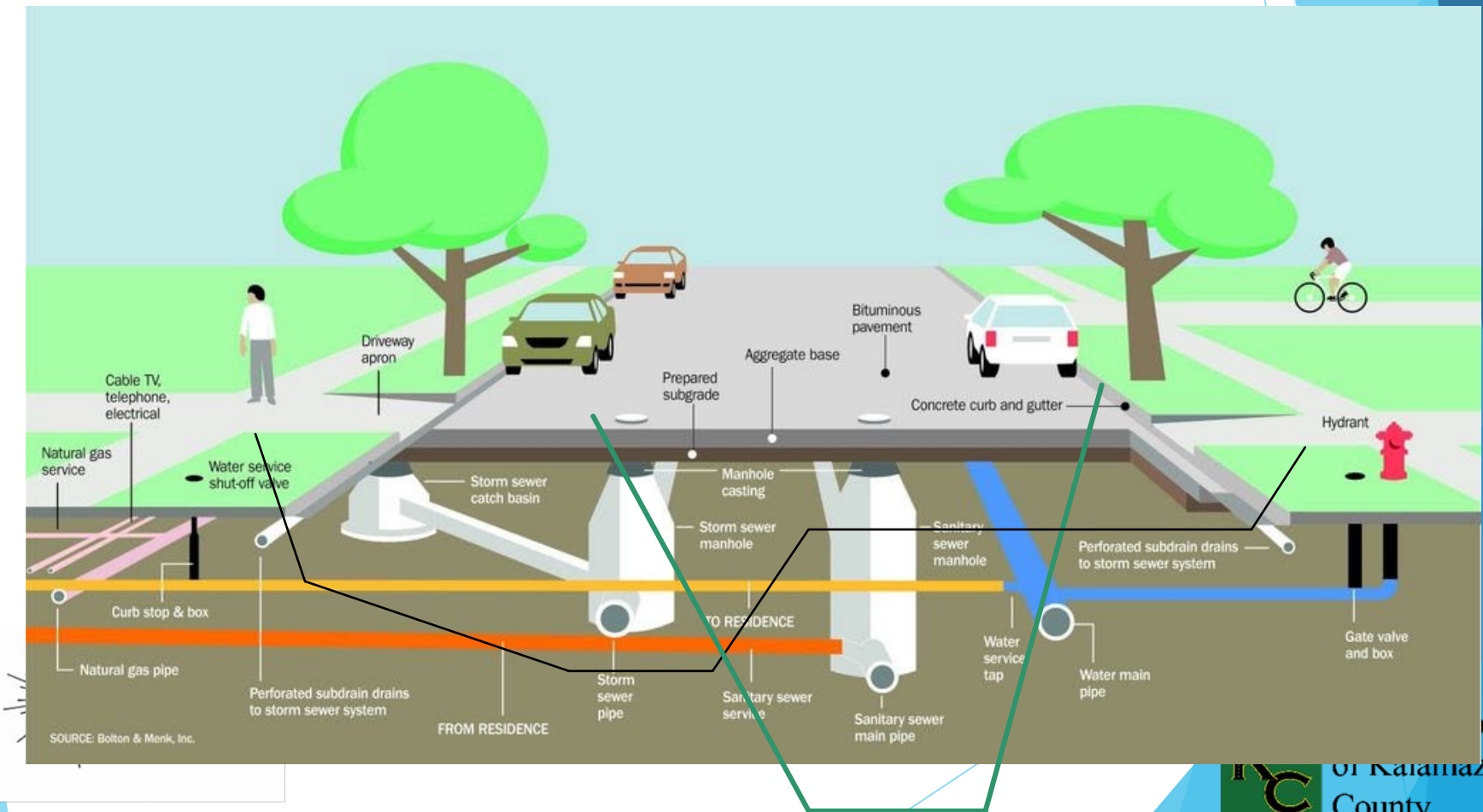


USDA - Rural Development Financing

Initial Application
for Grant/Loan
Funding
March 2017



Complete Right-of-way Asset Management Program (CRAMP)





the Public ROW is a “CRAMP’ed” space to...

- ▶ Merge all plans, address all assets in comprehensive project
 - ▶ Sewer
 - ▶ Water
 - ▶ Streetlights
 - ▶ Non-motorized
 - ▶ Roads
 - ▶ External/Private Utilities (broadband, gas, electric, etc.)

Important to consider all assets, even the ones under the pavement:
“...measures could include rescheduling and coordinating projects to maximize value and minimize disruptions and cost to the public....”



More Comprehensive! More Coordination! More Partnerships!

- ▶ Multiple capital assets
- ▶ Multiple revenue streams
 - ▶ Roadway “PAR”
 - ▶ General Funds
 - ▶ Special Assessment Districts
 - ▶ Millage (Voted & Adopted)
 - ▶ Tax Increment Financing (TIF)
 - ▶ Grants/Loans/Dedications
 - ▶ Safety, Transportation Alternatives, Recreation, Subsidized Loans, Poverty/Disadvantaged/Social-Justice, Private Projects/Land Development



Vision - Preparedness - Needs - Opportunity Awareness - Emerging Challenges = CIP

- ▶ Example project - S 11th St, Parkview to N Ave
 - ▶ City Transmission Water Main
 - ▶ Oshtemo Sewer Extension
 - ▶ Non-Motorized / Bicycle Commuter
 - ▶ Pavement Rating
- ▶ N 2nd Street - West Main to G Ave
 - ▶ RCKC 2025 Mill/Overlay/Shoulder Widen
 - ▶ GO! Green Plan - paved shoulder/bike lanes
 - ▶ Water main illustrative plan - installation 2030-2040



Thank you - Questions

