OSHTEMO CHARTER TOWNSHIP BOARD
7275 West Main Street
Kalamazoo, MI 49009
269.375.4260

October 25, 2016

PUBLIC COMMENT SESSION
6:00 p.m.
AGENDA

A. Call to Order
B. Public Comment
C. Annual Discussion with the Kalamazoo County Road Commission (6 pm)
D. Other Business

REGULAR MEETING
7:00 p.m.
AGENDA

1. Call to Order
2. Pledge of Allegiance
3. Citizen Comments on Non-Agenda Items
4. Consent Agenda
    a. Approve Minutes – October 11, 2016, Regular Meeting
    b. Receipts & Disbursements Report
5. Consideration of Oshtemo Natural Features Inventory Consultant Proposal
6. Discussion of 2017-2022 Capital Improvement Plan (CIP)
7. Consideration of SMBA 2017 Budget
8. Other Township Business
9. Board Member Comments
10. Adjournment

Policy for Public Comment
Township Board Regular Meetings, Planning Commission & ZBA Meetings

All public comment shall be received during one of the following portions of the Agenda of an open meeting:

a. Citizen Comment on Non-Agenda Items or Public Comment – while this is not intended to be a forum for dialogue and/or debate, if a citizen inquiry can be answered succinctly and briefly, it will be addressed or it may be delegated to the appropriate Township Official to respond at a later date.

b. After an agenda item is presented by staff and/or an applicant, public comment will be invited. At the close of public comment there will be board discussion prior to call for a motion.

Anyone wishing to make a comment will be asked to come to the podium to facilitate the audio/visual capabilities of the meeting room. Speakers will be invited to provide their name; it is not required unless the speaker wishes to have their comment recorded in the minutes.

All public comment offered during public hearings shall be directed, and relevant, to the item of business on which the public hearing is being conducted. Comment during the Public Comment or Citizen Comment on Non-Agenda Items may be directed to any issue.

All public comment shall be limited to four (4) minutes in duration unless special permission has been granted in advance by the Supervisor or Chairperson of the meeting.

Public comment shall not be repetitive, slanderous, abusive, threatening, boisterous, or contrary to the orderly conduct of business. The Supervisor or Chairperson of the meeting shall terminate any public comment which is in contravention of any of the principles and procedures set forth herein.

(adopted 5/9/2000)
(revised 5/14/2013)

Policy for Public Comment
6:00 p.m. "Public Comment"/Portion of Township Board Meetings

At the commencement of the meeting, the Supervisor shall poll the members of the public who are present to determine how many persons wish to make comments. The Supervisor shall allocate maximum comment time among persons so identified based upon the total number of persons indicating their wish to make public comments, but no longer than ten (10) minutes per person. Special permission to extend the maximum comment time may be granted in advance by the Supervisor based upon the topic of discussion.

While this is not intended to be a forum for dialogue and/or debate, if a citizen inquiry can be answered succinctly and briefly, it will be addressed or it may be delegated to the appropriate Township Official to respond at a later date.

Anyone wishing to make a comment will be asked to come to the podium to facilitate the audio/visual capabilities of the meeting room. Speakers will be invited to provide their name; it is not required unless the speaker wishes to have their comment recorded in the minutes.

Public comment shall not be repetitive, slanderous, abusive, threatening, boisterous, or contrary to the orderly conduct of business. The Supervisor shall terminate any public comment which is in contravention of any of the principles and procedures set forth herein.

(adopted 2/27/2001)
(revised 5/14/2013)

RECEIPTS & DISBURSEMENTS
** GENERAL, FIRE, SEWER & WATER FUNDS **

RECEIPTS 10/03 thru 10/14/2016

Site Condominium Plan/Westview Capital		200.00
Admin Site Plan/Long Island Partners		250.00
Land Div App/Chestnut Hills		100.00
Rezoning Request/Gallop		2,000.00
Planning Escrow/Long Island Partners		500.00
Planning Escrow/Westview Capital		1,000.00
Sign Permits		125.00
Copies		1.00
Ordinance/Parking Violations		4,651.80
Grave Sales		450.00
Grave Openings		810.00
Rent Deposits		675.00
OCC Rentals		500.00
Grange Rentals		555.00
Park Donation/Oshtemo Rotary		5,000.00
Metal Bin Credit		511.20
False Alarm Fines		175.00
Energy Survey		50.00
Refund/BS&A		400.00
Reimbursement/KABA Startup-Final Pymt		5,737.00
Water Receipts		15,008.33
Sewer Receipts		13,606.67
	Total	**52,306.00**

DISBURSEMENTS

10/12/2016	Payroll/Office	43,647.96
10/14/2016	Payables	111,874.16
	Total	**155,522.12**

INVOICE APPROVAL BY INVOICE REPORT FOR OSHTEMO TOWNSHIP
EXP CHECK RUN DATES 10/14/2016 - 10/14/2016
BOTH JOURNALIZED AND UNJOURNALIZED
BOTH OPEN AND PAID

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
asc	Argus Supply Company	10/12/2016	04115999	GEN	2-BOTTLES OF CALIBRATION GAS	
90048663	1702 Momentum Place	10/14/2016	000008847	N		658.56
	Chicago IL, 60689-5317	/ /	0.0000	N		0.00
		10/14/2016		N		658.56

Paid

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
206-340-72800	H2S 20PPM/CO 60PPM/LEL 29%	250.00	250.00
206-340-72800	HCN 10PPM/BAL N2 58 LITER	350.00	350.00
206-340-72800	FREIGHT & HANDLING	58.56	58.56
		658.56	658.56

VENDOR TOTAL: 658.56

att	AT&T	10/12/2016	269381851210	GEN	drake house phone	
90048664	PO Box 5080	10/14/2016		N		90.44
	Carol Stream IL, 06197-5080	/ /	0.0000	N		0.00
		10/14/2016		N		90.44

Paid

GL NUMBER	DESCRIPTION	AMOUNT
107-756-98100	Capital Outlay/Drake House	90.44

VENDOR TOTAL: 90.44

bwd	Best Way Disposal	10/10/2016	68707/38784	GEN	porta john & dump day removal	
90048657	2314 Miller Rd	10/14/2016		N		571.96
	Kalamazoo MI, 49001	/ /	0.0000	N		0.00
		10/14/2016		N		571.96

Paid

GL NUMBER	DESCRIPTION	AMOUNT	
107-756-93100	Maintenance Services	90.00	
101-249-95900	Trash Collection	481.96	
		571.96	0.00

VENDOR TOTAL: 571.96

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
bcbs	Blue Cross Blue Shield of Michigan	10/12/2016	nov	GEN	health insurance	
90048702	PO Box 674416	10/14/2016		N		25,859.85
	Detroit MI, 48267-4416	/ /	0.0000	N		0.00
		10/14/2016		N		25,859.85

Paid

GL NUMBER	DESCRIPTION	AMOUNT		
101-234-71600	HEALTH & LIFE INSURANCE	13,346.48		
206-336-71600	Health & Life Insurance	7,488.31		
101-000-27800	H/D/V INSURANCE	5,116.90		
206-336-71600	godush adjustments	(91.84)		
		25,859.85	0.00	

VENDOR TOTAL: 25,859.85

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
bruce	Bruce's Truck and Auto Accessories	10/12/2016	32919	GEN	REMOVE RUST AND APPLY RHINO LINING TO F	
90048666	52160 N Main	10/14/2016	000008851	N		200.00
	Mattawan MI, 49071	/ /	0.0000	N		0.00
		10/14/2016		Y		200.00

Paid

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
206-340-86700	REMOVE RUST AND APPLY RHINO LINING	200.00	200.00

VENDOR TOTAL: 200.00

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
ce-e	Consumers Energy	10/12/2016	09192016	GEN	electric and gas	
90048668	Payment Center	10/14/2016		N		1,360.39
	PO Box 740309					
	Cincinnati OH, 45271-0309	/ /	0.0000	N		0.00
		10/14/2016		N		1,360.39

Paid

GL NUMBER	DESCRIPTION	AMOUNT
206-340-92100	St 1 electric	1,360.39

VENDOR TOTAL: 1,360.39

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
ce-sl	Consumers Energy	10/10/2016	10142016	GEN	street lights	
90048652	Payment Center	10/14/2016		N		9,488.45
	PO Box 740309					
	Cincinnati OH, 45274-0309	/ /	0.0000	N		0.00
		10/14/2016		N		9,488.45

Paid

GL NUMBER	DESCRIPTION	AMOUNT
101-506-92600	Street Lighting	9,488.45

VENDOR TOTAL: 9,488.45

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
cts	CTS Telecom Inc.	10/10/2016	10035807	GEN	phones	
90048659	13800 E Michigan	10/14/2016		N		872.20
	Galesburg MI, 49053	/ /	0.0000	N		0.00
		10/14/2016		N		872.20

Paid

GL NUMBER	DESCRIPTION	AMOUNT	
101-249-85300	Telephone	581.28	
206-340-85300	Telephone	290.92	
		872.20	0.00

VENDOR TOTAL: 872.20

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
devisser	DeVisser Landscape Services	10/12/2016	23564	GEN	FLESHER FIELD GARDEN MAINTENANCE	
90048669	4014 S 9th Street	10/14/2016	000008444	N		80.00
	Kalamazoo MI, 49009	/ /	0.0000	N		0.00
		10/14/2016		N		80.00

Paid

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
107-756-97900	Restricted Donation Expenditure	80.00	80.00

VENDOR TOTAL: 80.00

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
eps	Engineered Protections Systems, Inc	10/10/2016	712735, 925	GEN	video & alarm	
90048651	750 Front NW	10/14/2016		N		218.55
	Suite 200					
	Grand Rapids MI, 49504-4400	/ /	0.0000	N		0.00
		10/14/2016		N		218.55
Paid						

GL NUMBER	DESCRIPTION	AMOUNT
101-218-93100	Maintenance Services	117.21
206-340-93100	Building Maintenance	101.34
		218.55

VENDOR TOTAL: 218.55

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
MISC	Gayle Kokmeyer	10/12/2016	09182016	GEN	rental deposit refund	
90048679	8858 Pine Acres	10/14/2016		N		250.00
	Kalamazoo MI, 49009	/ /	0.0000	Y		0.00
		10/14/2016		N		250.00
Paid						

GL NUMBER	DESCRIPTION	AMOUNT
101-000-24800	Rent Deposits	250.00

VENDOR TOTAL: 250.00

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
jhowe	Harold J Howe	10/12/2016	3	GEN	CONSULTANT - BS&A PROGRAMS	
90048672	1215 Southern Avenue	10/14/2016	000008750	N		80.00
	Kalamazoo MI, 49009	/ /	0.0000	N		0.00
		10/14/2016		Y		80.00
Paid						

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
101-249-95800	CONSULTANT - BS&A PROGRAMS/GEN TWP	80.00	80.00

VENDOR TOTAL: 80.00

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
hassel	Hasselbring Clark	10/12/2016	63508	GEN	fd copies/maint	
90048671	5858 S Aurelius	10/14/2016		N		230.74
	Lansing MI, 48911	/ /	0.0000	N		0.00
		10/14/2016		N		230.74
Paid						

GL NUMBER	DESCRIPTION	AMOUNT
206-340-80900	Computer Operations	230.74

VENDOR TOTAL: 230.74

ibs	Integrity Business Solutions LLC	10/12/2016	1444229-0	GEN	INSPECTION STICKER PAPER	
90048674	4740 Talon Ct SE Suite B	10/14/2016	000008836	N		167.24
	Grand Rapids MI, 49512	/ /	0.0000	N		0.00
		10/14/2016		N		167.24
Paid						

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
249-371-72800	STICKER PAPER	167.24	167.24

ibs	Integrity Business Solutions LLC	10/12/2016	1450297-0	GEN	WIRE CUBE SHELVES	
90048673	4740 Talon Ct SE Suite B	10/14/2016	000008846	N		33.33
	Grand Rapids MI, 49512	/ /	0.0000	N		0.00
		10/14/2016		N		33.33
Paid						

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
249-371-72800	WIRE CUBE SHELVES	33.33	33.33

VENDOR TOTAL: 200.57

miller-jen	Jennie Miller	10/10/2016	10072016	GEN	conf exp	
90048653		10/14/2016		N		253.26
	,	/ /	0.0000	N		0.00
		10/14/2016		N		253.26
Paid						

GL NUMBER	DESCRIPTION	AMOUNT
101-209-87000	Mileage	253.26

VENDOR TOTAL: 253.26

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
kcityt-w	Kalamazoo City Treasurer	10/10/2016	10142016	GEN	water	
90048655	415 E Stockbridge	10/14/2016		N		430.99
	Kalamazoo MI, 49001	/ /	0.0000	N		0.00
		10/14/2016		N		430.99

Paid

GL NUMBER	DESCRIPTION	AMOUNT		
101-218-92000	Water	149.31		
206-340-92000	Water	245.66		
107-756-98100	Capital Outlay/Drake House	36.02		
		430.99	0.00	

VENDOR TOTAL: 430.99

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
kct	Kalamazoo County Treasurer	10/12/2016	10142016	GEN	DISCHARGE OF WATER 02-480-019/WATER FOR	
90048675	201 West Kalamazoo Ave	10/14/2016	000008825	N		150.00
	Kalamazoo MI, 49007	/ /	0.0000	N		0.00
		10/14/2016		N		150.00

Paid

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
491-000-96400	DISCHARGE OF SEWER FOR02-480-019	30.00	30.00
490-000-96400	RECORDING OF WATER FOR CHURCH OF CHRIST	30.00	30.00
491-000-96400	RECORDING OF SEWER FOR CHURCH OF CHRIST	30.00	30.00
490-000-96400	RECORDING OF DISCHARGE FOR KURTZ WATER	30.00	30.00
490-000-96400	DISCHARGE FOR KURTZ SEWER	30.00	30.00
		150.00	150.00

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
kct	Kalamazoo County Treasurer	10/12/2016	10142016	GEN	RECORDING FEE FOR NTC OF REVERSION OF 2	
90048676	201 West Kalamazoo Ave	10/14/2016	000008843	N		30.00
	Kalamazoo MI, 49007	/ /	0.0000	Y		0.00
		10/14/2016		N		30.00

Paid

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
101-805-82600	RECORDING FEE FOR NTC OF REVERSION OF RE	30.00	30.00

VENDOR TOTAL: 180.00

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
kb	Kal-Blue Reprographics & Supplies	10/12/2016	30658	GEN	4 LG MAPS LAMINATED FOR F.D.	
90048677	914 E Vine Street	10/14/2016	000008821	N		131.64
	Kalamazoo MI, 49001-3083	/ /	0.0000	N		0.00
		10/14/2016		N		131.64
Paid						

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
206-340-72800	4 LG MAPS LAMINATED FOR F.D.	131.64	131.64

VENDOR TOTAL: 131.64

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
kwhite	Kelly White Design	10/12/2016	4253	GEN	SMBA WEBSITE DESIGN, WEBSITE HOSTING TI	
90048678	P.O. Box 339606	10/14/2016	000008844	N		983.91
	Farmington Hills MI, 48334	/ /	0.0000	N		0.00
		10/14/2016		N		983.91
Paid						

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
249-371-81300	SMBA WEBSITE DESIGN, WEBSITE HOSTING TIL	983.91	983.91

VENDOR TOTAL: 983.91

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
meskil	Kevin Meskil	10/12/2016	09092016	GEN	PORCH POSTS REFURBISH/DRAKE HOUSE	
90048682	627 Whites Road	10/14/2016	000008841	N		272.50
	Kalamazoo MI, 49009	/ /	0.0000	N		0.00
		10/14/2016		N		272.50
Paid						

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
107-756-98100	PORCH POSTS REFURBISH/DRAKE HOUSE	272.50	272.50

VENDOR TOTAL: 272.50

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
keystone	Keystone Event Management Concepts	10/12/2016	07212016	GEN	conf expense - Bob Flahive	
90048670	PO Box 187	10/14/2016		N		386.80
	DeWitt MI, 48820	/ /	0.0000	Y		0.00
		10/14/2016		Y		386.80
Paid						

GL NUMBER	DESCRIPTION	AMOUNT
206-336-95900	Continuing Education	386.80

VENDOR TOTAL: 386.80

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
lmm	Lake Michigan Mailers	10/12/2016	358232	GEN	ballot mailing	
90048703	PO Box 19157	10/14/2016		N		2,586.22
	Kalamazoo MI, 49019-9157	/ /	0.0000	N		0.00
		10/14/2016		N		2,586.22
Paid						

GL NUMBER	DESCRIPTION	AMOUNT
101-249-95700	Newsletter	2,586.22

VENDOR TOTAL: 2,586.22

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
MISC	Linnea Powell	10/12/2016	10012016	GEN	rental deposit refund	
90048692	5695 Coddington Lane	10/14/2016		N		175.00
	Kalamazoo MI, 49009	/ /	0.0000	Y		0.00
		10/14/2016		N		175.00
Paid						

GL NUMBER	DESCRIPTION	AMOUNT
101-000-24800	Rent Deposits	175.00

VENDOR TOTAL: 175.00

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
brown-1	Lois Brown	10/12/2016	oct - dec	GEN	retiree med reimbursment	
90048665	23039 Paulson	10/14/2016		N		942.58
	Gobles MI, 49055	/ /	0.0000	N		0.00
		10/14/2016		N		942.58
Paid						

GL NUMBER	DESCRIPTION	AMOUNT
101-000-08300	Due From Retiree Medical Trust Fund	942.58

VENDOR TOTAL: 942.58

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
MISC	Lynetta McCamman	10/12/2016	10092016	GEN	rental deposit refund	
90048680	6871 Northstar	10/14/2016		N		250.00
	Kalamazoo MI, 49009	/ /	0.0000	Y		0.00
		10/14/2016		N		250.00
Paid						

GL NUMBER	DESCRIPTION	AMOUNT
101-000-24800	Rent Deposits	250.00

VENDOR TOTAL: 250.00

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
coash	Martha Coash	10/12/2016	10142016	GEN	minute transcriptionist	
90048667	25800 Wise Road	10/14/2016		N		700.00
	Gobles MI, 49055	/ /	0.0000	N		0.00
		10/14/2016		Y		700.00

Paid

GL NUMBER	DESCRIPTION	AMOUNT
101-805-70200	Salary	700.00

VENDOR TOTAL: 700.00

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
menards	Menards	10/12/2016	21936	GEN	UTILITY TUB	
90048681	6800 West Main Street	10/14/2016	000008845	N		6.84
	Kalamazoo MI, 49009	/ /	0.0000	N		0.00
		10/14/2016		N		6.84

Paid

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
101-249-72800	UTILITY TUB	6.84	6.84

VENDOR TOTAL: 6.84

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
mpw	Mi Print Works	10/12/2016	71421	GEN	LOUANN BUSINESS CARDS	
90048684	509 Mills Street	10/14/2016	000008838	N		55.70
	Kalamazoo MI,	/ /	0.0000	N		0.00
		10/14/2016		Y		55.70

Paid

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
101-249-72800	LOUANN BUSINESS CARDS	55.70	55.70

VENDOR TOTAL: 55.70

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
mer	Michigan Election Resources	10/12/2016	36755	GEN	FOLD AV BALLOTS/NOV ELECTION	
90048683	1616 Consruction Drive	10/14/2016	000008834	N		775.00
	Kalamazoo MI, 49048	/ /	0.0000	N		0.00
		10/14/2016		N		775.00

Paid

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
101-191-72800	FOLD AV BALLOTS/NOV ELECTION	775.00	775.00

VENDOR TOTAL: 775.00

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
loy	Millard Loy	10/10/2016	104	GEN	maint work	
90048660	5590 Parkview	10/14/2016		N		626.25
	Kalamazoo MI, 49009	/ /	0.0000	N		0.00
		10/14/2016		N		626.25

Paid

GL NUMBER	DESCRIPTION	AMOUNT
101-218-93100	Maintenance Services	228.75
107-756-93100	Maintenance Services	397.50
		626.25

VENDOR TOTAL: 626.25

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
kg	MLive Media Group	10/10/2016	09302016	GEN	legal notices	
90048661	Dept 77571	10/14/2016		N		4,712.64
	PO Box 77000					
	Detroit MI, 48277-0571	/ /	0.0000	N		0.00
		10/14/2016		N		4,712.64

Paid

GL NUMBER	DESCRIPTION	AMOUNT
101-249-90300	Legal Notices	3,425.29
101-805-90300	Legal Notices	1,287.35
		4,712.64

VENDOR TOTAL: 4,712.64

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
mfe	Moses Fire Equipment	10/12/2016	16362	GEN	15' DOOR DECALS	
90048685	PO Box 690	10/14/2016	000008759	N		515.70
	Lawrence MI, 49064-0690	/ /	0.0000	N		0.00
		10/14/2016		N		515.70

Paid

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
206-340-86700	15" DOOR DECALS	515.70	488.75

VENDOR TOTAL: 515.70

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
mrc	MRC Industries, Inc.	10/10/2016	49284	GEN	cleaning thru sept	
90048654	2538 South 26th Street	10/14/2016		N		1,175.97
	Kalamazoo MI, 49048	/ /	0.0000	N		0.00
		10/14/2016		N		1,175.97

Paid

GL NUMBER	DESCRIPTION	AMOUNT
206-340-93100	Building Maintenance	130.66
101-218-93100	Maintenance Services	522.65
107-756-93100	Maintenance Services	522.66
		1,175.97

VENDOR TOTAL: 1,175.97

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
nhts	National Hose Testing Specialties	10/12/2016	45644	GEN	ANNUAL HOSE TESTING	
90048686	1572 SE Howe St	10/14/2016	000008848	N		2,670.00
	PO Box 1024					
	Dallas OR, 97338	/ /	0.0000	N		0.00
		10/14/2016		N		2,670.00

Paid

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
206-340-93300	2016 FIRE HOSE TESTING	2,670.00	2,670.00

VENDOR TOTAL: 2,670.00

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
nf	Networkfleet, Inc.	10/10/2016	507926	GEN	navigation - fd vehicles	
90048650	PO Box 975544	10/14/2016		N		119.65
	Dallas TX, 75397-5544	/ /	0.0000	N		0.00
		10/14/2016		N		119.65

Paid

GL NUMBER	DESCRIPTION	AMOUNT
206-340-85300	FD Network Fleet Monthly Fee	119.65

VENDOR TOTAL: 119.65

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
n&s	Niewoonder & Sons, Inc	10/10/2016	198	GEN	CONTRACT MOWING OF CEMETERYS	
90048662	2319 N Drake	10/14/2016	000008440	N		1,400.00
	Kalamazoo MI, 49006	/ /	0.0000	N		0.00
		10/14/2016		N		1,400.00

Paid

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
101-218-80600	CONTRACT MOWING OF CEMETERYS	1,400.00	1,400.00

VENDOR TOTAL: 1,400.00

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
ocba	OCBA, Inc	10/12/2016	50912.11-1	GEN	9 TRAIL SIGNS FOR TOWNSHIP PARK	
90048688	521 S Riverview Dr	10/14/2016	000008830	N		500.00
	Kalamazoo MI, 49004	/ /	0.0000	N		0.00
		10/14/2016		N		500.00

Paid

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
107-756-97400	TRAIL SIGNS FOR TOWNSHIP PARK	500.00	500.00

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
ocba	OCBA, Inc	10/12/2016	50912.9-18	GEN	FOLLOW UP AT FF PHASE 2 POST WRAP UP	
90048687	521 S Riverview Dr	10/14/2016	000008835	N		18.36
	Kalamazoo MI, 49004	/ /	0.0000	N		0.00
		10/14/2016		N		18.36

Paid

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
107-756-80800	FOLLOW UP AT FF PHASE 2	18.36	18.36

VENDOR TOTAL: 518.36

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
osh	Oshtemo Township	10/12/2016	3rd qtr	GEN	support staff and attorney fees	
90048689	7275 West Main Street	10/14/2016		N		762.50
	Kalamazoo MI, 49009	/ /	0.0000	N		0.00
		10/14/2016		N		762.50

Paid

GL NUMBER	DESCRIPTION	AMOUNT
900-728-70300	Salary-Staff	500.00
900-728-82600	Legal Fees	262.50
		762.50

VENDOR TOTAL: 762.50

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
superplay	Penchura, LLC	10/12/2016	16-986	GEN	40 TABLE CLAMPS	
90048691		10/14/2016	000008828	N		115.96
	889 S. Old US 23					
	Brighton MI, 48114	/ /	0.0000	N		0.00
		10/14/2016		N		115.96

Paid

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
107-756-76000	40 TABLE CLAMPS	115.96	115.96

VENDOR TOTAL: 115.96

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
p&n	Prein & Newhof	10/12/2016	10142016	GEN	engineering fees	
90048693	3355 Evergreen Drive NE	10/14/2016		N		38,134.76
	Grand Rapids MI, 49525	/ /	0.0000	N		0.00
		10/14/2016		N		38,134.76

Paid

GL NUMBER	DESCRIPTION	AMOUNT
101-209-82000	Engineering Fees	2,041.50
101-249-82000	Engineering Fees	234.50
101-805-80100	GIS Expense	493.00
101-805-82000	Engineering Fees	3,581.40
490-000-96400	Construction Costs	31,748.36
491-000-96400	Construction Costs	36.00
		38,134.76

VENDOR TOTAL: 38,134.76

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
quill	Quill	10/12/2016	14150	GEN	LAMINATOR, LAM. SHEETS & GALLON BAGS	
90048694	PO Box 37600	10/14/2016	000008837	N		208.72
	Philadelphia PA, 19101-0600	/ /	0.0000	N		0.00
		10/14/2016		N		208.72

Paid

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
249-371-72800	LAMINTOR	118.21	118.21
249-371-72800	LAMIBATOR SHEETS	56.52	56.52
249-371-72800	GALLON BAGS	33.99	33.99
		208.72	208.72

VENDOR TOTAL: 208.72

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
rise	RI Stafford Excavating	10/10/2016	1794	GEN	grave openings	
90048656	PO Box 754	10/14/2016		N		200.00
	Richland MI, 49083	/ /	0.0000	N		0.00
		10/14/2016		Y		200.00

Paid

GL NUMBER	DESCRIPTION	AMOUNT
101-218-80800	Contracted Grave Openings	200.00

VENDOR TOTAL: 200.00

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
s&t	S & T Lawn Service	10/12/2016	13603	GEN	COMMUNITY CENTER LANDSCAPE MAINTENANCE	
90048695	3393 South 6th Street	10/14/2016	000008251	N		248.00
	Kalamazoo MI, 49009	/ /	0.0000	N		0.00
		10/14/2016		N		248.00

Paid

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
900-728-93300	MONTHLY LANDSCAPING MAINTENANCE	248.00	248.00

VENDOR TOTAL: 248.00

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
swt	Scott W Taylor	10/12/2016	3409	GEN	6103 VALLEYVIEW DR	
90048696	PO Box 87	10/14/2016	000008829	N		2,253.89
	Comstock MI, 49041-0087	/ /	0.0000	N		0.00
		10/14/2016		N		2,253.89
Paid						

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
491-000-96600	6103 VALLEYVIEW DR	2,253.89	2,253.89

swt	Scott W Taylor	10/12/2016	3411	GEN	3420 S 11TH ST	
90048698	PO Box 87	10/14/2016	000008826	N		2,594.14
	Comstock MI, 49041-0087	/ /	0.0000	N		0.00
		10/14/2016		N		2,594.14
Paid						

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
491-000-96600	3420 S 11TH ST	2,594.14	2,594.14

swt	Scott W Taylor	10/12/2016	3428	GEN	3422 S 11TH ST	
90048697	PO Box 87	10/14/2016	000008827	N		2,503.89
	Comstock MI, 49041-0087	/ /	0.0000	N		0.00
		10/14/2016		N		2,503.89
Paid						

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
491-000-96600	3422 S 11TH ST	2,503.89	2,503.89

VENDOR TOTAL: 7,351.92

secant	Secant Technologies	10/10/2016	66260	GEN	computer support	
90048658	6395 Technology Ave	10/14/2016		N		2,814.67
	Kalamazoo MI, 49009	/ /	0.0000	N		0.00
		10/14/2016		N		2,814.67
Paid						

GL NUMBER	DESCRIPTION	AMOUNT
206-340-80900	Computer Operations	1,557.34
101-201-80500	Computer Support	1,257.33
		2,814.67

VENDOR TOTAL: 2,814.67

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
sc	Siegfried Crandall	10/12/2016	89965	GEN	computer support	
90048699	246 E Kilgore Rd	10/14/2016		N		1,464.00
	Kalamazoo MI, 49002-5599	/ /	0.0000	N		0.00
		10/14/2016		N		1,464.00

Paid

GL NUMBER	DESCRIPTION	AMOUNT
206-340-80900	Computer Operations	600.00
101-201-80500	Computer Support	864.00
		1,464.00

VENDOR TOTAL: 1,464.00

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
slp	Steensma Lawn & Power	10/12/2016	379553&380179	GEN	MOWER CHARGING SYSTEM REPAIRS	
90048701	7561 Stadium Drive	10/14/2016	000008839	N		296.33
	Kalamazoo MI, 49009	/ /	0.0000	N		0.00
		10/14/2016		N		296.33

Paid

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
101-218-75300	MOWER CHARGING SYSTEM REPAIRS	59.27	59.27
107-756-75300	MOWER CHARGING SYSTEM REPAIRS	207.43	207.43
206-340-93100	MOWER CHARGING SYSTEM REPAIRS	29.63	29.63
		296.33	296.33

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
slp	Steensma Lawn & Power	10/12/2016	382935, 377518;62	GEN	BELT AND CAP	
90048700	7561 Stadium Drive	10/14/2016	000008831	N		121.58
	Kalamazoo MI, 49009	/ /	0.0000	N		0.00
		10/14/2016		N		121.58

Paid

GL NUMBER	DESCRIPTION	AMOUNT	AMT RELIEVED
107-756-75300	MOWER BELT INVOICE 377627	58.98	58.98
101-218-75300	AXLE CAP INVOICE 377518	3.62	3.62
107-756-75300	MOWER BELT INVOICE 382935	58.98	58.98
		121.58	121.58

VENDOR TOTAL: 417.91

Vendor Code / Ref #	Vendor name / Address / City/State/Zip	Post Date / CK Run Date / Disc. Date / Due Date	Invoice / PO / Disc. %	Bank / Hold / Sep CK / 1099	Invoice Description	Gross Amount / Discount / Net Amount
MISC	Trever Patterson	10/12/2016	09242016	GEN	rental deposit partial refund	
90048690	2670 S. 8th Street	10/14/2016		N		125.00
	Kalamazoo MI, 49009	/ /	0.0000	Y		0.00
		10/14/2016		N		125.00

Paid

GL NUMBER	DESCRIPTION	AMOUNT
101-000-24800	Rent Deposits	125.00

VENDOR TOTAL: 125.00

TOTAL - ALL VENDORS: 111,874.16

Memo

To: Oshtemo Charter Township Board

From: Julie Johnston, AICP

Date: October 18, 2016

Mtg. Date: October 25, 2016

Subject: Oshtemo Natural Features Inventory Proposal

OBJECTIVE

Board consideration to authorize the Supervisor to enter into agreement with the W. E. Upjohn Center for the Study of GIS and Geographical Change, Western Michigan University, Department of Geography for a Natural Features Inventory that will support the development of the Subdivision/Site Condominium Ordinance, Master Plan and rural character development. No budget amendment is necessary.

BACKGROUND

On August 9, 2016, the Township Board approved a 6-month moratorium on new residential development within the Rural Residential District of the Township. The intent of the moratorium was to allow the Planning Department, with assistance from the Township Attorney, to draft new Subdivision/Site Condominium Ordinance language that provide better protections for the natural features in the Township.

As a part of the development of this new language, Planning staff researched how other communities protect the natural environment with ordinance language that is defensible through the courts. It was found that the most successful communities have, in some way, mapped their natural features and then established language that describes how development is to occur within these mapped areas.

Planning staff met with Karen High, Parks Director; Ken Peregon, OCBA; and, Nathan Fuller, Southwest Michigan Land Conservancy to discuss their current work with mapping natural corridors in the Township for possible greenway planning. It was thought that this work could be utilized as the necessary mapping for the ordinance. It was decided that the greenway planning

effort was not of sufficient detail to support ordinance language and that a conversation with the WMU Department of Geography may be beneficial.

Planning staff met with Dr. Kathleen Baker of the W. E. Upjohn Center for the Study of GIS and Geographical Change to discuss the project. She indicated that the Center has the data sets and technology needed to map the natural features of the Township to an accuracy that is defensible. The ordinance language can then utilize this mapping tool to help regulate subdivision/site condominium design in a way that supports the Master Plan and results in a development pattern desired by the community. Ultimately, this mapping will be an important component of the Master Plan and the goal of identifying and maintaining "rural character."

No budget amendment is needed at this time. Funds currently available in the Planning Department consultant budget line item can be re-appropriated to cover this expense.

INFORMATION PROVIDED

GIS Proposal Services

STATEMENT OF WHAT YOU ARE ASKING BOARD TO APPROVE

Authorize the Supervisor to enter into agreement with the W. E. Upjohn Center for the Study of GIS and Geographical Change, Western Michigan University, Department of Geography for the GIS Services outlined in their Proposal to map the natural features of the Township.

GIS Services Proposal

Conservation Planning
Oshtemo Township, MI

W.E. Upjohn Center
for the Study of GIS and Geographical Change
Western Michigan University
Department of Geography
1903 West Michigan, Kalamazoo, MI 49008-5424
Phone 269-387-3364
cgc-upjohncenter@wmich.edu

Julie Johnston, AICP
Planning Director
Charter Township of Oshtemo
7275 W. Main Street
Kalamazoo, MI 49009

Dear Julie,

We appreciate you approaching us about GIS services and it was good to meet you last week. The W.E. Upjohn Center for the Study of GIS and Geographical Change at Western Michigan University (WMU GeoChange) will be available to start work on this project immediately.

Our proposal outlines our timeline and workflow. The project plan is based on over 50 years of collective GIS experience among our three key staff members.

The WMU GeoChange Center faculty and staff:

- work with a number of local, state and federal agencies and understand that the needs of end users vary. We can provide appropriate formats, coordinate transformations, and support for GIS professionals, web managers and app developers. We also are available long term for project updates in the coming years.

- catalog extensive experience with data, imagery and scanned maps from individuals and government agencies, including creation of high resolution, geometrically accurate digital versions of all legacy USGS 7.5 minute topographic maps of the contiguous US (53,000 maps).

- leverage our experience and resources to provide you with quality results while training the next generation of GIS professionals and project managers to develop solutions to real problems using cutting edge technologies.

Please let us know if you would like to modify any of the attached proposal, or if there is any additional information that we can provide.

Sincerely,

Kathleen Baker, Director
W.E. Upjohn Center for the Study of GIS and Geographical Change
Western Michigan University
1903 W Michigan Ave; MailStop 5424
Kalamazoo, MI 49008-5424
kathleen.baker@wmich.edu
cgc-upjohncenter@wmich.edu
www.wmich.edu/geographicalchange

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PROJECT TEAM

WMU GeoChange Center

The W. E. Upjohn Center for the Study of GIS and Geographical Change at Western Michigan University continues a tradition of over 20 years of supporting administrative decision making through spatial awareness. Beginning as a Groundwater Education in Michigan (GEM) Center in the early 1990's, we have evolved from into a GIS research center with specialties in conversion of paper data to GIS-ready georeferenced images and geodatabases. Our primary mission is to:

- Provide support for GIScience applications in research and administrative decision-making.
- Convert large-format materials such as aerial images, maps and charts to georeferenced digital data.
- Conduct research in the development of high definition maps.

For our work in pairing aerial imagery with legacy topographic maps for the entire US, we received the prestigious Best Digital Map Product – Gold Award and the Overall Americas All-Category Winner of Best Map Product awards in 2013 from the International Map Industry Association. These products are now available as copyrighted Authoritative US Topo maps and the GeoChange Aerial-Topo Map Collection.

Professional Staff

Director and Project Manager: Kathleen M. Baker, GISP, Ph.D.
Certified Geographic Information Systems Professional (GISP), Certification Number 00056775.
GIS Certification Institute, May 2007; renewed May 2012.

Kathleen Baker is associate professor in the Department of Geography at Western Michigan University and a certified GIS Professional (GISP) since 2007. Dr. Baker is Director of the WMU W.E. Upjohn Center for the Study of GIS and Geographical Change to promote interdisciplinary research in geomatics and spatial analysis. She is associate director of WMU's Health Data Research, Analysis and Mapping (HDReAM) Center, inaugurated to increase secondary analysis of health data and improve community health. Her research combines geographic methods for spatial and temporal analysis with field-based research in physical sciences, as well as interdisciplinary health sciences and science education research. Dr. Baker has been awarded funding from the USDA (PI,$1.2m) for applied and NSF (co-PI, $900K) for basic research and a number of smaller grants and contracts. The projects have involved high volumes of data, integration of data sources, scientific workflows, and public access to information in real-time. Dr. Baker has also managed a variety for contracts for state agencies including the Michigan Department of Health and Human Services and several local community foundations.

Senior GIS Specialist: Gregory Anderson

Gregory Anderson is Senior GIS Specialist at the W.E. Upjohn Center for the Study of GIS and Geographical Change, part of the Department of Geography at Western Michigan University. He is the key architect and GIS coordinator for the copyrighted Authoritative US Topo and GeoChange (topo-aerial pair) map products which were awarded Best Digital Map Product – Gold Award and the Overall Americas All-Category Winner of Best Map Product by the International Map Industry Association in 2013. Greg has been providing GIS technical solutions to a variety of grants and contracts for WMU since 1994 for agencies like the U.S. Army Corps of Engineers and the Michigan Department of Environmental Quality. Development of digital land cover layers from modern and historical aerial photography, including the georeferencing and resampling aerial photos for use as a base layer, is one of Greg's long term specialties. The formation of the W.E. Upjohn Center in 2005 brought his focus to geometrically accurate imaging through the Center's acquisition of multiple high-end scanners.

GIS Specialist: Kevin Agema

Kevin Agema has worked at the W.E. Upjohn Center for the Study of Geographical Change at Western Michigan University since 2010. Initially hired as a paid student intern, his GIS proficiency and project management skills allowed him to transition to a full-time position as a GIS Specialist in 2015. Kevin's expertise in ArcGIS, along with his project management and interpersonal skills, led to being appointed GIS Coordinator of the ongoing HDReAM online health data mapping initiative in October of 2015.

Graduate Students and Interns

As a University-based center we have a wide variety of graduate and undergraduate students affiliated with the GeoChange Center as research assistants and interns.

FIRM RESOURCES AND CAPABILITIES

Current and Pending Workload

Current and pending workload are such that our GIS specialists can devote up to 38 hours per week for approximately 9 weeks to the project. Given a contract award by October 14 estimated delivery date would be December 16, with an additional 6 weeks (January 31) to resolve unexpected issues and receive feedback from the Township.

Available workload for this project:

Director, Project Manager (full-time employee)	10% (up to 4 hrs per week)
Senior GIS Specialist (full-time employee)	25% (up to 10 hrs per week)
Research Assistant (contracted through 4/30/17)	50% (up to 20 hrs per week)

Quality Assurance Standards

Recent editions of high resolution data from the State of Michigan and federal agencies will serve as base data for the project. Except in specific instances where higher resolution is specifically requested by the client, results will have a spatial resolution of 30 meters, as is standard in analysis that involves National Land Cover Dataset.

Anticipated Limitations

Anticipated limitations concern quality of available data from state and federal data sources. While we know that initial LIDAR has been flown for the area, for example, we do not know if these data will be publically accessible during the timeframe of this project.

Cost Estimation

Cost Type	Estimated Cost	Justification
Data gathering, preliminary analysis, draft documentation	$3150.00	Graduate student: approximately 15 hours per week for 6 weeks
QA, advanced analysis, oversight	$1080.00	GIS analyst: approximately 4 hours per week for 6 weeks
Proposal development, project management, final analysis, documentation and report	$2340.00	GeoChange Center Director: approximately 5 hours per week for 9 weeks
Indirect costs (WMU overhead)	$1576.80	WMU overhead rate is 24% of total direct costs ($6570)
Total	**$8146.80**	

Facilities

The proposed activities will be conducted in Western Michigan University W.E. Upjohn Center for GIS and Geographical Change and the Department of Geography. The W.E. Upjohn Center is a research center within the WMU College of Arts and Sciences affiliated with the Department of Geography. The Center houses resources including high-resolution, large format imaging services, diverse software for advanced cartographic and publication functions, and professionals with extensive experience with GIS applications to interdisciplinary problems. The Center has 7000 sq. ft. of monitored, electronically-secured, climate-controlled space. The Department of Geography houses state-of-the-art laboratory and computational facilities. Four laboratories are equipped with the latest in hardware and software technology that support an active GIScience program and additional research in remote sensing, physical geography, meteorology, and urban and regional planning. Abundant system memory, 84 terabytes of disk space, and multiple processors on various machines enable the processing of the large volumes of data which are typical in GIScience projects and enable advanced computation analysis necessary for processes in space and time. The most recent updated versions of pertinent software packages such as ESRI's ARC suite (for GIS and remote sensing), R and SPSS (for statistical analyses) enables students and faculty to utilize the latest in computational science developments and perform both basic and advanced spatial analyses of satellite imagery and GIS databases.

METHODS

The overarching goal of this project is to accurately locate natural features that contribute to the quality of life and rural character of the Charter Township of Oshtemo, MI. The data development, analysis and mapping process will follow the procedures for community resource inventory and mapping of potential conservation lands as articulated by Randall Arendt's (Linked Landscapes, 2004). Community resources will be identified through use of quality data sources and state-of-the-art geographic information science techniques in consultation with community partners. Special emphasis will be given to delineating secondary conservation areas that will guide conservation priorities in community planning and zoning decisions.

Selection of Appropriate Data Layers

Data will be downloaded from the most recent editions of public spatial data resources available from the State of Michigan and various federal agencies. Public data will be supplemented with data from the Charter Township of Oshtemo Zoning and Planning Office as necessary. Analysis will include data, as publically available, in four major categories:

- Hydrology:
  - Surface water features, watershed delineation, wetlands, wellhead protection areas
- Geology:
  - Topography, slope, viewshed, Kalamazoo Moraine and other dominant features, soil class, erodability, suitability for development
- Vegetation:
  - Land cover type class, percent canopy cover, large contiguous tracts/corridors
- Land use:
  - Current and past land use/land cover, recent conversion to urban use classes, road fragmentation, quantification of impervious surface, current conservation and recreation lands

Resource Inventory and Setting of Priorities

Mapping of resources is vitally important to any community interested in preserving natural features, maintaining rural character and/or conserving an interconnected network of open space. The process involves the delineation of existing protected areas, primary conservation areas and secondary conservation areas. The discussion below draws almost entirely from Arendt (2004) with only slight modification.

Existing protected areas
Existing protected areas consist of eased land, public parks, conservancy properties, etc.

Primary conservation areas
Primary conservation areas include lands with severe environmental constraints. Lands are usually considered unfit for development when they contain wetland or floodplain features, or slopes that exceed 25%.

Secondary conservation areas
Secondary conservation areas are those lands which are locally significant, contain noteworthy natural features that constitute important components of the community's resource base or the community's articulated special character (in this case, "rural character). Such areas may include stream valleys, moderately steep slopes, mature or diverse or large tracts of woodlands, vernal pools (essential to the life cycle of various woodland amphibian species), wildlife habitats and travel corridors, fields and pastures with soils rated prime or of statewide importance or situated within in the public viewshed as seen from existing public roads, historic structures and established trails, etc.

While existing and primary conservation areas are important and will serve as a base to analysis, it is the secondary conservation areas are the focus of this proposal. In Oshtemo Township, as is typical, these resource areas are totally unprotected and undelineated, which leaves them open to development of one kind or another based on zoning. It is the mapping of these resources that is vitally important to any community interested in conserving an interconnected network of open space.

Potential secondary conservation areas based on each priority category (hydrology, geology, vegetation and land use) will be delineated based on the community's preservation priorities as determined through discussion with identified stakeholders. Particular attention will be given to situations ("co-occurrences") where two or more conservation features appear together (such as groundwater recharge and relatively large contiguous wildlife habitats, or co-occurrences of rural character such as canopy cover and scenic viewsheds).

Community stakeholders will be given at least two thresholds to consider for each priority category used in establishing secondary conservation areas. Final determination of thresholds for the delineating each priority category will be decided by the stakeholders.

Map of Potential Conservation Lands

The maps and thresholds described above will make up the core material for preparing a community-wide map of potential conservation lands, which will establish an overall direction and goal for municipal growth that the ordinances can be carefully updated to implement. As articulated by Arendt (2004), this map serves as the principal tool that guides zoning and planning decisions regarding which land to protect in order for the green space network to eventually take form and have environmental integrity.

References

Arendt, Randall. 2004. Linked landscapes: Creating greenway corridors through conservation subdivision design strategies in the northeastern and central United States. *Landscape and Urban Planning* 68 (2–3): 241–269.

Deliverables

Geodatabase
A final results and dataset will be assembled and delivered in ArcGIS geodatabase format compatible with version 10.3 and using the coordinate system preferred by the Charter Township of Oshtemo.

Map Documents
Appropriate map document files and powerpoint files concerning the final map of potential conservation lands will be delivered.

Written Documentation and Metadata
Written documentation will be created for each data layer, all analysis functions and will document choice of thresholds for final map of potential conservation lands.

Timeline for Completion

Date	Benchmark Achieved
Oct 14	Contract Awarded
Oct 21	Receipt of supporting GIS data from Oshtemo Twp.
Nov 14-18	Stakeholder meeting to determine cutoffs for conservation priorities
Dec 15	Anticipated delivery of preliminary geodatabase, project report and metadata
Jan 15	Township to request additions and/or revisions
Mar 1	Delivery of final product

CONTACT PERSON

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POTENTIAL ADDITIONS TO THIS PROPOSAL

Analysis of Land Use Change

Conversion of land use to urban classes happens in spatial patterns that evolve over time. In any particular township, proximity to roads and other urbanized parcels as well as surface water access often drive the conversion of land use from one class to another. A full land use change analysis from 1992-present and projections of the likelihood of land use conversion in the township's parcels could inform policies and resource planning for the future. Approximate cost: $12,000.

Georeferenced Historical Aerial Photo Layers

Aerial photos from the Upjohn Center's collection and other regional collections will be georeferenced to township baselayers. During georeferencing, an order 2 polynomial will be used as the transformation method – requiring a minimum of 12 tie-points. Quality of georeferencing will be documented in the metadata as RMS for each georeferencing point and for the accumulated XY RMS error for each photo in the set. It is anticipated that 16-20 photos will be necessary for complete accuracy at acceptable standards. We typically strive for less than 25ft accumulated XY error for each photo. Photo quality, damage and missing photos could result in higher error in some areas, but these areas will be specifically documented with explanation in the final report. A final mosaic will be assembled and delivered in ArcGIS geodatabase format compatible with version 10.3 and using the projection of the client's choice. Metadata will be created for each aerial photo regarding the georeferencing process and will include 1) an image showing the placement of control points, 2) an image with a list of points with their individual RMS error and overall XY RMS error reported in meters, and 3) a description of reference data used. An excel spreadsheet will accompany the photo-specific metadata, providing an overview of number of control points, RMSE and reference data for each image.

Years available for Charter Township of Oshtemo

- 1938
- 1964

Estimated of cost is $1500-1800 per photo layer depending on number of photos and tie-points needed. Completion would be approximately 2-3 months after request, depending on Center current and pending workload.

RELEVANT PROJECT EXPERIENCE

City of Coldwater, Board of Public Utilities

- High resolution scanning and georeferencing of 1871 plat map and 1950's and 1990's aerial photos of City of Coldwater, Michigan. Photos were used in preparation for Department of Natural Resources grant and in preparation of Section 106 review materials associated with disruption of historic assets by projects with federal funding.
    - Reference:
      Dean Walrack
      Engineering Services Administrator
      Coldwater Board of Public Utilities
      1 Grand St.
      Coldwater, MI 49036
      dwalrack@coldwater.org
      (517) 279-6926

Kalamazoo County, Kalamazoo Health and Community Services Department

- Five-year collaboration geocoding, referencing, maintaining and analyzing GIS data. Prototype development of online website for community resources http://www.wmich.edu/hdream/gis-server/
    - Reference:
      Yasaman Back
      Epidemiologist, Kalamazoo County
      Kalamazoo Health and Community Services
      3299 Gull Rd
      Kalamazoo, MI 49048
      yoback@kalcounty.com
      (269) 373-5269

Authoritative Topo Product Development and Release, Avenza Systems Inc.

- Acquired, high-resolution scanned and georeferenced 53,000 USGS legacy 7.5 minute topographic quadrangles. Developed value-added product of transparent, seamless topo quad GIS layer for the US through proprietary algorithms for scrubbing out background whites. Licensing of product to multiple international vendors. Best Digital Map Product – Gold Award and the Overall Americas All-Category Winner of Best Map Product awards in 2013 from the International Map Industry Association.
    - Reference:
      Dr. Ben Ofori-Amoah
      Chair, Department of Geography
      1903 W Michigan Ave; MS 5424
      Kalamazoo, MI 49008-5424
      ben.ofori@wmich.edu
      (269) 387-3415

SOUTHWEST MICHIGAN BUILDING AUTHORITY - 2017 BUDGET DETAIL

October 21ST, 2016 DRAFT 3

GL NUMBER	FOOTNOTE AMOUNT	DESCRIPTION	2016 PARTIAL YEAR BUDGET	2017 REQUESTED BUDGET
SMBA ESTIMATED REVENUES				
542-001-47600		Contributions-Oshtemo	37,500	
542-001-47601		Contributions-Cooper	12,500	
542-001-61100		Bldg Services/Other Twps		
542-001-61600		Building Permits	77,460	258,000
542-001-61700		Electrical Permits	18,315	61,000
542-001-61800		Mechanical Permits	18,915	63,000
542-001-61900		Plumbing Permits	9,910	33,000
542-001-66400		Interest on Investments		
TOTAL SMBA ESTIMATED REVENUES				**415,000**
SMBA ESTIMATED EXPENDITURES				
542-371-70200		Salaries/Clerical	62,000	185,000
	80,000	Building Official		
	55,000	Building Inspector		
	40,000	Administrative Assistant		
	10,000	Accounts Clerk		
542-371-70300		Building Board of Appeals		300
542-371-70400		In Lieu Of Insurance		2,340
542-371-71500		Payroll Taxes - FICA	4,800	14,000
542-371-71600		Health, Life Insurance, S/LDT, Wkmns Comp	9,000	46,100
542-371-72200		Pension Plan	3,800	14,000
542-371-72500		Clothing Allowance		500
542-371-72800		Supplies		1,000
542-371-72900		Petty Cash		
542-371-75100		Vehicle Gas & Maintenance		3,000
542-371-81100		Electrical Inspector		14,520
542-371-81200		Mechanical Inspector		11,220
542-371-81300		Plumbing Inspector		12,540
542-371-82500		Accounting & Audit Fees	5,000	10,000
542-371-82600		Legal Fees	5,000	10,000
542-371-82700		IT	25,500	20,000
		IT Consulting		
		Hosted Servers		
		Software Licensing		
		Technology Contingency		
542-371-85300		Telephone	2,500	6,000
542-371-87000		Mileage		200
542-371-92500		Rent		5,000
542-371-95800		Education/Dues		4,000
542-371-96300		Contingency Items		1,000
542-371-97600		Capital Outlay	37,000	
542-371-97700		Capital Outlay - Vehicles	20,000	
TOTAL SMBA ESTIMATED EXPENDITURES				**360,720**
NET OF REVENUES/APPROPRIATIONS - FUND 542				**54,280**

Budget

Fiscal Year

2017

with 2017-2022 Capital Improvement Plan

Revenue/Expenditure Summaries

2 General Fund

3 Parks Fund

4 Police Fund

5 Building Department Fund

6 Fire Department Fund

7 Sewer/Water Funds

8 Retiree Medical Trust Fund

9 DDA & SoDA Funds

10 2017 - 2022 Capital Improvement Plan

Revenue Budget Summary
Fiscal 2017 Budget

General Fund	Carryover	2,499,450
	Real Property Tax (.9765)	735,871
	Streetlight Tax (.3 mil)	140,630
	State Sales Tax (statutory)	57,444
	State Sales Tax (constitutional)	1,669,576
	Property Tax Admin Fee	302,677
	PILOT/ PA 198	4,000
	Cable Fees	200,000
	METRO Act Revenue	12,000
	Planning/Cemetery Fees	53,000
	Other State Grants	810,800
	Indirect Costs	15,000
	Interest Earned	6,000
	Other Sources	29,800
Parks	Carryover	120,000
	Rental Fees	22,000
	Misc Donations	100,000
	Interest	25
	Transfer from General Fund	470,000
Police Fund	Carryover	2,184
	Real Property Tax	1,156,758
	Violations	48,000
	Permits	1,500
	Transfer from General Fund	33,320
	Liquor License Fees	18,000
	Interest	600
Fire Operating Fund	Carryover	397,268
	Real Property Tax	1,411,427
	Pilot/PA 198	27,540
	Transfer from General Fund	6,000
	Interest Earned	2,000
	Other Sources	2,500
Fire Equipment Fund	Real Property Tax	352,857
	PILOT	7,000
Building Department	Carryover	45,020
	Rental Inspection Application Fees	1,500
	Interest Earned	500
Sewer	Mortgage/Contracts/SAD/FF	35,000
	Benefit Fees/Surcharge	130,000
	Transfer from General Fund	929,000
	Interest Earned	1,000
	Other Sources	15,000
Water	Carryover	80,000
	Mortgage/Contracts/SAD/FF	30,000
	Benefit Fees/Surcharge	115,000
	Curb Box Fees	55,000
	Interest Earned	1,500
	Other Sources - Public Water Extension	1,000,000
Retiree Medical Trust	Carryover	18,000
DDA	Carryover	51,950
	Real Property Tax	126,900
	Interest Earned	400
SoDA	Carryover	1,805
	Real Property Tax	43,095
	Interest Earned	200
	Total Revenue	**13,396,097**

Expenditures Summary
Fiscal 2017 Budget

General Fund	Transfers	1,438,320
	Supervisor	157,965
	Clerk	124,529
	Treasurer	102,170
	Trustees	30,240
	Elections	50,000
	Information Technology	81,000
	Assessing	229,429
	Cemeteries, Buildings, Grounds	307,200
	Legal & Finance	69,800
	Insurance	286,500
	General Operations	2,258,864
	Legal	175,567
	Roads/Street Lights	967,130
	Planning	257,534
	Total General Fund	**6,536,248**
Parks	Parks	679,731
	Total Parks Fund	**679,731**
Police	Police Administration	1,199,542
	Parking Violations Enforcement	13,300
	Ordinance Enforcement	47,520
	Total Police Fund	**1,260,362**
Fire Operating Fund	Fire Administration	921,939
	Department Operations	924,796
	Total Fire Operating Fund	**1,846,735**
Fire Equipment & Facilities	Equipment & Facilities	51,000
	Total Fire Equip/Facilities Fund	**51,000**
Building Department	Special Projects	47,020
	Total Building Dept Fund	**47,020**
Sewer	Sewer Projects	1,062,993
	Total Sewer Fund	**1,062,993**
Water	Water Projects	1,279,592
	Total Water Fund	**1,279,592**
Retiree Medical Trust	Retiree Medical Premium Reimbursement	18,000
	Total Retiree Medical Fund	**18,000**
Downtown Development Authority	Development	179,250
	Total DDA Fund	**179,250**
South Drake Corridor Improvement Authority	Improvements	45,100
	Total SoDA Fund	**45,100**
	Total All Funds	**13,006,031**

Planned Expenditures Comparison
By Fund
Fiscal 2016 Budget

	2016	2017	Variance
General	4,709,043	6,536,248	1,827,205
Parks	295,866	679,731	383,865
Police	1,183,078	1,260,362	77,284
Building Department	49,885	47,020	-2,865
Fire Operations	1,565,381	1,846,735	281,354
Fire Equipment & Facilities	476,700	51,000	-425,700
Sewer	1,770,000	1,062,993	-707,007
Water	216,800	1,279,592	1,062,792
Retiree Medical Trust	18,000	18,000	0
Downtown Development Authority	78,400	179,250	100,850
South Drake Corridor Improvement Authority	4,700	45,100	40,400
Totals	**10,367,853**	**13,006,031**	2,638,178

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
ESTIMATED REVENUES				
Dept 001-Revenue				
101-001-40100	Carryover	1,367,135		2,499,450
101-001-40300	Current Real Property Tax	728,000	712,299	735,871
101-001-40400	Street Lights Tax	142,000	141,067	140,630
101-001-40900	Act 198 Tax Collection	1,000	1,131	2,500
101-001-43000	Payments in Lieu of Taxes	2,000	1,958	1,500
101-001-44500	Other Tax Related Revenue		1,417	
101-001-44700	Property Tax Admin Fee	146,000	110,837	302,677
101-001-45200	Animal Licenses	200	164	200
101-001-45300	Manufactured Home Comm Fees	3,000	2,549	3,000
101-001-45400	Hawkers/Peddlers	130	90	100
101-001-47500	Miscellaneous	16,000	22,237	10,000
101-001-47600	Reimburse Revenue		15,591	13,000
101-001-47700	SRS-Right of Way	12,000	500	12,000
101-001-57400	SRS-Sales Tax Statutory	57,444	19,148	57,444
101-001-57500	SRS-Sales Tax Constitutional	1,726,834	513,060	1,669,576
101-001-57600	Other State Grants	268,800		810,800
101-001-60500	Cable Fees	173,000	146,016	200,000
101-001-60700	Election Reimbursement	10,000	20,889	12,000
101-001-61400	Planning Escrow		27,800	
101-001-61500	Planning Fees	21,500	36,970	40,000
101-001-61600	Zoning Maps/Books		69	
101-001-61700	Metal Recycling Revenue	1,500	1,472	1,500
101-001-63400	Grave Openings	12,000	8,810	10,000
101-001-64300	Sales of Lots	2,500	3,395	3,000
101-001-64500	Monument Installations		(25)	
101-001-66500	Interest Earned	6,000	5,035	6,000
101-001-69900	KABA Facility Fee	12,000	12,000	5,000
Totals for dept 001-Revenue		4,709,043	1,804,479	6,536,248
TOTAL ESTIMATED REVENUES		4,709,043	1,804,479	6,536,248

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 110-Transfer to Other Funds				
101-110-96540	Transfer to Police Fund	20,000	20,000	33,320
101-110-96550	Transfer to Other Funds	6,000	6,000	935,000
101-110-96560	Transfer to Parks Fund	200,000	200,000	470,000
Totals for dept 110-Transfer to Other Funds		226,000	226,000	1,438,320

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 171-Supervisor				
101-171-70200	Salaries	68,972	52,540	136,177
101-171-70300	Salary-Staff	48,800	16,703	
101-171-71500	Payroll Taxes - FICA	9,500	4,973	10,894
101-171-72200	Pension Plan	9,500	2,563	10,894
Totals for dept 171-Supervisor		136,772	76,779	157,965

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 173-Clerk				
101-173-70200	Salaries	68,972	52,540	107,329
101-173-70300	Salary-Staff	43,649	52,359	
101-173-71500	Payroll Taxes - FICA	9,010	7,533	8,600
101-173-72200	Pension Plan	9,010	3,978	8,600
Totals for dept 173-Clerk		130,641	116,410	124,529

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 174-Treasurer				
101-174-70200	Salaries	68,972	52,540	84,070
101-174-70300	Salary-Staff	12,658	1,013	
101-174-71500	Payroll Taxes - FICA	6,530	3,886	6,800
101-174-72200	Pension Plan	6,530	2,142	6,800
101-174-73000	Postage	4,500	2,504	4,500
Totals for dept 174-Treasurer		99,190	62,085	102,170

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 175-Trustees				
101-175-70200	Salaries	28,400	17,650	28,000
101-175-71500	Payroll Taxes - FICA	2,300	1,350	2,240
Totals for dept 175-Trustees		30,700	19,000	30,240

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 191-Elections				
101-191-71500	Payroll Taxes - FICA		19	
101-191-72200	Pension Plan		1	
101-191-72800	Supplies	5,000	6,225	5,000
101-191-73000	Postage	5,000	4,920	5,000
101-191-80800	Precinct Workers	54,000	32,803	15,000
101-191-90300	Legal Notices	2,000		1,000
101-191-97000	Capital Outlay-Equipment	24,000	1,076	24,000
Totals for dept 191-Elections		90,000	45,044	50,000

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 201-Information Technology				
101-201-72800	Supplies	2,000	2,890	3,000
101-201-80500	Computer Support	55,110	67,102	60,000
101-201-80800	Consultant/Special Projects	2,000	400	2,000
101-201-93300	Equipment Maintenance	2,500	10,336	
101-201-97000	Capital Outlay	32,000	14,750	16,000
Totals for dept 201-Information Technology		93,610	95,478	81,000

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 209-Assessing/Tax Records				
101-209-70200	Salaries	135,000	82,910	113,990
101-209-70300	Board of Review Salaries	2,500	1,783	2,500
101-209-71500	Payroll Taxes - FICA	10,000	6,388	9,319
101-209-72200	Pension Plan	10,000	3,302	9,120
101-209-72800	Supplies	3,000	2,337	4,000
101-209-73000	Postage	5,200	3,615	5,200
101-209-75100	Vehicle Gas & Maintenance	500		
101-209-80700	Contracted Appeals	45,000	22,434	55,000
101-209-82000	Engineering Fees	12,000	8,340	15,000
101-209-82600	Legal Fees	2,000		2,000
101-209-87000	Mileage	600	391	800
101-209-90300	Legal Notices	1,000	153	1,000
101-209-95800	Education/Dues	4,500	3,865	5,500
101-209-97000	Capital Outlay-Equipment	10,000	5,100	6,000
Totals for dept 209-Assessing/Tax Records		241,300	140,618	229,429

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 218-Cemetery, Bldgs & Grounds				
101-218-72800	Supplies	1,500		1,500
101-218-75100	Vehicle Maintenance	4,500	1,267	4,500
101-218-75300	Grounds Maint Equipment	4,200	1,060	3,200
101-218-75700	Tools & Supplies	1,500	99	1,500
101-218-76000	Facility Supplies	3,200	2,692	3,200
101-218-76600	Expendable Supplies	3,800	1,644	3,800
101-218-80500	Contracted Snow Removal	1,000		1,000
101-218-80600	Contracted Lawn Maintenance	10,000	7,010	10,200
101-218-80700	Weed Ordinance Mowing	1,000		500
101-218-80800	Contracted Grave Openings	12,400	9,340	10,000
101-218-86800	Fuel, Oil & Grease	1,800	475	1,800
101-218-92000	Water	2,000	872	2,000
101-218-92100	Electric	22,000	14,680	22,000
101-218-92300	Heat	7,000	3,393	7,000
101-218-93100	Maintenance Services	23,000	16,480	23,000
101-218-97400	Capital Outlay	17,500		212,000
Totals for dept 218-Cemetery, Bldgs & Grounds		116,400	59,012	307,200

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 223-Finance & Legal				
101-223-82500	Accounting & Audit Fees	57,600	34,766	57,800
101-223-82600	Legal Fees	12,000	6,221	12,000
Totals for dept 223-Finance & Legal		69,600	40,987	69,800

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 234-Insurance & Bonds				
101-234-71600	Health & Life Insurance	180,925	135,136	191,500
101-234-72500	Retiree Health Care	42,000	1,000	44,800
101-234-91100	Worker's Compensation	14,500	14,102	15,200
101-234-91200	General Insurance	33,000	24,598	35,000
Totals for dept 234-Insurance & Bonds		270,425	174,836	286,500

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 249-General Twp Operations				
101-249-70200	Salaries	164,750	103,579	145,174
101-249-70400	In Lieu Of Insurance	6,000	3,150	6,000
101-249-71500	Payroll Taxes - FICA	12,800	7,680	11,654
101-249-72200	Pension Plan	12,800	4,058	11,400
101-249-72800	Supplies	12,000	8,353	12,000
101-249-72900	Petty Cash		295	
101-249-73000	Postage	12,000	10,023	12,000
101-249-75100	Vehicle Maintenance	1,500	1,444	1,500
101-249-80800	Contracted Services	4,500	1,900	77,500
101-249-82000	Engineering Fees	12,000	7,333	12,000
101-249-85300	Telephone	10,000	4,505	8,000
101-249-86800	Fuel, Oil & Grease	1,000	556	1,000
101-249-87000	Mileage	1,000	492	1,000
101-249-90300	Legal Notices	15,000	7,227	15,000
101-249-93300	Equipment Maintenance	6,000	4,043	6,000
101-249-95600	Household Hazard Waste	12,000	11,659	13,000
101-249-95700	Newsletter	6,000	2,824	4,500
101-249-95800	Education/Dues	13,000	10,185	20,000
101-249-95900	Trash Collection	33,000	27,586	42,000
101-249-96100	BOR/MTT Refunds		5,411	
101-249-96200	Miscellaneous		411	
101-249-96300	Contingency Items	8,000	6,942	16,136
101-249-97500	Capital Outlay / Buildings	15,000	4,670	
101-249-97600	Capital Outlay	1,959,000	252,326	1,838,000
101-249-97700	Capital Outlay / Equipment	5,000	1,010	5,000
Totals for dept 249-General Twp Operations		2,322,350	487,662	2,258,864

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 250-Legal				
101-250-70200	Salaries	230,600	177,566	244,453
101-250-71500	Payroll Taxes - FICA	14,430	11,644	15,308
101-250-72200	Pension Plan	18,500	7,242	19,556
101-250-72800	Supplies	1,200	430	1,000
101-250-80800	Contracted Legal Counsel/Temp Par	1,200	11,205	1,000
101-250-83000	Departmental Billings	(95,000)		(123,500)
101-250-87000	Mileage	250	387	250
101-250-95500	Law Library/Archives	8,500	6,482	9,000
101-250-95800	Education/Dues	1,000	525	500
101-250-97000	Capital Outlay	8,000		8,000
Totals for dept 250-Legal		188,680	215,481	175,567

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 506-Roads & Street Lighting				
101-506-92600	Street Lighting	142,000	90,739	140,630
101-506-95200	Road Project Costs	350,000	247,782	826,500
Totals for dept 506-Roads & Street Lighting		492,000	338,521	967,130

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 805-Planning Dept				
101-805-70200	Salary	95,000	89,438	115,650
101-805-70300	SALARY-PC/ZBA	12,000	5,865	12,000
101-805-71500	Payroll Taxes - FICA	7,400	6,780	8,892
101-805-72200	Pension Plan	7,400	3,423	8,892
101-805-72800	Supplies	4,275	3,210	6,600
101-805-73000	Postage			3,000
101-805-80100	GIS Expense	5,000	3,558	6,000
101-805-80800	Consultants	25,000	13,649	37,200
101-805-81000	Escrow Refund		325	
101-805-82000	Engineering Fees	1,000	9,986	
101-805-82600	Legal Fees	20,000	129	30,000
101-805-87000	Mileage	300		300
101-805-90300	Legal Notices	20,000	25,322	25,000
101-805-95800	Education/Dues	4,000	2,634	4,000
Totals for dept 805-Planning Dept		201,375	164,319	257,534
TOTAL APPROPRIATIONS		4,709,043	2,262,232	6,536,248
NET OF REVENUES/APPROPRIATIONS - FUND 101			(457,753)	
	BEGINNING FUND BALANCE	4,209,742	4,209,742	3,751,989
	ENDING FUND BALANCE	4,209,742	3,751,989	3,751,989

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 107 Parks

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
ESTIMATED REVENUES				
Dept 751-Parks Revenue				
107-751-40100	Carryover			120,000
107-751-46000	Donations - Restricted	30,000		100,000
107-751-46200	Grant Revenues	60,000		
107-751-47200	Rental Fee - Grange	5,000	2,510	4,000
107-751-47300	Rental Fee - Oshtemo Community Ce	10,000	5,213	9,000
107-751-47400	Rental Fee - Twp Park Pavilion	8,000	6,040	6,000
107-751-47500	Rental Fee - Flesher Pavilion		2,375	2,500
107-751-47600	Rental Fee - Flesher Gazebo		335	500
107-751-66500	Interest Earned	100	34	25
107-751-67500	Transfer from General Fund	200,000	200,000	470,000
Totals for dept 751-Parks Revenue		313,100	216,507	712,025
TOTAL ESTIMATED REVENUES		313,100	216,507	712,025

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 107 Parks

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 756-Parks Facilities				
107-756-70210	Salaries	51,821	28,683	53,587
107-756-71500	Payroll Taxes - FICA	4,100	2,193	4,557
107-756-72200	Pension Plan	4,145	1,022	4,287
107-756-72800	Supplies	2,000	1,498	2,000
107-756-75100	Vehicle Maintenance	800	743	1,000
107-756-75300	Grounds Maint Equipment	2,800	2,981	3,800
107-756-75700	Tools & Supplies	300	(9)	300
107-756-76000	Facility Supplies	2,000	996	1,800
107-756-76600	Expendable Supplies	3,000	2,437	2,800
107-756-80500	Contracted Snow Removal	2,000		1,000
107-756-80800	Consultant	64,000	40,325	64,500
107-756-80900	Programming			1,000
107-756-82500	Accounting & Audit Fees	1,100	1,595	1,500
107-756-82600	Legal Fees	3,500	43	2,000
107-756-86800	Fuel, Oil & Grease	2,800	744	1,000
107-756-92000	Water	1,000	741	800
107-756-92100	Electric	10,000	5,924	10,000
107-756-92300	Heat	2,000	970	2,000
107-756-93100	Maintenance Services	18,000	13,986	20,000
107-756-95800	Education/Dues	800	805	800
107-756-96300	Contingency Items	2,000		
107-756-97100	Capital Outlay/Land	20,000		
107-756-97400	Capital Outlay/Improvements	63,500	5,440	490,000
107-756-97900	Restricted Donation Expenditure		1,160	
107-756-98100	Capital Outlay/Drake House	31,200	4,310	8,000
107-756-98200	Grant Match/Parks		37,454	
107-756-98400	ROW Projects/Maint	3,000		3,000
Totals for dept 756-Parks Facilities		295,866	154,041	679,731
TOTAL APPROPRIATIONS		295,866	154,041	679,731
NET OF REVENUES/APPROPRIATIONS - FUND 107		17,234	62,466	32,294
	BEGINNING FUND BALANCE	19,399	19,399	81,865
	ENDING FUND BALANCE	36,633	81,865	114,159

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 207 Police

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
ESTIMATED REVENUES				
Dept 001-Revenue				
207-001-40100	Carryover	352,931		2,184
207-001-40200	Current Property Tax Levy	729,047	732,961	1,156,758
207-001-45200	Liquor License Fees	14,000		18,000
207-001-65000	Ordinance Violations-8th District	40,000	35,325	40,000
207-001-65100	General Ordinance Violations	5,000	1,008	2,000
207-001-65300	False Fire Alarm Fines		345	
207-001-65400	False Security Alarm Fines		1,075	
207-001-65600	Parking Violations	20,000	3,130	6,000
207-001-65800	Sidewalk Permit/Inspection	1,500	900	1,500
207-001-66500	Interest Earned	600	778	600
207-001-67500	Transfer from General Fund	20,000	20,000	33,320
Totals for dept 001-Revenue		1,183,078	795,522	1,260,362
TOTAL ESTIMATED REVENUES		1,183,078	795,522	1,260,362

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 207 Police

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 310-POLICE CONTRACT ADMIN				
207-310-70200	Salary/Contract Administrator	23,407	1,980	5,000
207-310-71500	Payroll Taxes - FICA	1,885	151	400
207-310-72200	Pension Plan	1,885	79	
207-310-72800	Supplies	1,000	38	1,000
207-310-80200	Protection Contract - KC	1,025,890	854,908	1,132,642
207-310-80300	KCSD Satellite Office	11,000		11,000
207-310-82500	Accounting & Audit Fees	900	1,500	1,500
207-310-82600	Legal Fees-8th District Court	18,000		40,000
207-310-96100	BOR/MTT Refunds	1,000		
207-310-97000	Capital Outlay	30,000	10,090	8,000
Totals for dept 310-POLICE CONTRACT ADMIN		1,114,967	868,746	1,199,542

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 207 Police

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 320-PARKING VIOLATIONS ENFORCEMENT				
207-320-71500	Payroll Taxes - FICA	915	273	800
207-320-72200	Pension Plan	1,810	257	1,000
207-320-72800	Supplies	500	360	500
207-320-80900	Parking Enforcement Officers	20,000	4,657	10,000
207-320-82600	Legal Fees-Parking Enforcement	500		
207-320-87000	PEO Mileage	6,000	792	1,000
Totals for dept 320-PARKING VIOLATIONS ENFORCEMENT		29,725	6,339	13,300

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 207 Police

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 330-GEN ORDINANCE ENFORCEMENT				
207-330-70200	Salaries	26,626	24,745	31,050
207-330-71500	Payroll Taxes - FICA	2,130	1,884	2,485
207-330-72200	Pension Plan	2,130	985	2,485
207-330-72800	Supplies	3,500	990	2,000
207-330-82600	Legal Fees	4,000		9,500
Totals for dept 330-GEN ORDINANCE ENFORCEMENT		38,386	28,604	47,520
TOTAL APPROPRIATIONS		1,183,078	903,689	1,260,362
NET OF REVENUES/APPROPRIATIONS - FUND 207			(108,167)	
	BEGINNING FUND BALANCE	494,277	494,277	386,110
	ENDING FUND BALANCE	494,277	386,110	386,110

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 206 Fire

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
ESTIMATED REVENUES				
Dept 001-Revenue				
206-001-40100	Carryover	127,907		397,268
206-001-40200	Current Property Tax Levy	1,396,400	1,401,749	1,411,427
206-001-40900	Act 198 Tax Collection	1,870	540	540
206-001-43000	Payments in Lieu of Taxes	27,360		27,000
206-001-47500	Miscellaneous		41,817	
206-001-47600	KVIAA Assessments	544		
206-001-47700	False Alarm Fines	3,000		1,500
206-001-47800	PEO Mileage Reimbursement		792	1,000
206-001-48000	Federal Grant		19,773	
206-001-61000	Other Services Provided	800	5,043	
206-001-66500	Interest Earned	1,500	1,389	2,000
206-001-67300	Transfer from Other Funds	6,000	6,000	6,000
Totals for dept 001-Revenue		1,565,381	1,477,103	1,846,735
TOTAL ESTIMATED REVENUES		1,565,381	1,477,103	1,846,735

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 206 Fire

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 336-Administration				
206-336-70200	Salaries	381,619	330,618	627,340
206-336-70400	In Lieu Of Insurance			2,340
206-336-71500	Payroll Taxes - FICA	17,709	23,706	50,187
206-336-71600	Health & Life Insurance	76,936	57,068	103,240
206-336-72200	Pension Plan	17,709	15,098	50,187
206-336-72500	Clothing Allowance	8,902	12,369	15,510
206-336-72600	Retiree Health Care	16,800		28,000
206-336-82500	Accounting & Audit Fees	3,500	3,850	4,200
206-336-82600	Legal Fees	5,000		3,000
206-336-87000	Mileage	500		500
206-336-95500	Education Reimbursement	2,000		2,000
206-336-95900	Continuing Education	37,160	14,527	30,435
206-336-96300	Admin Contingency	5,000		5,000
Totals for dept 336-Administration		572,835	457,236	921,939

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 206 Fire

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 340-Dept Operations				
206-340-70500	Fire Pay - On Call	84,411	54,485	84,432
206-340-70600	Relief Driver Pay	206,853	140,356	99,275
206-340-70700	Education & Training	25,500	17,722	34,197
206-340-70800	Work Detail Pay	4,202	4,886	4,225
206-340-70900	Station Staffing/Part Time	118,435	82,099	115,000
206-340-71500	Payroll Taxes - FICA	6,931	5,690	5,557
206-340-71800	Fire Dept Maintenance	7,000	1,943	7,000
206-340-72200	Pension Plan	44,500	28,487	35,021
206-340-72800	Supplies	7,000	4,689	6,000
206-340-72900	Petty Cash	500		500
206-340-75500	EMS Supplies	3,000	2,686	4,000
206-340-75700	Tools & Supplies	3,000	912	3,000
206-340-76000	Training Supplies	4,000	2,793	5,700
206-340-76100	Public Education	5,000	8,265	5,000
206-340-76600	Expendable Equipment	27,900	25,480	33,340
206-340-80900	Computer Operations	51,270	28,532	46,146
206-340-85100	Radio Maintenance	5,000	3,664	8,200
206-340-85300	Telephone	11,600	8,346	13,200
206-340-86700	Vehicle Operations	71,552	68,844	86,255
206-340-86800	Fuel	35,000	14,675	30,000
206-340-87100	Physical Exams	11,076	15,907	16,400
206-340-91200	General Insurance	141,316	122,225	187,848
206-340-92000	Water	11,500	1,518	1,500
206-340-92100	Electric	18,000	21,167	25,000
206-340-92300	Heat	16,000	8,019	16,000
206-340-93100	Building Maintenance	22,000	16,316	22,000
206-340-93300	Equipment Maintenance	15,000	4,996	10,000
206-340-96100	BOR/MTT Refunds-Operations Fund		6,475	
206-340-96300	Operations Contingency	35,000	21	20,000
Totals for dept 340-Dept Operations		992,546	701,198	924,796
TOTAL APPROPRIATIONS		1,565,381	1,158,434	1,846,735
NET OF REVENUES/APPROPRIATIONS - FUND 206			318,669	
	BEGINNING FUND BALANCE	762,853	762,853	1,081,522
	ENDING FUND BALANCE	762,853	1,081,522	1,081,522

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 211 Fire Equipment

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
ESTIMATED REVENUES				
Dept 001-Revenue				
211-001-40100	Carryover	118,845		
211-001-40200	Current Property Tax Levy	349,100	352,597	352,857
211-001-43000	Payments in Lieu of Taxes	6,840		7,000
211-001-47500	Miscellaneous	1,000	15,173	
211-001-66500	Interest Earned	915	1,350	
Totals for dept 001-Revenue		476,700	369,120	359,857
TOTAL ESTIMATED REVENUES		476,700	369,120	359,857

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 211 Fire Equipment

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 344-Expenditures				
211-344-82500	Accounting & Audit Fees	900	1,000	1,000
211-344-96100	BOR/MTT Refunds		1,619	
211-344-97600	Vehicle		44,418	
211-344-98000	Equipment & Facilities	456,700	328,716	50,000
211-344-98800	Contingency	19,100		
Totals for dept 344-Expenditures		476,700	375,753	51,000
TOTAL APPROPRIATIONS		476,700	375,753	51,000
NET OF REVENUES/APPROPRIATIONS - FUND 211			(6,633)	308,857
	BEGINNING FUND BALANCE	1,065,561	1,065,561	1,058,928
	ENDING FUND BALANCE	1,065,561	1,058,928	1,367,785

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 249 Building

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
ESTIMATED REVENUES				
Dept 001-Revenue				
249-001-40100	Carryover	49,085		45,020
249-001-61300	Rental Housing Application Fees			1,500
249-001-66400	Interest on Investments	800	513	500
Totals for dept 001-Revenue		49,885	513	47,020
TOTAL ESTIMATED REVENUES		49,885	513	47,020

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 249 Building

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 371-Bldg Dept				
249-371-70200	Salaries/Clerical	26,625	18,758	31,050
249-371-71500	Payroll Taxes - FICA	2,130	1,426	2,485
249-371-71600	Health & Life Insurance		3,082	
249-371-72200	Pension Plan	2,130	690	2,485
249-371-72500	Retiree Health Care			4,500
249-371-72800	Supplies		201	
249-371-80800	Contracted Inspections		2,360	
249-371-81300	SMBA Start Up		32,475	
249-371-82400	Contracted Bldg Plan Review		1,800	
249-371-82500	Accounting & Audit Fees		2,332	1,500
249-371-82600	Legal Fees	4,000	18,838	5,000
249-371-95800	Education/Dues		40	
249-371-97600	Capital Outlay	15,000	70,354	
Totals for dept 371-Bldg Dept		49,885	152,356	47,020
TOTAL APPROPRIATIONS		49,885	152,356	47,020
NET OF REVENUES/APPROPRIATIONS - FUND 249			(151,843)	
	BEGINNING FUND BALANCE	492,314	492,314	340,471
	ENDING FUND BALANCE	492,314	340,471	340,471

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 490 Sewer

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
ESTIMATED REVENUES				
Dept 000-General				
490-000-40100	Carryover	1,600,000		
490-000-65000	Mortgage/Contract/SAD/FF	39,000	9,848	35,000
490-000-66400	Interest on Investments	1,000	2,044	1,000
490-000-68000	Benefit Fees	100,000	144,663	100,000
490-000-68500	Surcharge	30,000	19,000	30,000
490-000-69600	Miscellaneous Revenue		55,762	15,000
490-000-69900	Transfer In			929,000
Totals for dept 000-General		1,770,000	231,317	1,110,000
TOTAL ESTIMATED REVENUES		1,770,000	231,317	1,110,000

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 490 Sewer

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 000-General				
490-000-70200	Salaries/Clerical			55,273
490-000-71500	Payroll Taxes - FICA			3,110
490-000-72200	Pension Plan			3,110
490-000-80800	Audit Fees	1,300	1,225	1,500
490-000-81000	Legal Fees			6,000
490-000-82000	Engineering Fees	15,000	100,162	20,000
490-000-95800	Professional Fees	20,600	18,735	25,000
490-000-96200	Miscellaneous	3,100		
490-000-96400	Construction Costs	1,730,000	1,031,918	949,000
Totals for dept 000-General		1,770,000	1,152,040	1,062,993
TOTAL APPROPRIATIONS		1,770,000	1,152,040	1,062,993
NET OF REVENUES/APPROPRIATIONS - FUND 490			(920,723)	47,007
	BEGINNING FUND BALANCE	1,705,933	1,705,933	785,210
	ENDING FUND BALANCE	1,705,933	785,210	832,217

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 491 Water

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
ESTIMATED REVENUES				
Dept 000-General				
491-000-40100	Carryover	30,300		80,000
491-000-65000	Mortgage/Contract/SAD/FF	28,000	23,490	30,000
491-000-66400	Interest on Investments	1,500	1,216	1,500
491-000-67900	Assessment Revenue		5,966	
491-000-68000	Benefit Fees	45,000	38,614	45,000
491-000-68100	Curb Box Fees	42,000	41,000	55,000
491-000-68500	Surcharge	70,000	54,795	70,000
491-000-69600	Miscellaneous Revenue		612	1,000,000
Totals for dept 000-General		216,800	165,693	1,281,500
TOTAL ESTIMATED REVENUES		216,800	165,693	1,281,500

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 491 Water

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 000-General				
491-000-70200	Salaries/Clerical			15,750
491-000-71500	Payroll Taxes - FICA			2,571
491-000-72200	Pension Plan			2,571
491-000-80800	Audit Fees	1,200	1,225	1,600
491-000-82000	Engineering Fees	5,000	460	5,000
491-000-82600	Legal Fees		6,012	6,000
491-000-95800	Professional Fees	20,600	15,000	25,000
491-000-96400	Construction Costs	160,000	106,886	1,166,100
491-000-96600	Curb Box Installations	30,000	40,220	55,000
Totals for dept 000-General		216,800	169,803	1,279,592
TOTAL APPROPRIATIONS		216,800	169,803	1,279,592
NET OF REVENUES/APPROPRIATIONS - FUND 491			(4,110)	1,908
	BEGINNING FUND BALANCE	1,118,745	1,118,745	1,114,635
	ENDING FUND BALANCE	1,118,745	1,114,635	1,116,543

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 736 Retiree Medical Trust Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
ESTIMATED REVENUES				
Dept 001-Revenue				
736-001-40100	Carryover	18,000		18,000
Totals for dept 001-Revenue		18,000		18,000
TOTAL ESTIMATED REVENUES		18,000		18,000

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 736 Retiree Medical Trust Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 234-Insurance & Bonds				
736-234-72500	Insurance Premiums	18,000	10,416	18,000
Totals for dept 234-Insurance & Bonds		18,000	10,416	18,000
TOTAL APPROPRIATIONS		18,000	10,416	18,000
NET OF REVENUES/APPROPRIATIONS - FUND 736			(10,416)	
	BEGINNING FUND BALANCE	140,786	140,786	130,370
	ENDING FUND BALANCE	140,786	130,370	130,370

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 247 TAX INCREMENT FINANCE AUTHORITY (SoDA)

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
ESTIMATED REVENUES				
Dept 001-Revenue				
247-001-40100	Carryover			1,805
247-001-40300	Current Real Property Tax	4,700	12,834	43,095
247-001-66500	Interest Earned		9	200
Totals for dept 001-Revenue		4,700	12,843	45,100
TOTAL ESTIMATED REVENUES		4,700	12,843	45,100

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 247 TAX INCREMENT FINANCE AUTHORITY (SoDA)

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 728-Economic Development				
247-728-82500	Accounting & Audit Fees			300
247-728-93300	Repairs/Maintenance			2,700
247-728-96300	Contingency Items			2,100
247-728-97500	Capital Outlay/Obligated Projects	4,700		40,000
Totals for dept 728-Economic Development		4,700		45,100
TOTAL APPROPRIATIONS		4,700		45,100
NET OF REVENUES/APPROPRIATIONS - FUND 247			12,843	
	BEGINNING FUND BALANCE	8,556	8,556	21,399
	ENDING FUND BALANCE	8,556	21,399	21,399

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 900 DDA Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
ESTIMATED REVENUES				
Dept 001-Revenue				
900-001-40100	Carryover			51,950
900-001-40300	Current Real Property Tax	78,000	119,769	126,900
900-001-47500	Miscellaneous		500	
900-001-66500	Interest Earned	400	703	400
Totals for dept 001-Revenue		78,400	120,972	179,250
TOTAL ESTIMATED REVENUES		78,400	120,972	179,250

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
Fund: 900 DDA Fund

GL NUMBER	DESCRIPTION	2016 AMENDED BUDGET	2016 ACTIVITY THRU 09/30/16	2017 REQUESTED BUDGET
APPROPRIATIONS				
Dept 728-Economic Development				
900-728-70300	Salaries-Staff	2,000	1,000	2,000
900-728-72800	Supplies	500		500
900-728-73000	Postage	500	40	500
900-728-80100	Community Events		750	750
900-728-80800	Consultants	30,000	1,532	125,000
900-728-82500	Accounting & Audit Fees	2,000	1,000	2,000
900-728-82600	Legal Fees	3,000		2,000
900-728-90300	Legal Notices	500		500
900-728-93300	Repairs and Maintenance	5,000	2,248	6,000
900-728-97500	Capital Outlay/Obligated Projects	34,900	74,893	40,000
Totals for dept 728-Economic Development		78,400	81,463	179,250
TOTAL APPROPRIATIONS		78,400	81,463	179,250
NET OF REVENUES/APPROPRIATIONS - FUND 900			39,509	
	BEGINNING FUND BALANCE	633,807	633,807	673,316
	ENDING FUND BALANCE	633,807	673,316	673,316
ESTIMATED REVENUES - ALL FUNDS		10,385,087	5,194,169	13,396,097
APPROPRIATIONS - ALL FUNDS		10,367,853	6,420,227	13,006,031
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		17,234	(1,226,058)	390,066
BEGINNING FUND BALANCE - ALL FUNDS		10,629,186	10,629,186	9,403,128
ENDING FUND BALANCE - ALL FUNDS		10,646,420	9,403,128	9,793,194

Adopted: November ??, 2016

Oshtemo Charter Township

Capital Improvement Plan 2017 - 2022

DRAFT

October 17, 2016

ACKNOWLEDGMENTS

CHARTER TOWNSHIP OF OSHTEMO BOARD OF TRUSTEES

Elizabeth Heiny-Cogswell, Supervisor

Deborah Everett, Clerk

Nancy Culp, Treasurer

Nancy Carr, Trustee

Dusty Farmer, Trustee

Zak Ford, Trustee

Grant Taylor, Trustee

OTHER OSHTEMO BOARDS AND COMMISSIONS

Planning Commission

Zoning Board of Appeals

Downtown Development Authority

Capital Improvement Committee

South Drake Road Corridor Improvement Authority

Friends of the Parks

OTHERS CONTRIBUTING TO THIS REPORT

Mark Barnes, Fire Chief

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Rick Everett, Maintenance Supervisor

Karen High, Parks Director

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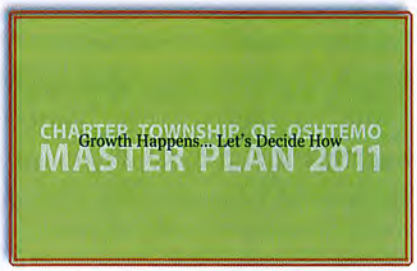
PLAN NARRATIVE

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.



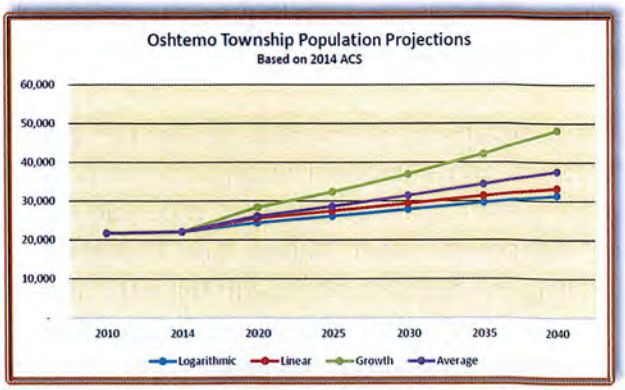
Vision for the Township

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.

CAPTIAL IMPROVEMENT PLAN PROCESS

2016 CIP

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

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

Parks Master Plan

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	$2,232,671	$718,216	($527,815)	($1,455,470)	($2,025,317)	($2,680,619)
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	**$5,576,307**	**$281,043**	**($4,838,768)**	**($9,417,511)**	**($12,373,408)**	**($18,571,259)**

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)	447,294	447,294	447,294	447,294	447,294	447,294
Beginning fund balance (Estimated)	4,284,827	1,785,377	270,922	(975,109)	(1,902,764)	(2,472,611)
Ending fund balance	2,232,671	718,216	(527,815)	(1,455,470)	(2,025,317)	(2,680,619)
Ending fund balance as a % of operating expenditures	101%	31%	-22%	-60%	-81%	-104%
*Fund Balance Assigned for Roads	200,000					
Unassigned Fund Balance	2,032,671					

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	6000
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:						
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:						
From General Fund	929,000	-	-	-	-	-
Total transfers	929,000	-	-	-	-	-
Fund Balance:						
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:						
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:						
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			
Project Name	**Project Costs**	**Twp Share**	**Funding Source**	**Description**
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			
Project Name	**Project Costs**	**Twp Share**	**Funding Source**	**Description**
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 determined.

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

Project Year:	2021			
Project Name	Project Costs	Twp Share	Funding Source	Description
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			
Project Name	Project Costs	Twp Share	Funding Source	Description
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	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. The Township policy for emergency purchasing may be used. Some funds may come from the Fire Department. Amount to be determined.
Facilities Capital Replacements	$50,000 (Estimate)	$50,000 100%	General Fund	Facilities replacement and maintenance: pavement, fencing, painting, carpet, etc. The Township policy for emergency purchasing may be used. Some funds may come from the Fire Department. Amount to be determined.

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			
Project Name	**Project Costs**	**Twp Share**	**Funding Source**	**Description**
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			
Project Name	**Project Costs**	**Twp Share**	**Funding Source**	**Description**
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 Sidewalks: 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.

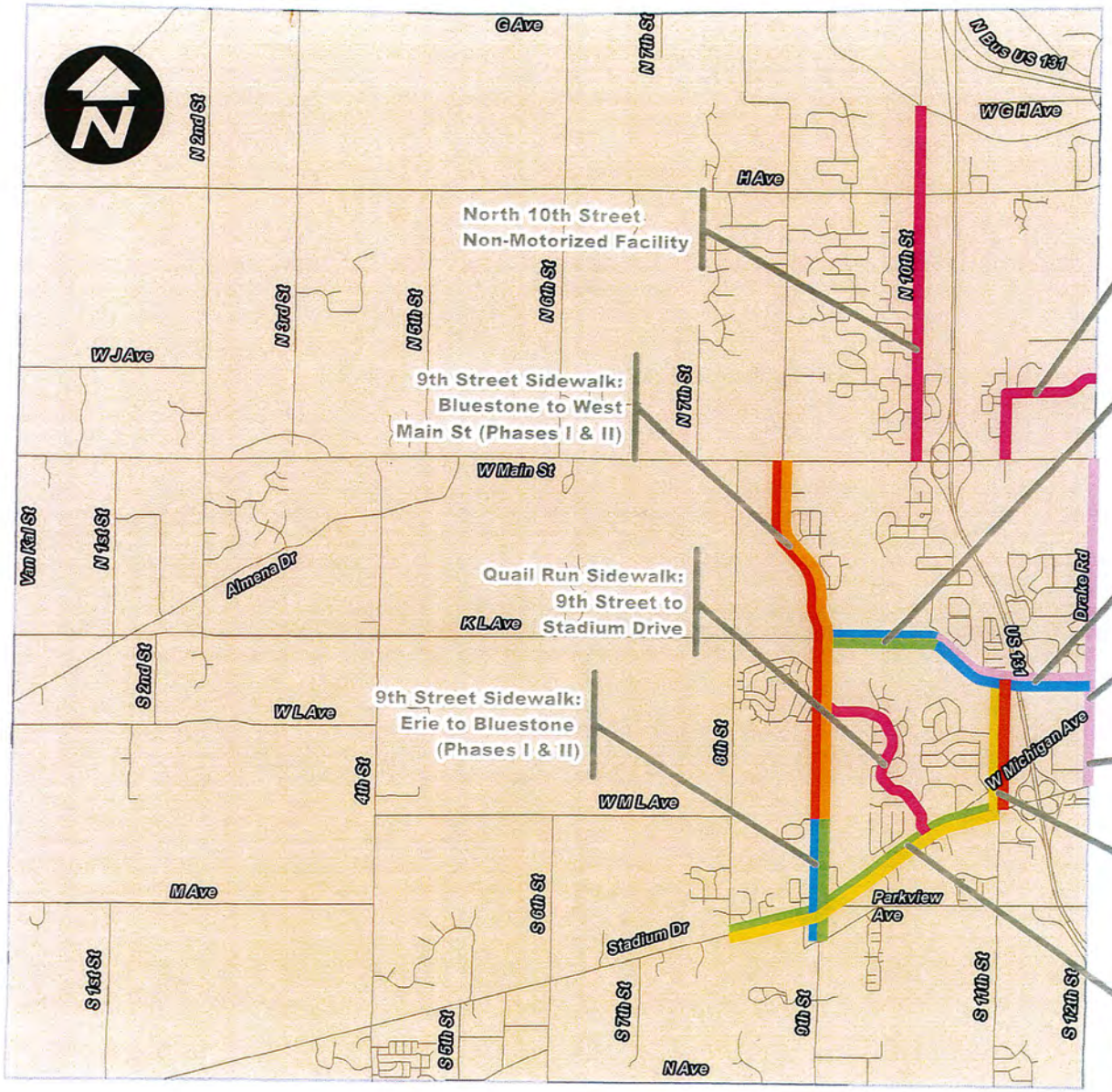
Project Year:	2021			
Project Name	**Project Costs**	**Twp Share**	**Funding Source**	**Description**
11th Street Sidewalk: KL Avenue to Stadium Drive Phase 2: Construction	$1,209,000	$483,600 40%	General Fund, MDOT	Construction phase for the development of sidewalks on 11th Street to connect to the 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

Oshtemo Charter Township | 2017-2022 Capital Improvement Plan



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

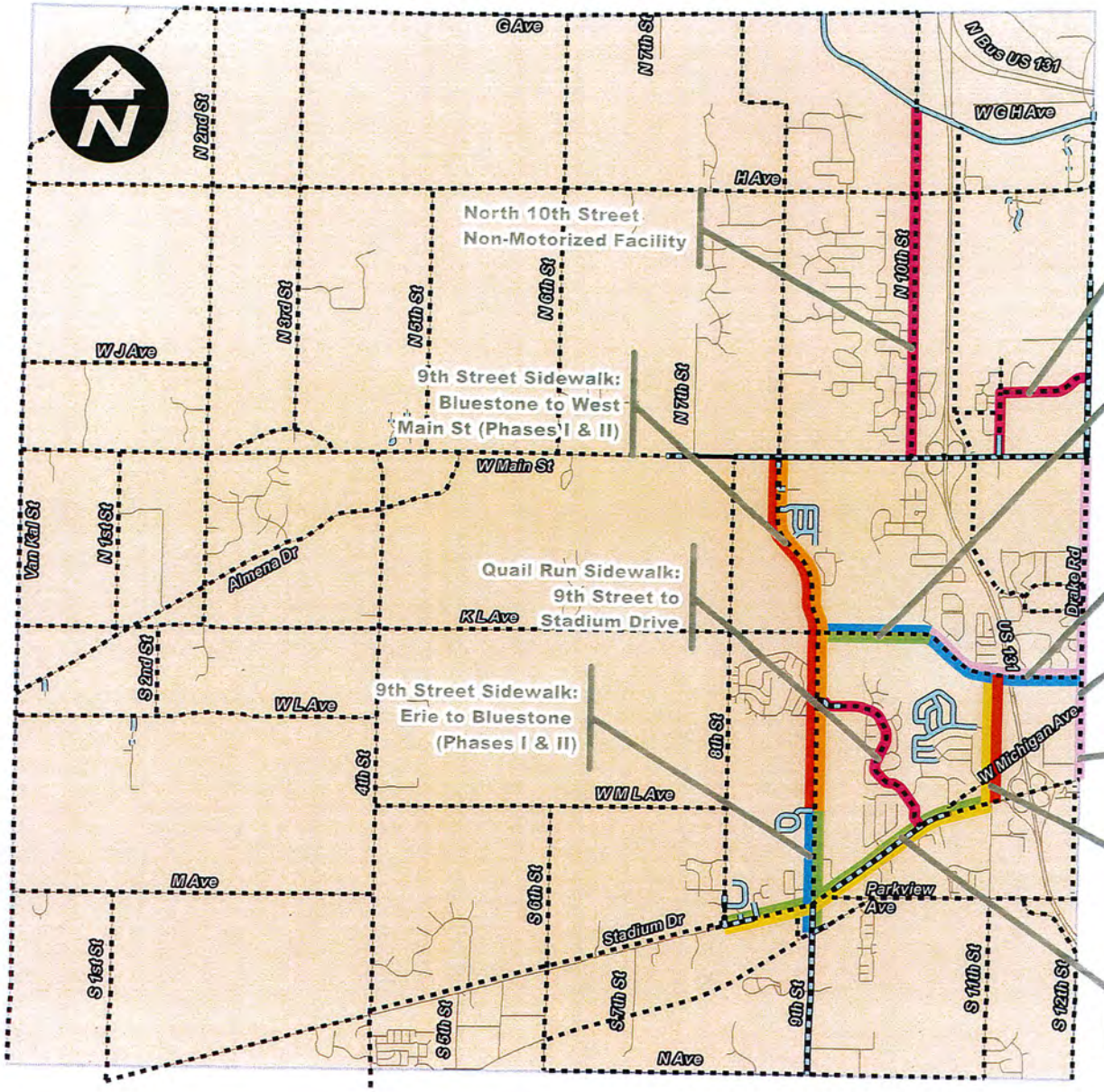
Estimated Schedule

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

0 0.5 1 2 Mil

CIP Non-Motorized Projects and 2013 Non-Motorized Plan

Oshtemo Charter Township | 2017-2022 Capital Improvement Plan



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
2013 Non-Motorized Plan

Legend

- Road Network
- Existing Nonmotorized Facility
- 2013 Non-Motorized Plan

Non-Motorized CIP Projects

Estimated Schedule

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

0 0.5 1 2 Miles

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

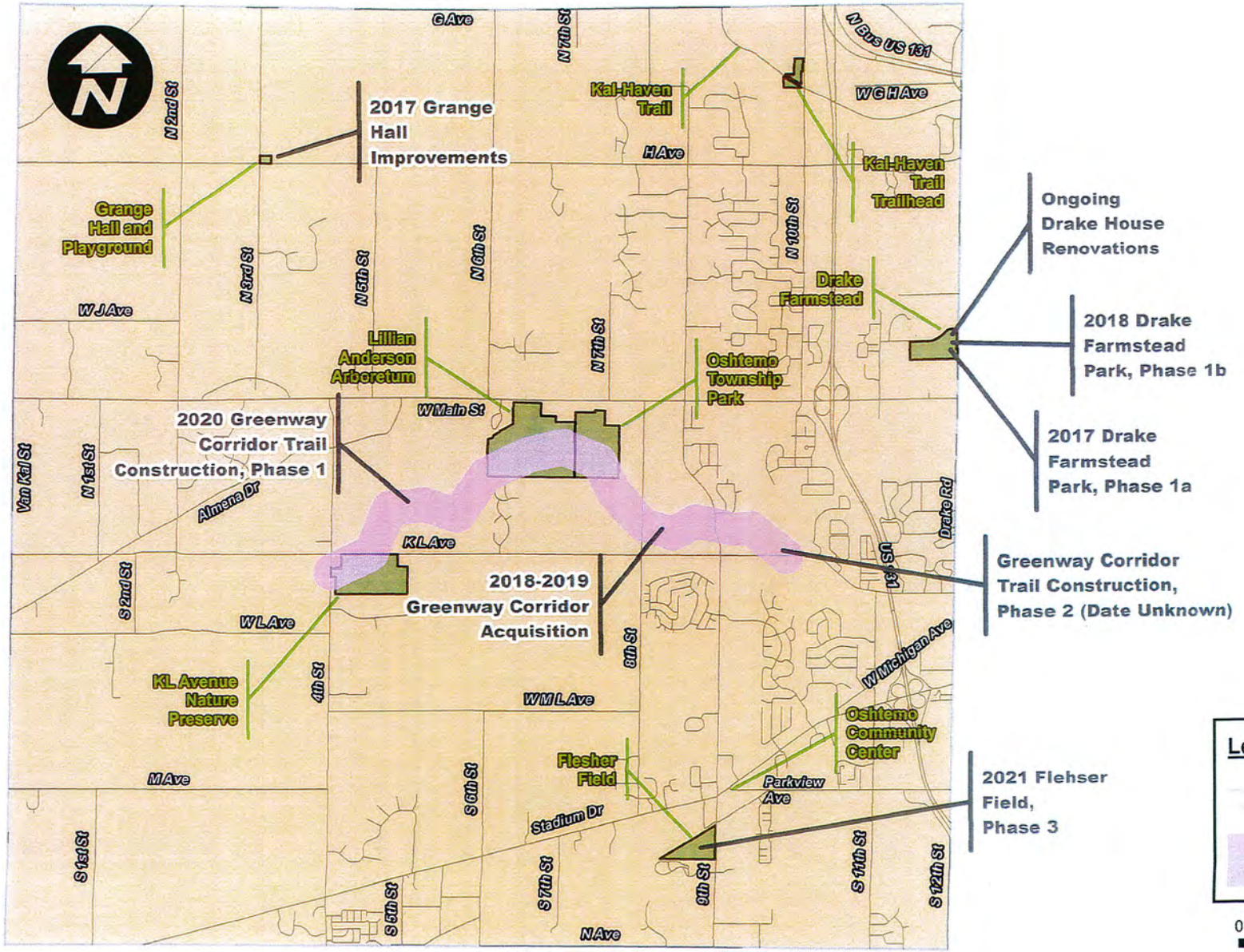
Project Year:	2020			
Project Name	**Project Costs**	**Twp Share**	**Funding Source**	**Description**
Greenway Corridor Trail Construction, Phase 1	$300,000	$75,000 25%	Park Fund, MNRTF	Construct the first leg of an approximate 3.0 mile paved trail connecting 9th Street to the Township Park, the Lillian 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			
Project Name	**Project Costs**	**Twp Share**	**Funding Source**	**Description**
Drake House Renovations	$15,000	$15,000 100%	Park Fund	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. Project Years: 2017 - 2021 Budget: $3,000 a year
Greenway Corridor Trail Construction, Phase 2 (Date Unknown)	$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.

CIP Parks Projects

Oshtemo Charter Township | 2017-2022 Capital Improvement Plan



Source: Oshtemo Township GIS, Michigan Geographic Framework

Legend

- Road Network
- Greenway Conceptual Location (not to scale)

0 0.5 1 2 Mi

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	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. Additional savings will be realized for the life of this vehicle since preventative maintenance cost will be reduced from two vehicles to one. 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. 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.
2008 Pierce Engine: Refurbishment	$100,000	$100,000 100%	Fire Fund	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.
2008 Staff Car (591): Replacement	$55,000	$55,000 100%	Fire Fund	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.

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			
Project Name	**Project Costs**	**Twp Share**	**Funding Source**	**Description**
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			
Project Name	**Project Costs**	**Twp Share**	**Funding Source**	**Description**
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 9th 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			
Project Name	Project Costs	Twp Share	Funding Source	Description
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			
Project Name	Project Costs	Twp Share	Funding Source	Description
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			
Project Name	Project Costs	Twp Share	Funding Source	Description
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 11th Street, between Parkview and N Avenues.

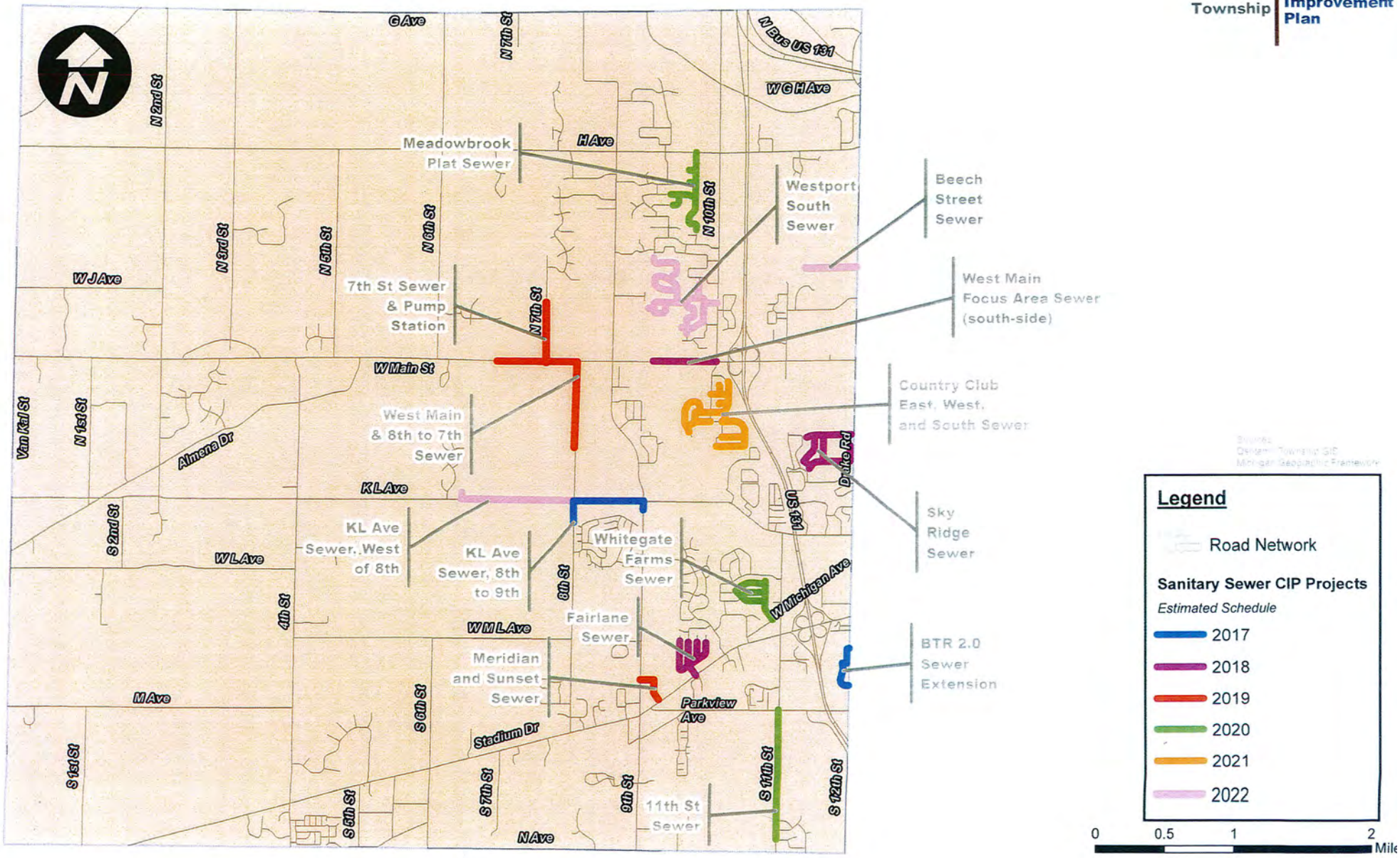
Project Year:	2021			
Project Name	Project Costs	Twp Share	Funding Source	Description
Country Club West Plat Sewer	$807,000	$807,000 100%	Sewer Fund	Approximately 3730 feet of sanitary sewer in the Country Club Village No 2 & 3 plats as the west-part of the 2.0 mile sewer project off Lodge Lane.
Country 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			
Project Name	**Project Costs**	**Twp Share**	**Funding Source**	**Description**
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 8th 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			
Project Name	**Project Costs**	**Twp Share**	**Funding Source**	**Description**
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



Legend

- Road Network

Sanitary Sewer CIP Projects

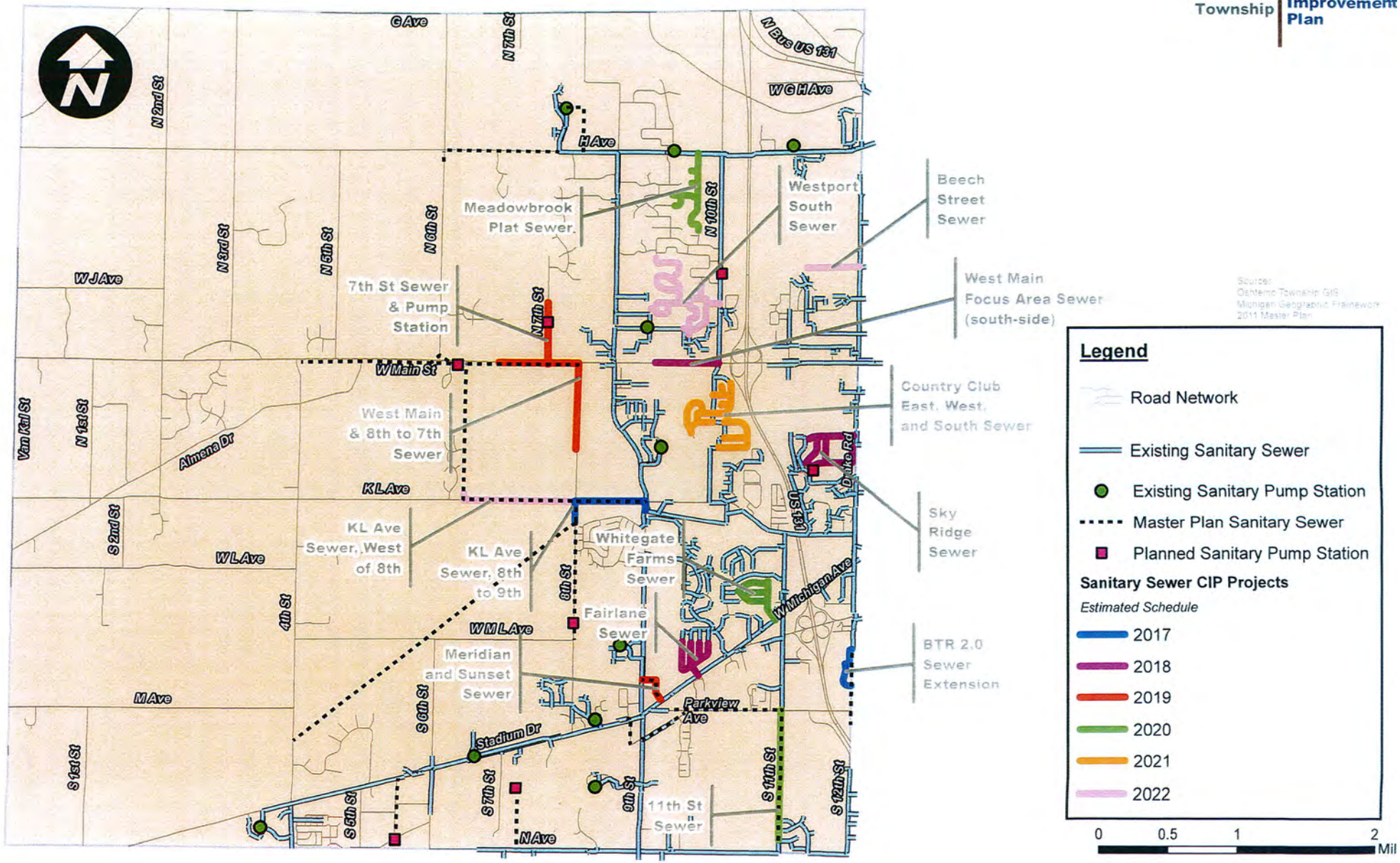
Estimated Schedule

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

0 0.5 1 2 Miles

CIP Sanitary Sewer Projects and 2011 Master Plan

Oshtemo Charter Township | 2017-2022 Capital Improvement Plan



Source:
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 Mi

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 6th Street and Wickford Drive. In addition, new water service along Big Rock Road.

Project Year:	2019			
Project Name	**Project Costs**	**Twp Share**	**Funding Source**	**Description**
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 6th Street.

Project Year:	2020			
Project Name	**Project Costs**	**Twp Share**	**Funding Source**	**Description**
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.

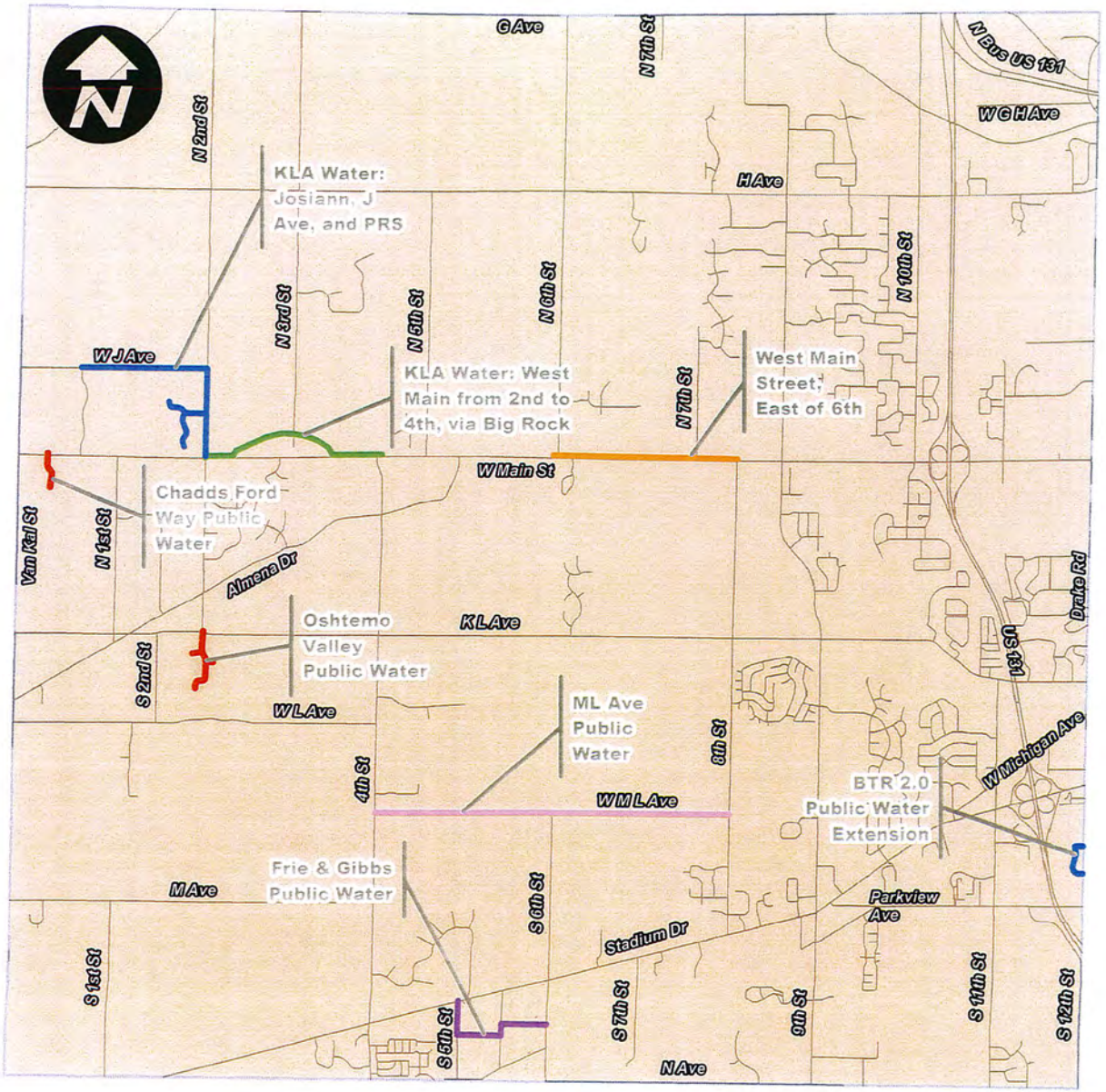
Project Year:	2021			
Project Name	**Project Costs**	**Twp Share**	**Funding Source**	**Description**
Frie and Gibbs Avenue Public Water	$106,000	$106,000 100%	Water Fund	Extend approximately 0.75 miles of public water main to complete a water service loop from South 6th Street, via Frie and Gibbs Avenues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

Project Year:	2022			
Project Name	**Project Costs**	**Twp Share**	**Funding Source**	**Description**
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			
Project Name	**Project Costs**	**Twp Share**	**Funding Source**	**Description**
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

Oshtemo Charter Township | 2017-2022 Capital Improvement Plan



Sources:
Oshtemo Township GIS
Michigan Geographic Framework

Legend

- Road Network

CIP Water Projects

Estimated Schedule

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

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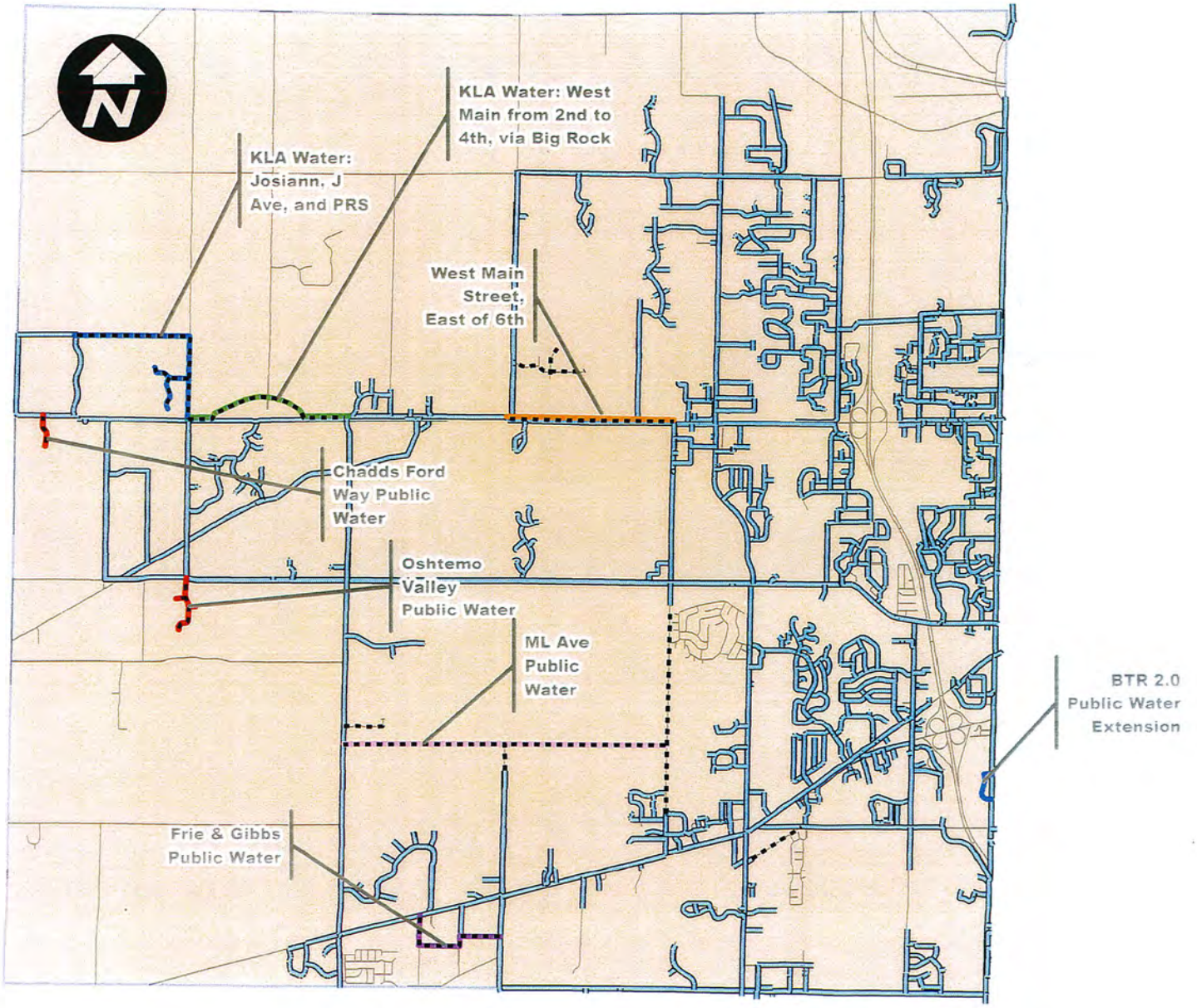
CIP Water Projects and 2011 Master Plan

Oshtemo Charter Township | 2017-2022 Capital Improvement Plan



Sources
Oshtemo Township GIS
Michigan Geographic Framework
2011 Master Plan

Legend

- Road Network
- Existing Water
- Master Plan Water Projects

CIP Water Projects

Estimated Schedule

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

0 0.5 1 2 Mil

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	7	2	9
Atlantic Avenue Water	5		5		3	3			0	5	3	8
W. Main St. Water, 2nd Street to 4th Street	3		3		2	2			0	3	2	5
Chadd's Ford Way Water	1		1	1	1	2			0	2	1	3
West Main Street, East of 6th Street Water		1	1	1		1	1		1	2	1	3
J Avenue and 2nd Street Water	1	1	2			0			0	1	1	2
Oshtemo Trace Water	1		1		1	1			0	1	1	2
Frie & Gibbs Water	1		1			0			0	1	0	1
Maple Hill Estates Water		1	1			0			0	0	1	1
S. 8th St. Water, Amtrak to St. Charles St.			0			0			0	0	0	0
ML Avenue Water			0			0			0	0	0	0
Oak Park Water			0			0			0	0	0	0
Wendalyn Way Water			0			0			0	0	0	0
None			0			0			0	0	0	0
All			0			0			0	0	0	0

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

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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
Maintenance Garage		8	8		1	1		1	1	0	10	10
Expanding Police Office Area		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
Expanding Covered Parking		3	3		1	1			0	0	4	4
Genesee Cemetery Expansion		2	2			0			0	0	2	2
Enforcement Tools		2	2			0			0	0	2	2
Equipment Fund -HVAC, Vehicles, Equipment			0			0		1	1	0	1	1

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	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
9th St. - Stadium to West Main		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
KL Avenue – 9th to Copper Beech		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												
Bus Stops/Shelters		10	10		1	1		1	1	0	12	12
Traffic Study - Village Area		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
Paved Shoulders		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
Stadium/9th St. (Citgo) Public Space	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

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TITLE	# / Mtgs.	Members	Dates	Term/End Date
Board of Review	TBD	Fred Gould	March,	12.31.2018
Two Year Term, Even Years		Kitty Gelling	July &	12.31.2018
		Neil Sikora	December	12.31.2018
		Kim Bourner (1st Alternate)		12.31.2018
		Fred Antosz (2nd Alternate)		12.31.2018
		Libby Heiny-Cogswell		
		Kristine Biddle (Staff)		
Corridor Improvement Authority (SoDA)		**Cheri Jodoin (Resident)**		**12.31.2019**
5 to 9 members		**Galen Rike (Resident)**		**12.31.2019**
Majority with ownership or bus int		Joe Gesmundo, AVB (Developer)		12.31.2020
At least 1 resident (w/in 1/2 mile)		**(County Rep)**		**12.31.2020**
Four year term staggered terms		Corey Ashley, Grp. Mktg. Cvcs., (Business Rep)		12.31.2017
		Kelly Bringman, Nottingham Apts. (Mgr)		12.31.2017
		Dennis Patzer, At Large (School Admin)		12.31.2018
		Theresa Spurr, (Spurr Dental)		12.31.2018
		Libby Heiny-Cogswell (TB Liason)		
		Julie Johnston (Staff)		
DDA	6	Jack Siegel (Interest)	3rd Thurs, every other	12.31.2017
Four Year Terms		Bruce Betzler	month, starting Jan	12.31.2017
		Grant Taylor	@ noon	12.31.2017
		(Interest)		**12.31.2020**
		Millard Loy (Interest)		12.31.2020
		Dick Skalski		12.31.2020
		Maria Dacoba (Interest)		12.31.2019
		Shelly Corakis (Interest)		12.31.2019
		Rich McDonald (Interest)		12.31.2019
		Jay Brown (resident)		12.31.2018
		Mike Lutke (Interest)		12.31.2018
		(Interest)		**12.31.2018**
		Libby Heiny-Cogswell (Twp Supervisor)		
		Julie Johnston (Staff)		

TITLE	# / Mtgs.	Members	Dates	Term/End Date	
Friends of the Parks	6	Pam Jackson	2nd Wednesday of	12.31.2018	2nd Term
Two Year Term		Deb Everett (TB Liason)	Jan, Mar, May, Ju, Se, Nov	12.31.2016	1st Term
		Matthew Hunt	@ 4:30 pm	12.31.2018	1st Term
		Dennis Patzer		12.31.2016	1st Term
		Libby Heiny-Cogswell (TB Liason)		12.31.2016	1st Term
				12.31.2018	1st Term
		Karen High (Staff, as needed)			
Joint Boards Meetings	3	Township Board	3rd Tuesday, 6 pm		
		Planning Commission	Feb, May, Sept		
		Zoning Board of Appeals			
		DDA			
		Friends of the Parks			
		Julie Johnston (Staff)			
SMBA (Southwest Michigan Building Authority)	24	Deb Everett			
		Libby Heiny-Cogswell			
KATS Policy (Kalamazoo Area Transportation Study)	12	Libby Heiny-Cogswell (Primary)	4th Wed @ 9am (or as scheduled)		
		Deb Everett (Alternate)			
KATS Technical (Kalamazoo Area Transportation Study	12	Julie Johnston (Staff)	2nd Thursday @ 9:00 a.m.		
		Marc Elliott, (Staff)			
Kalamazoo Regional Water & Wastewater Commission	10	Libby Heiny-Cogswell, Regional Chair			
		Nancy Culp, Alternate			
		Jim Porter (Staff)			
Planning Commission	**24**	Cheri Bell	2nd & 4th Thursday@7pm	**12.31.2019**	1st term
Three Year Term		Bruce Vanderweele	(typically)	**12.31.2019**	1st term
		Mary Smith		12.31.2017	1st term
		Wiley Boulding, Sr.		12.31.2017	2nd term
		Ollie Chambers		**12.31.2018**	**Partial term**
		Fred Antosz		12.31.2018	2nd term
		Dusty Farmer (TB Liason)			
		Julie Johnston (Staff)			
		Jim Porter (Staff Attorney)			