

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

October 23, 2018

PUBLIC COMMENT SESSION
6:00 p.m.
AGENDA

- A. Call to Order
- B. Public Comment
- C. Discussion on GO! Green Oshtemo Draft Plan
- D. Updates & Other Business

REGULAR MEETING
7:15 p.m.
AGENDA

- 1. Call to Order
- 2. Pledge of Allegiance
- 3. Public Comment on Non-Agenda Items
- 4. Consent Agenda
 - a. Approve Minutes – October 9th Regular Meeting & October 13th Special Meeting
 - b. Receipts & Disbursements Report
 - c. SW Taylor Connections Contract & Connection Fee
 - d. Update on Fire Hydrant Project
- 5. Legal services agreement for sewer USDA
- 6. Consideration of Non-Motorized Facilities Ordinance No. 468 –Amendment – First Reading
- 7. Budget Amendments – Third Quarter with Revenue/Expenditure Report
- 8. 2019 Proposed Budget
- 9. Other Township Business
- 10. Public Comment
- 11. Board Member Comments
- 12. Request to Enter Into Closed Session to Discuss Sale of Property
- 13. 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)

October 18, 2018



Mtg Date: October 23, 2018
To: Township Board
From: Julie Johnston, AICP
Subject: *GO!* Green Oshtemo Plan – Work Session Discussion

The *GO!* Green Oshtemo planning effort has been underway since around the first of the year. The intent of the project is to coordinate the parks, recreation, nonmotorized, and conservation plans of the Township into one guiding document. This Plan will not only assist the Township in achieving its overall vision, but will support grant applications made to state and local agencies.

To ensure that the *GO!* Green Oshtemo Plan is supported to the fullest extent, it will be incorporated as part of the Township's Master Plan. To accomplish this goal, the Plan must go through the state mandated public hearing process for community master plans, which includes a public hearing before both the Planning Commission and Township Board.

During the course of development, individual study groups were created for the different components of the Plan – parks and recreation, nonmotorized, and conservation. These study groups have been meeting regularly to help guide the public process, provide input into the development of the plan, and offer a citizen's perspective. The goals and action strategies were reviewed by the study groups and have been presented at a public open house.

To facilitate a plan that is user-friendly and graphically interesting, a Summary Report booklet has been developed. Outlined in the booklet are the appendices, which provide the more detailed information utilized to create the Plan, as well as the detailed Action Plans. Since most will be accessing this Plan through the Township's webpage, the document was also designed for the online user, allowing the appendices to be separate links. This will make it easier for individuals to concentrate on the material they are most interested in.

Attached to this memo is the first draft of the Summary Report, as well as the Action Plan appendices. The remaining appendices are still being organized by staff but will be made available by the November 13th meeting, when staff will be requesting the Township Board allow the draft plan to be distributed to our adjacent jurisdictions for input. Any comments or requested changes would be greatly appreciated as we complete the development of the Plan.

Thank you.



GO! Green

Oshkemo

Parks & Recreation ↔ Nonmotorized Transportation ↔ Conservation



Summary Report, Adopted ??

ACKNOWLEDGEMENTS

The development of this Plan was a collaborative effort, created through the engagement of citizens and stakeholders of the Township at various meetings, workshops and online engagement. This Plan recognizes the contributions of all who participated in the planning process.

Township Board

Libby Heiny-Cogswell, Supervisor
Nancy Culp, Treasurer
Dusty Farmer, Clerk
Dave Bushouse
Deb Everett
Zak Ford
Ken Hudok

Planning Commission

Cheri Bell, Chair
Bruce Vanderweele, Vice Chair
Dusty Farmer, Township Board Liaison
Frederick J. Antosz
Ollie Chambers
Micki Maxwell
Mary Smith

Parks Committee

Cheri Bell
Deb Everett
Libby Heiny-Cogswell
Paul Sotherland

Parks and Recreation Study Group

Bree Bennett
Courtney Colia
Deb Everett
Libby Heiny-Cogswell
Dave Walch
Jenn Wright
Mary Smith

Nonmotorized Transportation Study Group

Cheri Bell
Deb Everett
Libby Heiny-Cogswell
Harry Jachym
Barb Malsom
Paul Sotherland

Conservation Study Group

Tyler Bassett
Richard Brewer
Dusty Farmer
Nate Fuller
Libby Heiny-Cogswell
Chad Hughson
Paul Sotherland
Lorri Walch
Jenn Wright

Consultant Assistance

Ken Peregon, OCBA
Norm Cox, The Greenway Collaborative
Caroline Prudhomme, The Greenway Collaborative
Nate Fuller, Southwest Michigan Land Conservancy

Staff Support

Jamie Baker, Public Works Technical Specialist
Natalie Bond, Planning Intern
Ben Clark, GIS Specialist
Karen High, Parks Director
Julie Johnston, Planning Director

The Township also wishes to thank the residents and interested citizens who attended the public outreach meetings throughout the development of the Plan. Your assistance was invaluable to the planning effort!

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 Goals and ActionsPg. 15

The intent of this document is to provide a summary report of the complete *GO! Green Oshtemo Plan*. The full Plan can be found on the Township’s website at www.oshtemo.org under the Parks or Planning Department’s webpages. The full report includes the appendices outlined below:

Appendices:

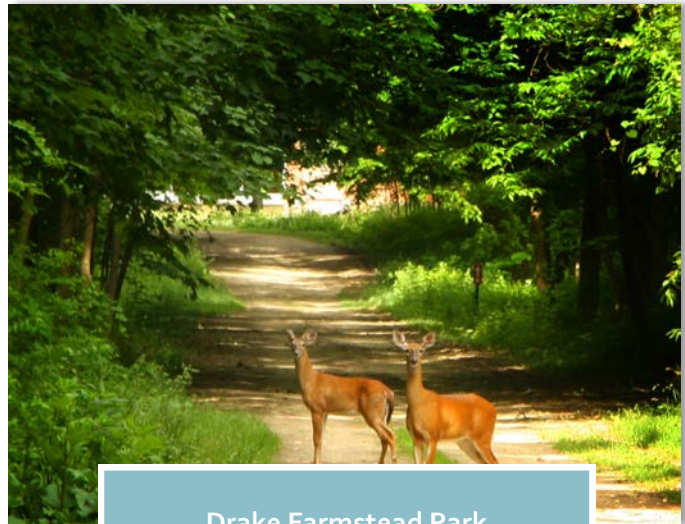
- A. Existing Conditions Inventory
- B. Trends and Needs Overview
- C. Public Input Summary
- D. Parks and Recreation Action Plan
- E. Nonmotorized Transportation Action Plan
- F. Conservation Action Plan
- G. Collective Plan Goals and Action Strategies
- H. Parks Administrative Structure
- I. Resolution of Approval

Technical Support Documents:

- J. Park Plans/Maps
- K. Nonmotorized Corridor Recommendations
- L. Capital Improvement Plan
- M. Complete Streets Policy



Wiffleball at Township Park



Drake Farmstead Park

“One may lack words to express the impact of beauty but no one who has felt it remains untouched. It is renewal, enlargement, intensification. The parks preserve it permanently in the inheritance of the American citizens.”
 ~~Bernard DeVoto

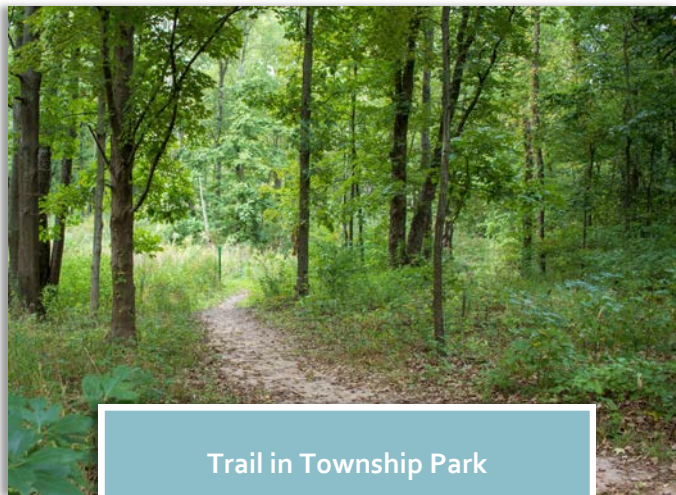
OVERVIEW

Introduction

The *GO! Green Oshtemo Plan* is the first of its kind for Oshtemo Township where parks, recreation, nonmotorized facilities, and conservation of open space and greenways is planned in a comprehensive and coordinated way. The Plan is a guide that addresses expressed community desires related to these important amenities, which play a vital role in the lives of Township residents by providing:

Active recreational opportunities.	Passive enjoyment of rural areas and natural landscapes.	Opportunities for environmental preservation and sustained rural character.	Improved community health and quality of life.
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The Township prides itself on the existing parks and nonmotorized facilities within the community that are extensively utilized by Oshtemo and neighboring residents. In addition, the open space opportunities provided by Township partners such as the Lillian Anderson Arboretum owned by Kalamazoo College and the Wolf Tree Nature Trail Preserve owned by the Southwest Michigan Land Conservancy offer those natural outdoor experiences for residents in close proximity to where they live. The Township’s desire to continue to address conservation of open spaces and greenways is not only to provide habitat protection but to preserve rural character and add to the overall aesthetic value of the community. Finally, the planned nonmotorized network is the framework that connects residents to these important destinations.



Trail in Township Park

Caring for and preserving these resources, as well as adapting to the changing needs of the community is essential to Oshtemo’s health and sustainability. As population continues to increase, understanding and planning for these changes will be critical to future capital improvement decisions. The *GO! Green Oshtemo* planning effort included a thorough process of public input, inventory, and data collection. The public input has provided Township leaders and staff a better understanding of its residents’ needs and desires. The *GO! Green Oshtemo Plan* captures these needs and provides goals and action strategies to accomplish the desired improvements.

Did You Know....

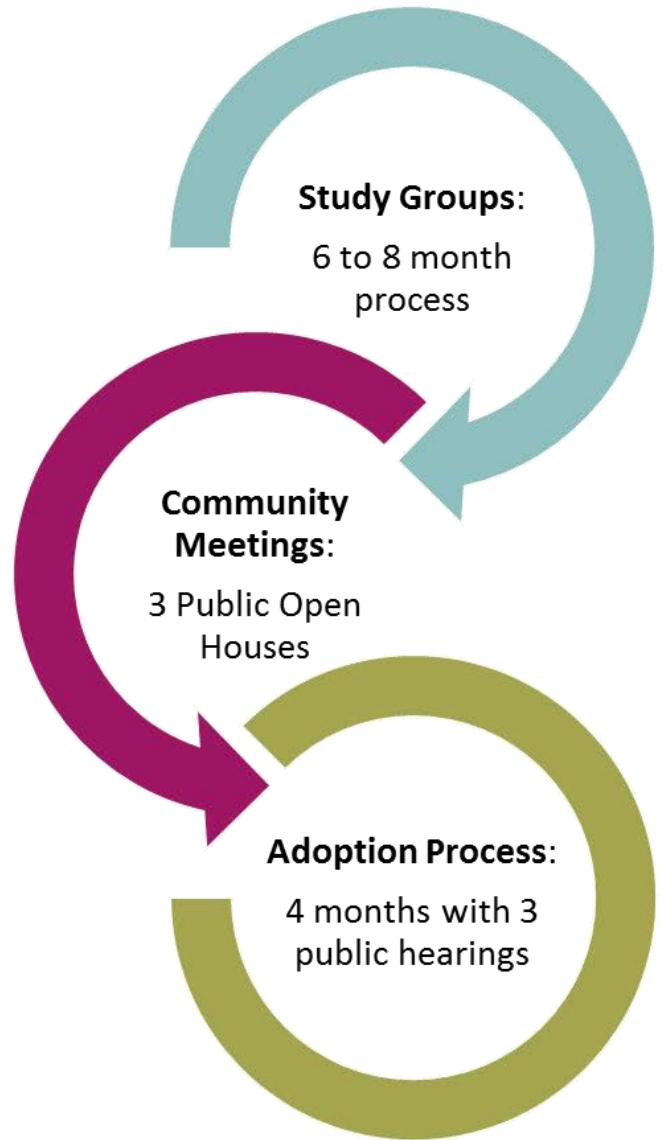
- ◆ The Township has approximately 122 acres currently dedicated to parks and recreation:
 - ⇒ Flesher Field Park - 24 acres
 - ⇒ Oshtemo Township Park - 70 acres
 - ⇒ Drake Farmstead Park - 26 acres
 - ⇒ Grange Hall and Playground - 2 acres
- ◆ Two community buildings are available for rent to Oshtemo residents:
 - ⇒ Community Center
 - ⇒ Grange Hall
- ◆ Between 2011 and 2017, almost \$3 million has been spent on improvements to the facilities within the parks and the community buildings. Of this total, approximately 61 percent or \$1.75 million was funded through grants and private donations.
- ◆ Oshtemo has approximately 17 miles of nonmotorized facilities, including multi-use paths, sidewalks and trails.
- ◆ In 2017, the Township Board adopted a Natural Features Protection District as part of the Subdivision/Site Condominium Ordinance in an effort to preserve open space and important natural resources found in the more rural part of the Township.
- ◆ Additional recreation and conservation opportunities in the Township managed by other organizations include:
 - ⇒ Lillian Anderson Arboretum
 - ⇒ Wolf Tree Natural Trail Preserve
 - ⇒ Kal-Haven Trail State Park and Kalamazoo River Valley Trail

Resident-Driven Plan

Public participation played an integral role in the *GO!* Green Oshtemo planning process. Three study groups were established - Parks and Recreation, Nonmotorized Transportation, and Conservation - to help guide the development of the larger plan. The study groups included interested residents, Township Board, Parks Committee, Planning Commission members, and staff. The groups generally met monthly to discuss the public process, review research conducted by staff, provide input on the plans goals, action strategies, and outcomes.

Three public outreach meetings were held throughout the development of the *GO!* Green Oshtemo Plan to garner resident feedback. During the first workshop and for a month after in an online format, the Township requested residents complete a survey with questions related to parks, nonmotorized transportation, and conservation. Over 200 citizens responded to the survey, providing important insight into resident desires.

Finally, an adoption process was designed to allow for three public hearings, providing the residents of Oshtemo opportunities to weigh in on the draft plan. The first was with the Township Board in November of 2018, which was at the beginning of a four month process. The Plan was updated based on the input received and then a public hearing was held by the Township Planning Commission in January of 2019. They made a recommendation to the Township Board, who ultimately approved the Plan in February of that year.

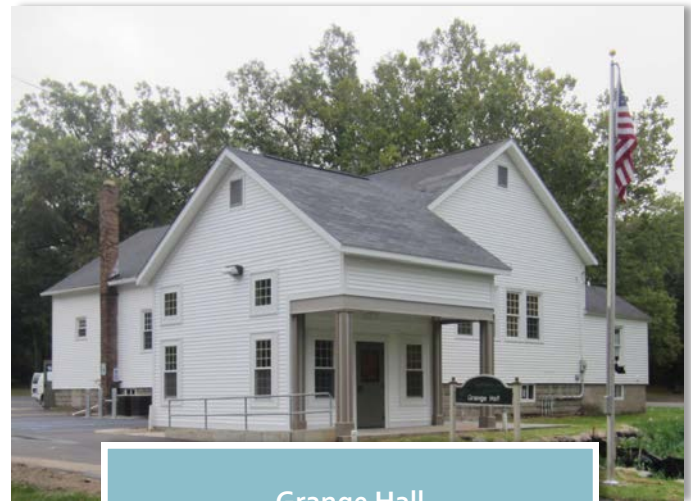


GO! Green Oshtemo Kick-Off Meeting

Existing Inventory

Grange Hall and Playground - Neighborhood Park and Community Building

The Grange Hall is a historic building located in the rural north-west quadrant of the Township on North 3rd Street. It has ties to Oshtemo’s agricultural heritage hosting the Grange Association and is a popular location for country and square-dancing sessions. The building was renovated in 2017 making it fully accessible, with an elevator to both levels and barrier-free restrooms. The site also contains a small new playground, picnic area, and basketball court, classifying it as a neighborhood park.



Grange Hall



Flesher Field: Music in the Park

Oshtemo Township Park - Community Park

This park measures roughly 70 acres and is located behind the Township Hall at West Main and 7th Streets. It features both an active recreation area and a hilly, wooded area for passive recreation. The park includes two paved loop trails, a playground, two picnic shelters, two tennis courts, two basketball courts, a wiffleball field, restroom building, and parking lot. One of the biggest draws is the 18-hole disc golf course that weaves through the wooded area of the park. Unpaved walking trails are also found in the wooded area with an overlook, which was constructed in 2012. Township Park has become extremely popular, attracting both visitors from within the Township and surrounding county.

Flesher Field Park - Community Park

Flesher Field, located on 9th Street south of Stadium Drive, is a popular destination for field games, family gatherings, and special events. A key attraction of this 24-acre park is the large open sports field available for soccer, football, and other games. The newly upgraded park also features a playground, two picnic pavilions, two wiffleball fields, accessible restrooms, a 0.17-mile paved loop trail, and a gazebo and garden area.

In addition to the active recreation area, Flesher Field has 12 acres of woodlands west of the sports field. The woodlands feature a canopy of white oaks interspersed with red and black oaks and hickory trees that support many species of wildlife, especially birds and butterflies. Future plans call for continued forest management, invasive species control, and improvements to the informal walking trails located here.



Group Hike at Township Park

Drake Farmstead Park - Community Park and Historic Building

Drake Farmstead Park is a 26-acre park currently under development at the eastern edge of the Township on Drake Road north of West Main Street. A master plan was developed with public input in 2015 that proposes new recreational uses for the property while preserving the historic character and rural atmosphere of the Farmstead.

Listed on the National Register of Historic Places, the site contains an historic brick farmhouse that is being restored by volunteers with the Oshtemo Historical Society. Touring the restored farmhouse will allow visitors to better understand life in the early years of the Township.

Walking trails, a picnic shelter, interpretive signs, and a parking lot will be developed in 2019 with funding from the Michigan Natural Resources Trust Fund and Oshtemo Township. A 1,200 square foot multi-purpose building will also be constructed in 2019. Built in the style of the former carriage barn, it will host year 'round recreation activities and educational programs focused on nature and local history. The building will also house the park's restrooms.

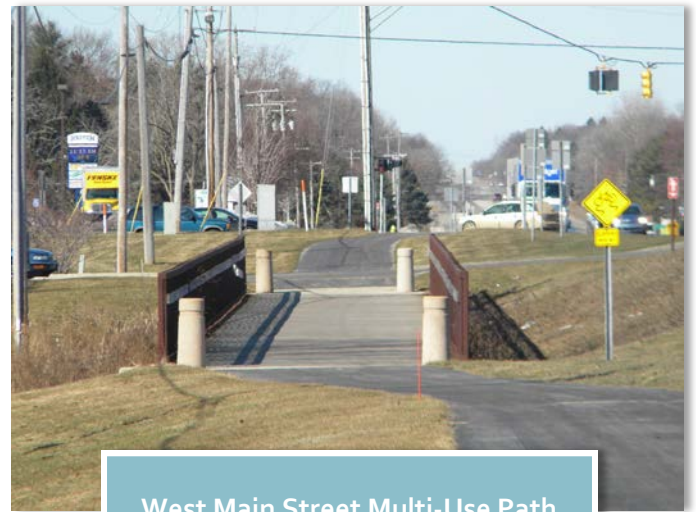
Park trails will traverse a variety of natural communities, from reconstructed prairie to savanna to managed woodlot. Future plans for the park include development of an event lawn for outdoor community events, a gazebo and garden area for concerts and small events, and an educational garden.



Drake Farmstead

Nonmotorized Network

The first nonmotorized plan for Oshtemo Township was developed in 2008, with updates to the plan completed in 2012. In addition, nonmotorized transportation needs were outlined in the Township's 2011 Master Plan. As nonmotorized planning is



West Main Street Multi-Use Path

relatively new to the Township, a full network of multi-use paths, bike routes, sidewalks, connector trails, and other nonmotorized facilities is still developing. Ultimately, this network is intended to connect Oshtemo residents to parks, regional trail facilities, retail areas throughout the Township, and to surrounding communities.

A step in this direction is the recent approval of a Complete Streets Policy for the Township. The policy defines complete streets as a design framework that enables safe and convenient access for all users, including pedestrians, bicyclists, transit riders, and citizens of all ages and abilities. Recognizing that the Township's transportation system needs to be about more than moving vehicles efficiently and safely, the network also needs to meet the needs of all users. In addition, the Township's Subdivision and Site Condominium Ordinance requires sidewalks in all new developments.

Currently, Oshtemo has approximately 17 miles of nonmotorized facilities. This includes facilities like the 10-foot multi-use path along West Main Street, sidewalks within neighborhoods, and unpaved off-road trails within the parks.

In addition, the Kalamazoo Region has just over 250 miles of non-motorized facilities, many of which are dedicated shoulders for pedestrians and bicyclists. The region has over 70 miles of off-road, shared use paths, like the Kalamazoo River Valley Trail (KRVT) and the City of Portage Eliason Nature Reserve Trail, and the trails through Portage Creek Bicentennial Park. Nearly 55 miles of bike lanes currently exist in the Kalamazoo Area Transportation Study (KATS) region, which encompasses Kalamazoo County and an eastern portion of Van Buren County.

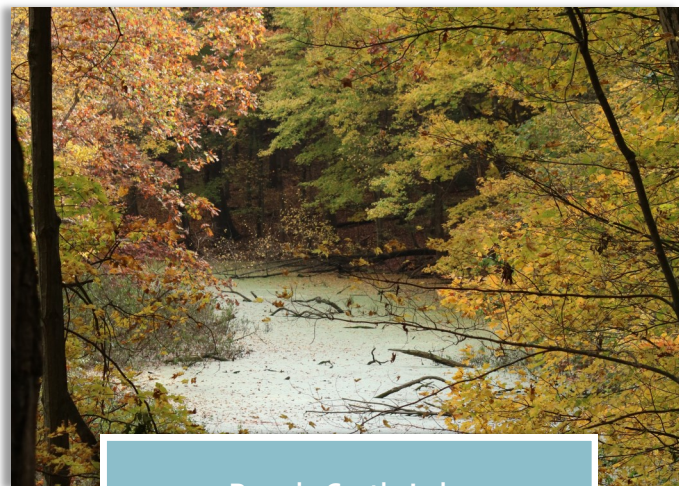
Conservation

“Savvy states and communities are starting to think about green space in a more thoughtful and systematic way. They realize that green infrastructure is not a frill - it is smart conservation for the twenty-first century.”

~Mark. A Benedict and Edward T. McMahon
Conservation Fund

Conservation of important natural features has been a priority of the Township’s for many years, as evidenced by previous Master Plan goals and Zoning Ordinance regulations that seek to preserve open spaces. This, however, is the Township’s first comprehensive review and planning effort to address natural features directly. They are an important element of the character of Oshtemo Township, particularly in the less developed western portion of the community. Natural features are not easily restored after they are degraded, and they provide numerous existing and potential areas for parks and recreation, particularly conservation and greenway opportunities.

The pre-settlement ecosystems within the Township included oak savanna, prairie, oak and beech and maple forests. Oak savanna, a plant community where herbaceous and woody plants co-dominate, was formerly a defining feature of southern Lower Michigan, and is now one of the rarest plant communities. Remnants of these pre-settlement ecosystems present a unique opportunity within Oshtemo Township, because they are areas that have been relatively undisturbed by human influence. Possible remnant ecosystems may be found in wetlands



Bonnie Castle Lake

near the northwestern boundary of the Township, at the south-east Township boundary near the Al Sabo Preserve in Texas Township, within the Arcadia Creek area along the eastern boundary of the Township, cemeteries, and areas along railroads.

Woodlands comprise over 33 percent of total land area in Oshtemo and are found throughout the Township. They play an important role in wildlife habitat, air quality, and recreation. In both the rural and more developed areas of the Township, proximity to these woodlands should be considered an asset and preservation should be a priority as recreational use of these woodlands – including hiking, biking, or simply natural areas – can become an amenity for residents.



Wetland Habitat

Small lakes, ponds, and wetland areas are scattered throughout the Township. Water features are generally valued for their views, sense of tranquility, and recreational opportunities that they provide. Wetlands which are valued for water quality improvement, flood storage, and wildlife habitat are located primarily near the small lakes found in Oshtemo. The Township Master Plan indicates that water is the smallest undeveloped land use category, comprising 3 percent of undeveloped land and just over 1.6 percent of total land in Oshtemo Township.

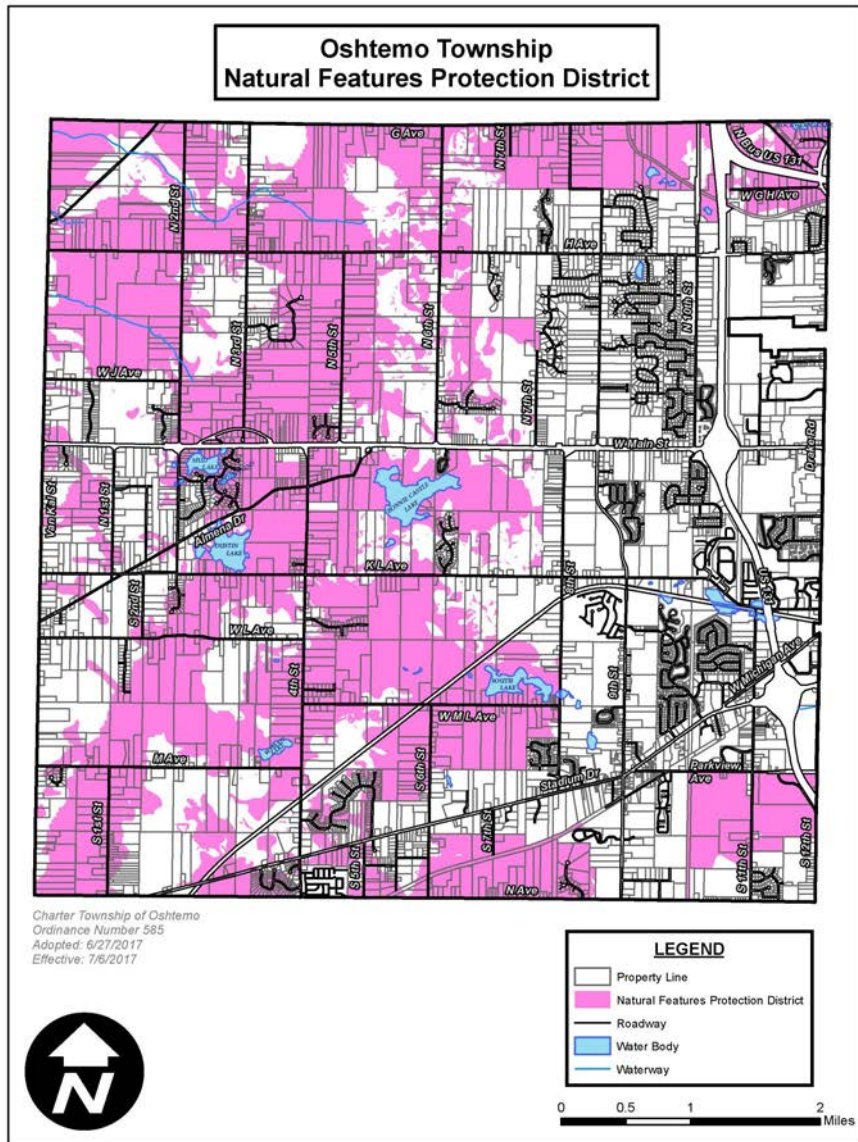
Soils in Oshtemo Township are generally sandy loams, which have high value locally as an agricultural resource and present a number of limitations to development that should be considered when determining areas for conservation or future park development. Because of sandy soils and high permeability, the Township generally has elevated annual groundwater recharge potential from 12-17 inches per year. Groundwater is the only source of drinking water in Kalamazoo County. Therefore, clean accessible groundwater is a critical quality of life

indicator for the Township, particularly for those areas that do not have accessible to treated water through the City of Kalamazoo’s public system.

The Western Michigan University Upjohn Center for GIS and Geographical Change provided a Natural Features Preservation report to the Township. The goal of this project was to accurately locate natural features and existing protected areas and greenspace that contribute to the quality of life and rural character of Oshtemo. This report contributed to the development of the first Natural Features Protection District, which was developed as part of the Township’s Subdivision/Site Condominium Ordinance. The intent of the ordinance is to preserve up to 40 percent of a parcel located within the District if it is ever developed under the Subdivision/Site Condominium Ordinance. In addition, as properties develop the preserved land must attach to any neighboring open spaces, ultimately creating a connected network of greenways throughout the Township.



Woodland Habitat



TRENDS AND NEEDS

Transforming Trends

Changing Demographics

- Oshtemo’s population is expected to increase by 47% by 2040.
- By 2021, approximately 21% of the Township’s population will be 65 years and older.
- More than 13% of the population has a disability, and this number increases as the population ages.

Implications:

- More parks will be needed.
- Loss of open space and natural areas as new development is constructed.
- Multi-modal and accessible facilities will be critical.

Lifestyle Trends

- Main lifestyle segments* in Oshtemo are:
 - * College Town - students or university employees - seek new experiences, variety, and adventure.
 - * Retirement Communities - generally 55 and older - are health conscious and enjoy organized recreation.
 - * Green Acres - Average age is 43 - prefer country living and active outdoor sports, like hiking.

Implications:

- A need for more organized sports and activities within the parks.
- Development of hiking and biking trails.
- Connections of nonmotorized facilities to destinations and greenspaces.

Health Concerns

- According to Michigan Department of Community Health** for Kalamazoo County:
 - * 65% are overweight or obese (BMI 25+).
 - * 12% have been diagnosed with diabetes.
 - * 22% of adults do not engage in any physical activity.
- #1 cause of death in Kalamazoo County is heart disease.

Implications:

- Encourage participation in active recreation and outdoor activities.
- Support greenways that allow for walking, hiking, and biking.
- Ensure facilities are accessible to all ability levels.

Increased Development

- Dominate land use is residential, with 49% listed as rental units.
- Approximately 575 new housing units were built between 2010 and 2016.
- Commercial/industrial land uses total approximately 10% of Oshtemo acreage.
- Rural character continues to be vital to Township residents.

Implications:

- Conservation of open spaces is vital to maintain rural character.
- Natural features within the developed areas need protection.
- Habitats are threatened by continued development.

*Esri Tapestry Segmentation, 2016 (2017 Master Plan Update)

**Community Health Needs Assessment, Bronson Methodist Hospital, December 2016.

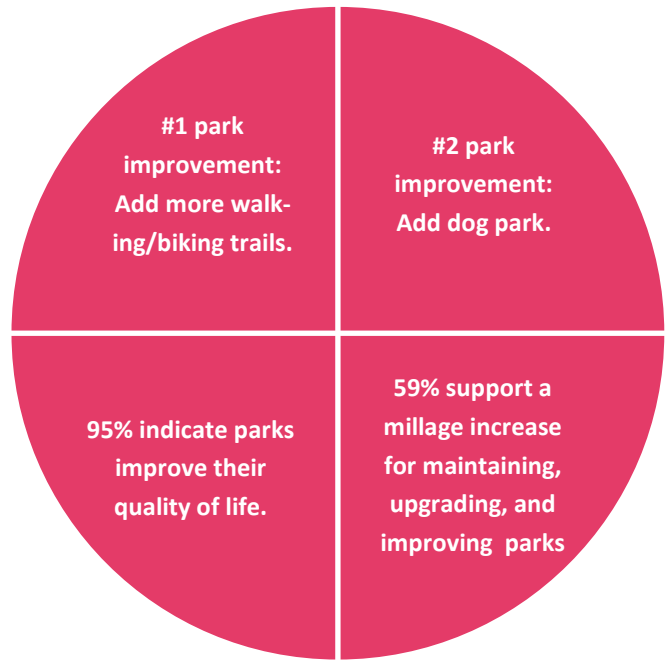
Community Input

Residents who attended the *GO!* Green Oshtemo Kick-Off Meeting provided a myriad of input on parks and recreation, nonmotorized transportation, and conservation within Oshtemo. As the meeting progressed, the following top six themes emerged as most important to the participants:

- Increase connectivity to destinations within the Township (township hall, parks, library, retail centers, nature preserves, etc.)
- Increase safety for nonmotorized pedestrians and bicyclists; think of needed functional requirements.
- Consider additional neighborhood parks in the urban area of the Township.
- Provide more passive and active recreation opportunities in the parks, including winter options.
- Protect important natural features in the urban area of the Township.
- Focus primary conservation efforts for greenways, trails, habitat corridors in the western “rural” area of the Township.

In addition, subsequent open houses asked residents to indicate desired amenities within the parks. The top three responses included basketball courts, walking/biking trails, and water spray park.

2017 Community Survey

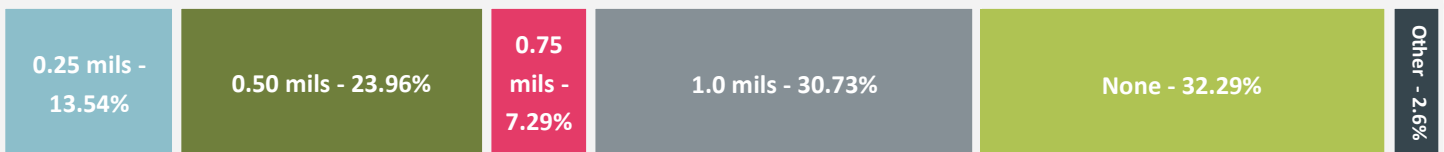


2018 *GO!* Green Oshtemo Survey - Sample Questions:

What benefit of nonmotorized facilities are most important to you? (choose all that apply)	
Transportation to Work	10.94%
Connectivity to Destinations	39.06%
Access to Nature/Outdoors	55.73%
Recreation/Fitness	73.44%
Other	10.42%

If the Township works to conserve greenways/open spaces, should paths/trails be developed within those areas?	
Definitely	36.18%
Maybe, but Strategically Placed	30.65%
No, Preserve as Natural	30.15%
Not Sure	1.51%
Other	1.51%

What level of millage would residents support for parks, sidewalks, trails, and conservation?



Organizational Needs

In addition to understanding the demographic trends and input from Oshtemo residents, comparing the Township’s existing amenities against recommended guidelines developed by the Michigan Department of Natural Resources (MDNR) assists Township officials to determine possible future needs. It is important to note that the Township cannot meet all of its residents recreation needs. Therefore, an understanding of other local facilities owned and maintained by partner organizations or private entities helps to fill those possible recreation “gaps.” A full analysis of existing facilities is provided in Appendix A, but the following information details specifics for the Township based on its current population estimate of 22,671 persons.

MDNR Guidelines for Recommended Park Acreage

	Neighborhood Park	Community Park
Recommended Park Acres/1,000 Population	2 acres	5 to 8 acres
Recommended Number of Acres per Park	5 to 10 acres per park	30 to 50 acres per park
Recommended Park Acreage for Oshtemo Population	Approximately 45 acres	Approximately 181 acres
Recommended Number of Parks for Oshtemo	4 to 8 parks	3 to 6 parks
Total Township Park Acres	1 park	3 parks
Total Number of Township Parks	2 acres	120 acres

MDNR Facility Standards Comparison Sampling of Suggested Facility Development Standards Oshtemo Township and within 1/2 Mile of the Township

Activity/Facility	Service Radius	No. of Units per Population	Suggested based on Oshtemo Population	Township Owned	Other Publicly Operated	Township Deficiency	Total Deficiency
Basketball	1/4 - 1/2 mile	1 court per 500	5	2	4	3	1 surplus
Tennis	1/4 - 1/2 mile	1 court per	11	2	8	9	2
Soccer	1 - 2 miles	1 field per 10,000	2	1	11	1	9 surplus
Local Walking Paths	N/A	N/A	Unknown	1	7	Unknown	Unknown
Baseball	1/4 - 1/2 mile	1 field per 500	5	0	2	5	3
Football	15 - 30 minutes travel time	1 field per 20,000	1	0	1	1	0
Volleyball	1/2 - 1 mile	1 court per	5	0	1	5	4
Regional Multi-Use Trails	N/A	1 system per region	1	0	1	0	0

GUIDING PRINCIPLES

In the development of the *GO! Green Oshtemo Plan*, six guiding principles were created to help direct the long-term vision for the community. Guiding principles are constant and articulate the core ideals that both guided the *GO! Green Oshtemo* planning effort, as well as the direction of the goals and action strategies over the Plan's 5-year time horizon and beyond.

Health and Wellness

With the rising rates of chronic disease and an increased prevalence of sedentary lifestyles of many Americans, the affordable and accessible solution of local parks and recreation opportunities becomes more important. Beautiful, well-maintained parks and nonmotorized facilities are a source of pride for the Township and reflect our community's priorities to improve quality of life and help make healthy lifestyle choices possible for all members of the community.

In addition to personal health, parks and recreation opportunities are a livability factor for the community as a whole. According to the National Recreation and Parks Association, recreation opportunities are often cited as one of the most important factors in surveys regarding community livability. Parks, in particular, are a gathering place for all individuals to promote fun, learning, and enjoyment regardless of their socioeconomic status.



Family Activity: Music in the Park



Accessible Trail: Township Park

Accessible and Connected

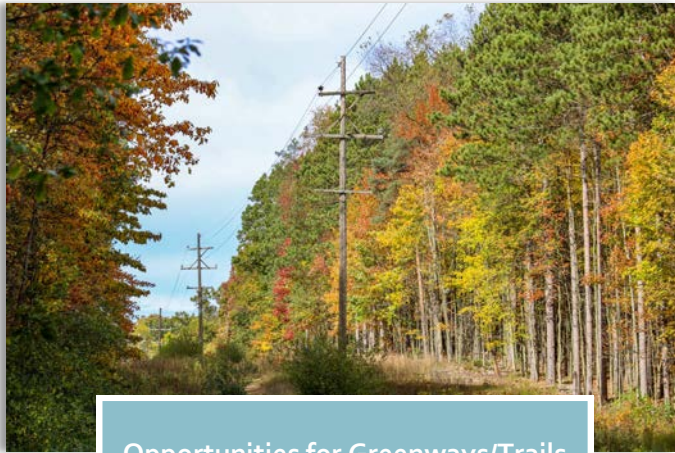
Oshtemo Township has a dual nature. The roughly east third of the Township is urbanized with higher residential and commercial densities, while the western two-thirds is predominately rural residential, with scattered subdivisions and large relatively undeveloped parcels. A guiding principle of this Plan is to find ways to link these disparate development patterns through connections between conservation, parks, and nonmotorized planning.

In addition to connecting the urban and rural areas, this Plan intends to link people to their community. Both popular destinations within Oshtemo and the natural environment will be networked through nonmotorized facilities and greenways. Partnerships with conservation organizations will provide outdoor opportunities and environmental education programs to connect residents to the natural world.

Finally, ensuring social equity through accessibility is also key to any implementation strategies of this Plan. Parks and recreation facilities, both passive and active, should encourage diverse populations to interact and recreate.

Conservation and Preservation

The natural environment is an important characteristic of Oshtemo Township. Once impacted, the natural features on the land cannot be easily restored. To help protect this green infrastructure, the Township will actively conserve land, preserve landscapes in the built environment, and develop sustainable practices for the responsible management of Township owned facilities.



Opportunities for Greenways/Trails

Improvements and Maintenance

Continuous improvements and innovation help ensure that our parks, recreation, nonmotorized, and greenway facilities are efficient and relevant to the community. Ensuring that past projects are completed and existing facilities are maintained will continue to be a consideration of the Township as capital improvement planning is conducted each year.



Grange Hall Improvements



Volunteers at Flesher Field Park

Prioritization and Implementation

Funding is an essential part of providing parks, recreation, greenway, and nonmotorized facilities and amenities in Oshtemo Township. Each year, the Township completes a five-year capital improvement plan, which prioritizes facility development. While this Plan delineates implementation, as grants become available the Township may need to be nimble and allow priorities to shift based on available funding.

Partnerships and Relationships

Engaging the Oshtemo community is a key aspect of this Plan as well as any future implementation efforts. Transparency related to planning, budgeting, and facility improvements will be continuous priorities.

Both the public and private sectors will be important partners to maximize limited resources for conservation, parks, and nonmotorized planning. Improving relationships and coordinating efforts will improve outcomes for the benefit of all Oshtemo residents

GOALS AND ACTIONS

Goals

The goals outlined in this Plan are intended to be broad, visionary statements that are not time specific and are intended to serve as a guide to future Township leaders and staff. In addition, they are integrated with and support the overall Master Plan for the Township. The action strategies, which can be found in detail in Appendices D through G, translate these goals into more specific direction that will help implement the overall vision of the Plan. The development of these goals and action strategies were accomplished through:

- An understanding of current conditions within the Township;
- The public input process both conducted for the development of this Plan and other Master Plan and Township outreach efforts;
- The vision of the current Township Master Plan, and past Park and Recreation, and Nonmotorized Plans; and,
- Direction from the *GO!* Green Oshtemo Study Groups.

The goals identify a desired future outcome for the entirety of the Township, creating a cohesive whole that allows each segment of the *GO!* Green Oshtemo effort to interrelate and support the other. They also describe broad public purposes towards which the individual action strategies are aimed.

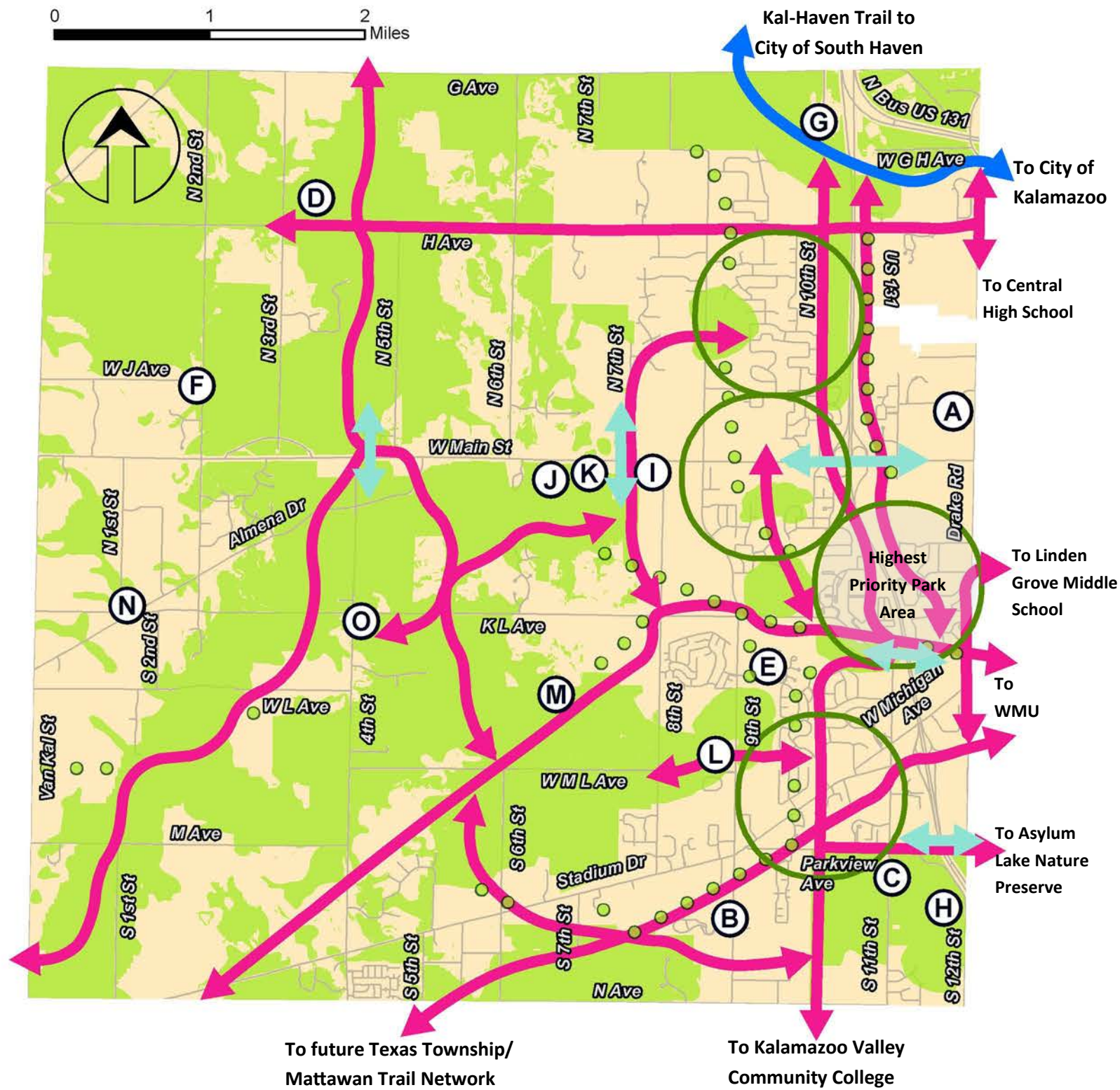
Conceptual Framework Map

The *GO!* Green Oshtemo Plan is all about connections. Connecting our residents to those amenities that support and enhance the quality of life in Oshtemo Township. As a community that sustains both a suburban and rural environment, linking these dual characteristics is critical to enriching all lifestyles. The Conceptual Framework Map on the following pages provides that “big picture” plan; linking east to west, parks and conservation, and a far-reaching nonmotorized network that connects it all.

The Natural Areas of Interest outlined on the map are those areas of the Township where significant natural features may be found and where future conservation efforts may be targeted. The Neighborhood Park Focus Areas delineate where the Township will concentrate efforts for possible future park development, due to population and development densities. Finally, the Conceptual Nonmotorized Framework is a high level model of how the future network may develop over time. It is intended to convey important linkages and how this system interacts with destinations, neighborhoods, commercial areas, and future conservation opportunities.



Conceptual Framework Map



DESTINATION

A	Drake Farmstead Park
B	Flesher Field Park
C	Genessee Prairie Cemetery
D	Grange Hall & Playground
E	Heritage Christian Academy
F	Hill Cemetery
G	Kal-Haven Trail State Park
H	Kalamazoo Chirstian Elementary
I	Kalamazoo Public Library
J	Lillian Anderson Arboretum
K	Oshtemo Township Park
L	Prairie Ridge Elementary
M	Schellenberg Nature Preserve
N	West Osthemo Cemetery
O	Wolf Tree Nature Preserve Trails

- Road Network
- Potential Wildlife Habitat Connections
- ▭ Neighborhood Park Focus Area
- Natural Areas of Interest
- Conceptual Non-Motorized Framework**
- Improved Highway Crossing
- Kal-Haven Trail/Kalamazoo River Valley Trail (Existing)
- Nonmotorized Route



PARKS AND RECREATION GOALS

The following goals are specific to the development, maintenance, and operation of the existing parks in the Township, as well as the acquisition and improvement of new parks.

GOAL: Exceptional Park Experience
Deliver an exceptional park user experience through proper maintenance and continuous improvements, recognizing that our parks are a source of community pride.

GOAL: Accessibility and Diversity
Provide a diversity of recreational opportunities, both active and passive, that meet the needs of all segments of Oshtemo’s population.

GOAL: Acquisition
Explore land acquisition opportunities to develop new parks.

GOAL: Development of Existing Facilities
Continue progress towards development of existing park facilities in established and undeveloped Township park land.

GOAL: Environmental Stewardship
Foster environmental stewardship through the preservation of important natural features and sustainable design practices within parks, supporting efforts to make Oshtemo a leader in environmental conservation.



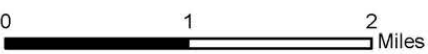
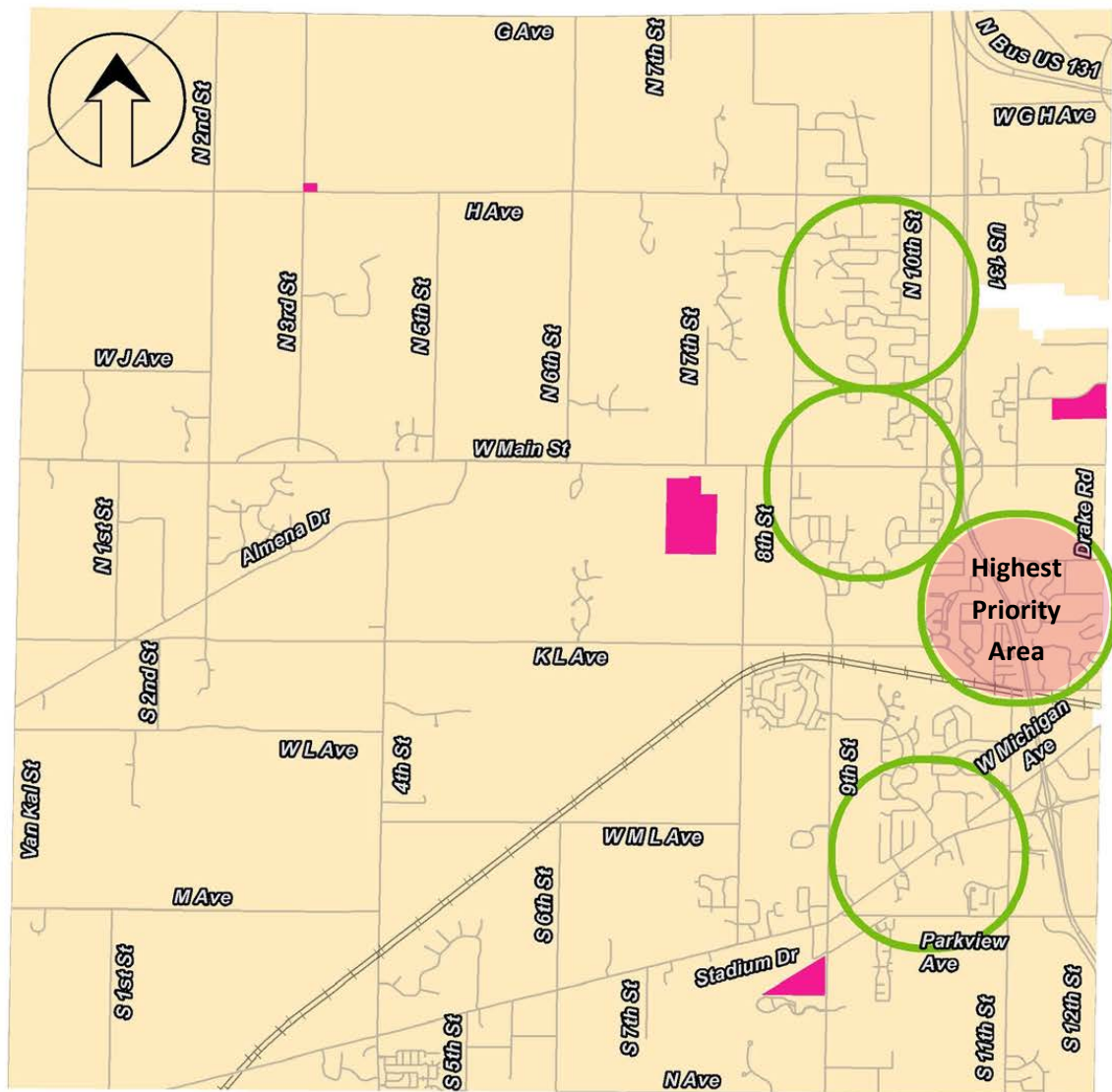
Recreation Variety in Oshtemo Township

Parks and Recreation Implementation

Based on the MDNR’s suggested classification system for parks, the Township is deficient in neighborhood and/or mini parks. As shown in this Plan, the residents of the Township have indicated a desire for additional parks in the more densely populated areas of the community. A key implementation strategy is to address this issue with the acquisition of property within the priority areas outlined in the Neighborhood Park Priority Map. These areas were determined based on population density and distance to the existing Township community parks.

To ensure movement towards achieving the Plan goals, the Township anticipates completing a number of capital improvement projects over the course of this 5-year Plan and beyond. To see these projects to fruition, many will need support of both State and local grant dollars. Appendix D provides the complete outline of the capital improvements planned for the existing parks.

Neighborhood Park Priority Areas



- Road Network
- +— Railroad
- Existing Township Park
- Neighborhood Park Focus Area



NONMOTORIZED TRANSPORTATION GOALS

The goals and action strategies for the nonmotorized plan are intended to establish a physical and cultural environment that supports and encourages safe, comfortable, and convenient ways for a wide spectrum of pedestrians and bicyclists to travel throughout the Township and into the surrounding communities.



GOAL: Connectivity

Increase connectivity between residential neighborhoods and nearby nonmotorized facilities to connect residents to commercial areas, employment, recreation, and public transportation.



GOAL: Safety and Accessibility

Provide for complete streets, as appropriate, on all Oshtemo roadways to emphasize safe, attractive, and comfortable access and travel to all users of roadways.



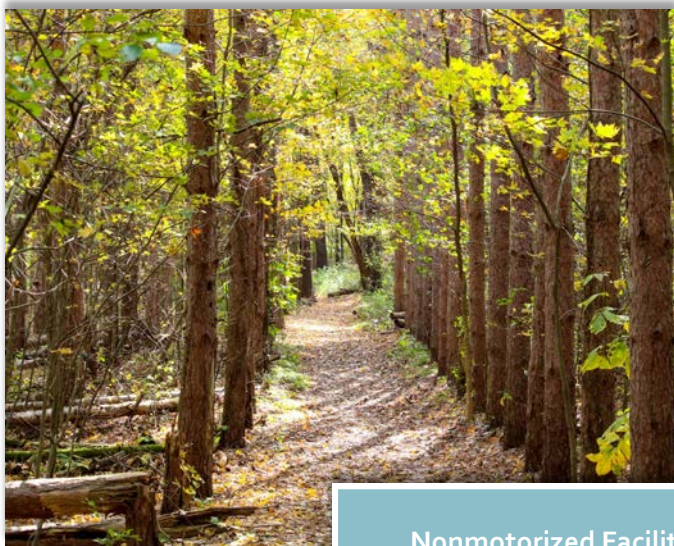
GOAL: Planning

Incorporate nonmotorized best practices and recommendations into all relevant Township ordinances, policies, and plans.



GOAL: Education

To achieve the above goals, increase awareness of the benefits of nonmotorized transportation and provide information regarding safe integration of motorized and nonmotorized modes of transportation.

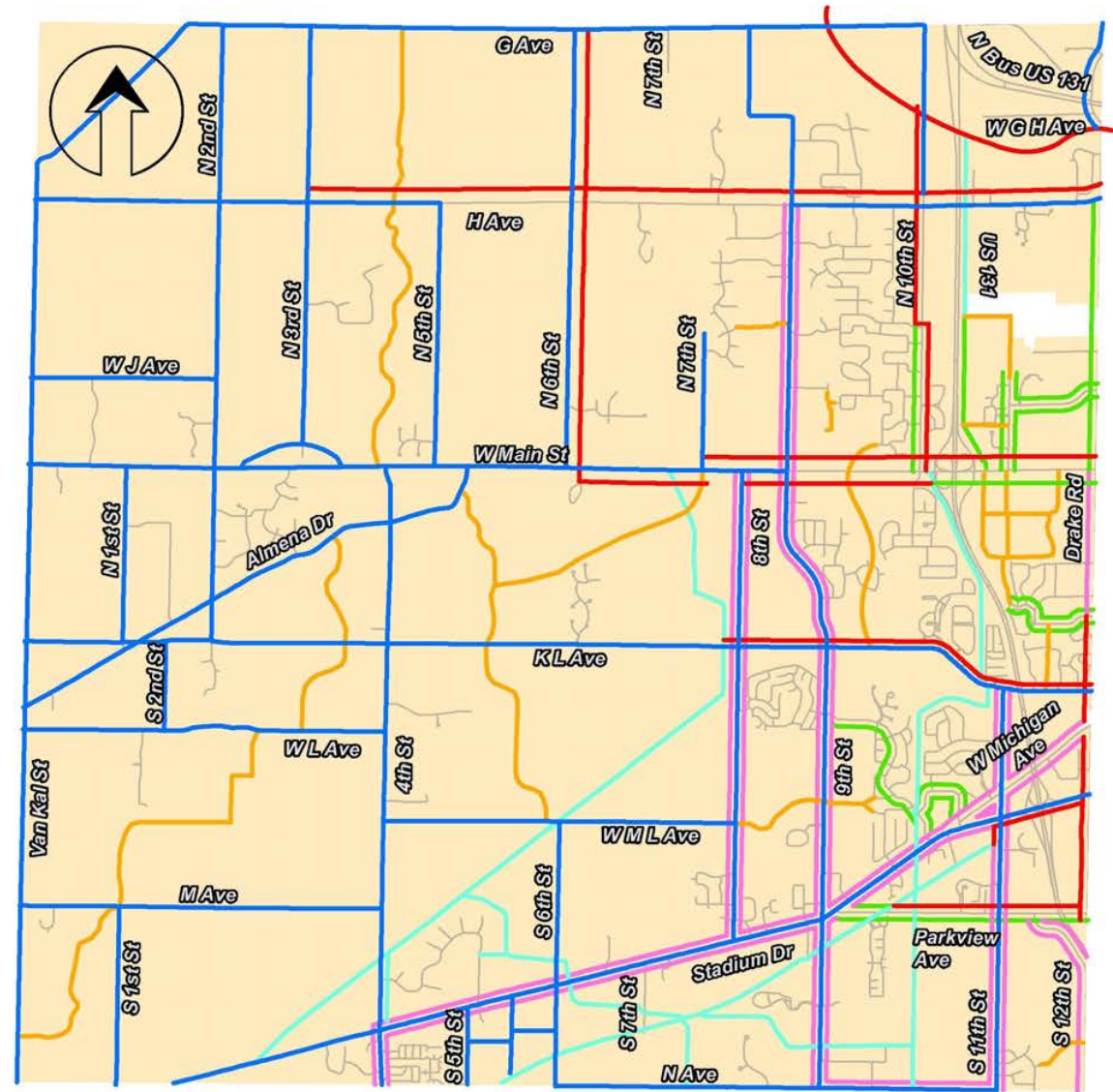


Nonmotorized Facilities in Oshtemo Township

Nonmotorized Transportation Implementation

The Nonmotorized Transportation Network Map provides both multi-use paths and sidewalks that follow roadways, as well as ideas for off-road connections intended throughout the Township. This is a long-range plan of existing and envisioned facilities that will connect the entire Township. The intent of the future nonmotorized efforts is to create a network of links to adjacent jurisdictions, provide access to destinations within and around the Township, and ensure a system of “loop connections” throughout the community.

Nonmotorized Transportation Network



0 1 2 Miles

- Road Network
- Facility Type**
- Nonmotorized Link
- Connector Trail
- Paved Shoulder/Bike
- Sidewalk
- Six Foot Shared Use Path
- Ten Foot Shared Use Path



CONSERVATION GOALS

The goals and action strategies below are intended to provide both a long-range vision for the Township, as well as specific short-term action strategies that foster the burgeoning conservation efforts of the community.

GOAL: Conserve the Natural Environment

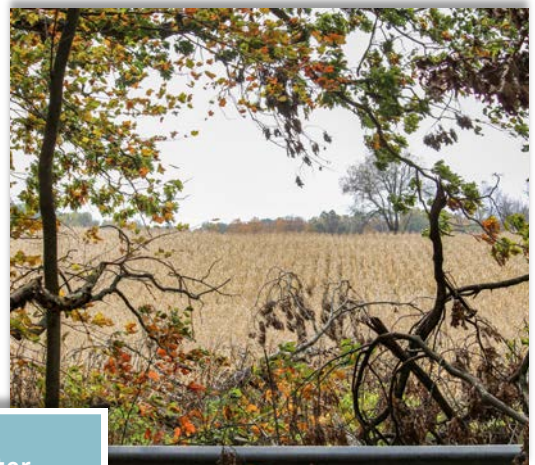
Conserve the natural features and character of Township lands by protecting undeveloped open spaces.

GOAL: Connect Nature and People

Advance a greenway network that connects natural features and people to community and regional destinations.

GOAL: Enhance Rural Character

Enhance the rural character of the Township through the preservation of natural features that strengthen the desirability of our community as a place to live, work, and recreate.

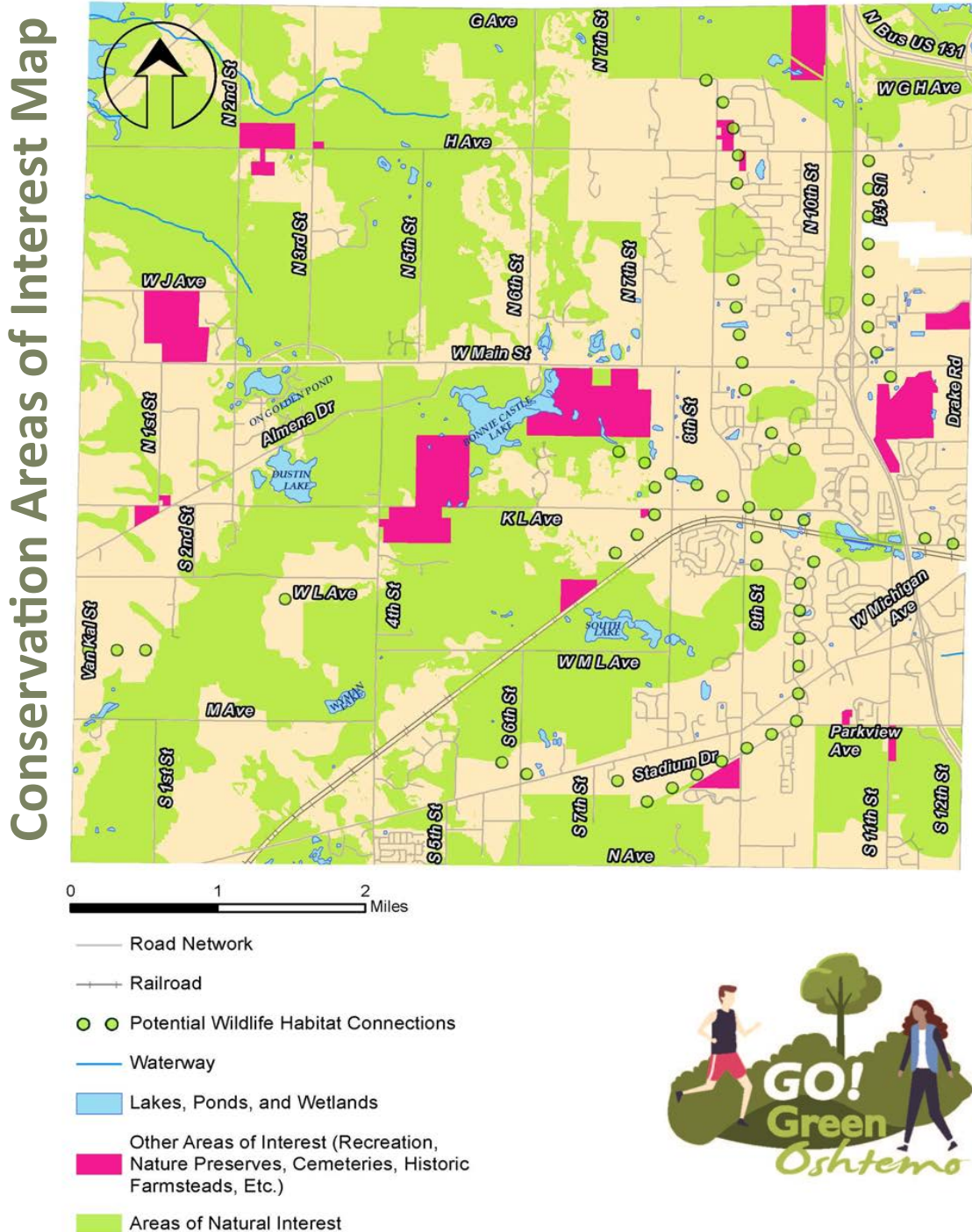


Conservation of Rural Character

Conservation Implementation

Conservation of properties is a new endeavor for the Township and therefore much of the work during this 5-year Plan period will be establishing priorities, developing criteria, and field work. With that said, the Township will capitalize on any opportunity to work with residents, developers, and conservation partners to preserve lands. The Conservation Areas of Interest Map outlines the areas of priority for conservation in the Township.

In addition to assisting residents, developers, and conservation partners with land conservation, the Township also hopes to establish catalyst projects as part of this Plan. The acquisition of property will be contingent on the Township securing state and/or local grants.



COLLECTIVE PLAN GOALS

These goals and associated action strategies are intended to be broadly focused and generally touch on all aspects of the Go! Green Oshtemo effort.

GOAL: Enhance Partnerships

Enhance partnerships with community organizations, governmental units, and civic groups, and work towards better public/private partnerships with the development community to improve recreation and conservation opportunities.

GOAL: Lead by Example

Make Oshtemo a leader in environmental conservation and sustainability and strive to reduce the Township's impact on the local and global environment.

GOAL: Sound Fiscal Management

Develop stable sources of funding and practice sound fiscal management of the parks, recreation, conservation, and nonmotorized systems.



Good Times in Oshtemo Township

APPENDIX D: PARKS AND RECREATION ACTION PLAN

Goals

The following goals are specific to the development, maintenance, and operation of the existing parks in the Township, as well as the acquisition and improvement of new parks. These are long range goals, many of which will require more time than the 5-years allotted to this plan to achieve. It is the intent of the Township to continually work towards realizing this future vision.

GOAL: Acquisition

Explore land acquisition opportunities to develop new parks.

Action Strategies:

- A. Focus land acquisition efforts for parks in the urbanized area of the Township.
- B. Concentrate acquisition efforts on the development of neighborhood or mini-parks, with an acreage size between one and ten acres.
- C. As the Township continues to develop, provide for future park development and more uniform distribution of facilities, in terms of both geography and population.
- D. Work towards ensuring that the majority of Oshtemo residents within the urbanized area of the Township are within ½ mile of a park.

GOAL: Accessibility and Diversity

Provide a diversity of recreational opportunities, both active and passive, that meet the needs of all segments of Oshtemo's population.

Action Strategies:

- A. Incorporate amenities and facilities missing in Township parks or identified as a priority by the community such as walking/biking paths, basketball courts, pickleball courts, and a spray park.
- B. Maintain a logical balance between active and passive pursuits in the parks, to address the recreation needs of all users.
- C. Seek citizen input when designing park and recreation facilities and programs, especially from children and families when designing playgrounds and youth-oriented recreation facilities and from seniors to address the specific needs of the aging population.
- D. Coordinate with neighboring jurisdictions to provide a wider diversity of recreation opportunities that help to meet the needs of Oshtemo residents.
- E. Explore opportunities, such as updating Township ordinances, to require developers to provide private recreation facilities within new developments.

GOAL: Exceptional Park Experience

Deliver an exceptional park user experience through proper maintenance and continuous improvements, recognizing that our parks are a source of community pride.

Action Strategies:

- A. Annually assess and update the Long-Term Capital Maintenance Forecast to assist with projecting recreational facility replacement and operational needs.
- B. Continue to evaluate improvements needed to enhance universal access that provide equal levels of experiences for all age groups and abilities and their specific recreational needs.
- C. Review the Township's park rules and policies and routinely seek public input and feedback on ways they might be improved.
- D. Develop a system to encourage park users to report maintenance issues and other concerns.
- E. Explore opportunities to establish a greater staff presence in the parks during busy times, to enforce park rules, ensure a welcoming environment, and increase safety.
- F. Consider ways to simplify and improve the reservation system and web-based interactions.
- G. Continue to repair and renew facilities at existing parks, such as the disc golf course at Township Park, which is heavily used and showing signs of deterioration.
- H. Continue to restore and maintain the unique historic amenities like the Drake Farmstead, Community Center, Grange Hall, etc. that are managed by the Parks Department.
- I. Explore nature-based play opportunities where children can engage with the natural environment.
- J. Pursue opportunities to bring art into the parks.

GOAL: Environmental Stewardship

Foster environmental stewardship through the preservation of important natural features and sustainable design practices within parks, supporting efforts to make Oshtemo a leader in environmental conservation.

Action Strategies

- A. Develop programs for the "greening" and naturalization of the parks and facilities through improvements such as:
 - field maintenance;
 - reestablishment of native trees, shrubs, grasses, and wildflowers;
 - storm water improvements;
 - lighting upgrades; and,
 - energy audits.
- B. Preserve natural features during design and development of park sites to the maximum extent feasible, in consideration of the type of park planned.
- C. Collaborate with adjoining property owners to coordinate environmental stewardship efforts in areas such as Township Park, Lillian Anderson Arboretum, and adjacent environmentally sensitive lands.

- D. Restore and preserve natural areas in the parks to improve habitat, prevent the spread of invasive species, and increase the enjoyment of park users.

GOAL: Development of Existing Facilities

Continue progress towards development of existing park facilities in established and undeveloped Township park land.

Action Strategies:

- A. Develop a long-range master plan for the property owned by the Township and Kalamazoo County located on KL Avenue just east of 4th Street, to meet future needs.
- B. Continue to implement the park master plans for Drake Farmstead Park, Flesher Field, and Township Park.
- C. Develop and implement a plan to provide additional outdoor recreation facilities at Grange Hall.
- D. Develop and provide educational programs with a focus on nature and history at the Drake Farmstead Park.

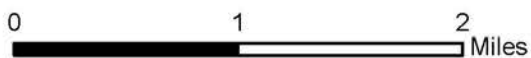
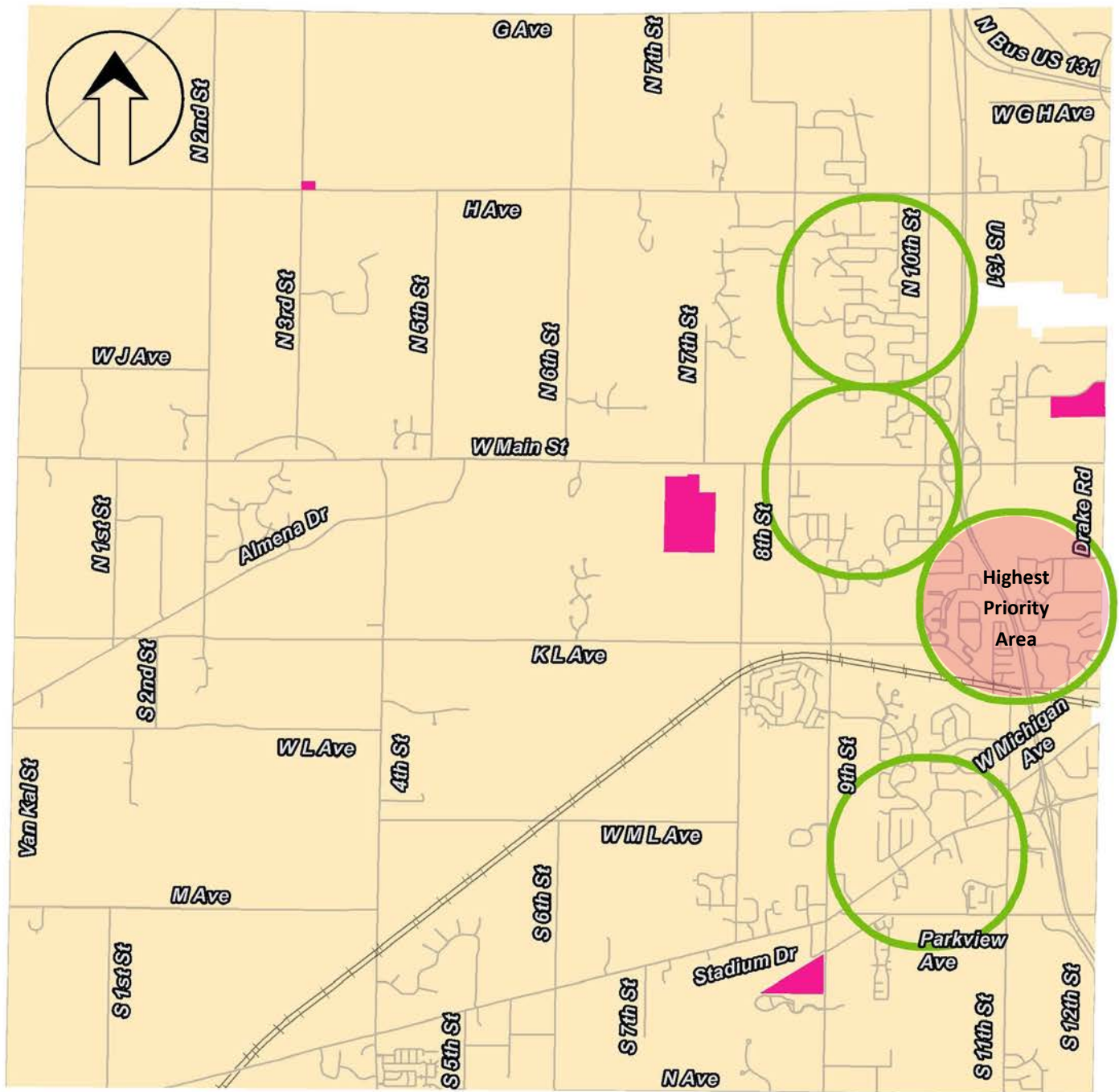
Parks and Recreation Anticipated Projects

To ensure movement towards achieving the Goals outlined above, the Township anticipates completing a number of capital improvement projects over the course of this 5-year Plan. To see these projects to fruition, many will need support of both State and local grant dollars. These projects include:

New Parks

Based on the MDNR's suggested classification system for parks, the Township is lacking in neighborhood and/or mini parks. In addition, as shown in this Plan, the residents of the Township have indicated a desire for additional parks in the more densely populated areas of the community. The Township hopes to address this issue with the acquisition of property within the priority areas outlined in the Neighborhood Park Priority Map. This map utilizes the information provided in the Trends and Needs section of the Plan to assist with the selection of the Priority Areas. These areas were determined based on population density and distance to the existing Township community parks. It is anticipated that the Township will work towards acquiring property, developing concept plans, and then constructing the park facilities within the time period of this Plan.

Neighborhood Park Priority Areas



- Road Network
- +— Railroad
- █ Existing Township Park
- ◻ Neighborhood Park Focus Area



Existing Parks

Drake Farmstead Park:

As a new park in the Township, there are a number of items from the Drake Farmstead Park Plan which are still to be developed. The Township will continue to improve the Carriage Barn, which will be constructed in 2019, to assist with accessible design, such as wall-mounted handicap door push buttons. Also, there is an ongoing relationship with the Oshtemo Historical Society to support the continuing restoration activities to the historic Drake House, including the improvements to the heating and cooling system. Finally, continual implementation of the Drake Farmstead Park Plan will be a focal point during this 5-Year Plan. This will include picnic shelters, outdoor classroom, trails, interpretive signs, gravel parking lot, improvements to the existing driveway, development of a new access point to Croyden Road, gazebo, event lawn, educational garden, and new storage shed.

Flesher Field:

The new facilities to be developed in Flesher Field would include a basketball court, trail improvements, parking lot extension, and the expansion of the existing playground to include music, water, or traditional play equipment. In addition, the Township intends to develop a forest management plan for the underutilized 12-acre wooded area of the park to control invasive species and improve wildlife habitat.

Township Park:

One of the most utilized facilities within Township Park is the disc golf course. The Township intends to complete course improvements, particularly signage and erosion control measures. All other improvements to the Park will include upgrades/refurbishments to the asphalt paths, trails, playground equipment, picnic shelters and tables, restroom buildings. Finally, the tennis and basketball courts will receive a new clear coat, seal, and striping to include new pickleball courts. New nets will also be furnished.

Community Buildings

The Township owns two community buildings, the Community Center and Grange Hall, which are managed by the Parks Department. The improvements planned for these structures include:

- Grange Hall - heating and cooling upgrades.
- Community Center - heating and cooling upgrades, and roof replacement.

APPENDIX E: NONMOTORIZED TRANSPORTATION ACTION PLAN

Goals

The goals and action strategies for the nonmotorized plan are intended to establish a physical and cultural environment that supports and encourages safe, comfortable, and convenient ways for a wide spectrum of pedestrians and bicyclists to travel throughout the Township and into the surrounding communities.

GOAL: Connectivity

Increase connectivity between residential neighborhoods and nearby nonmotorized facilities to connect residents to commercial areas, employment, recreation, and public transportation.

Action Strategies:

- A. Fill the gaps within the existing nonmotorized facilities found within the Township to support accessibility and connectivity. Connect existing nonmotorized segments by filling gaps between them.
- B. Place an emphasis on connecting the east and west sides of the Township bisected by US-131 via bike paths and/or sidewalks, especially through coordination with MDOT when bridges crossing US-131 are rehabilitated or replaced.
- C. Provide connections to parks, neighborhoods, schools, and major areas of activity through neighborhood greenways and conservation trails or bicycle and pedestrian-focused corridors.
- D. Provide north-south bike path access from the Oshtemo Village District to the Kal-Haven Trail.
- E. Coordinate nonmotorized planning with neighboring communities.

GOAL: Safety and Accessibility

Provide for complete streets, as appropriate, on all Oshtemo roadways to emphasize safe, attractive, and comfortable access and travel to all users of roadways.

Action Strategies:

- A. When road construction occurs, coordinate efforts with all involved road agencies to install sidewalks, bicycle paths/lanes, streetscapes, and other related improvements, as appropriate to the amount of roadwork, to maximize safety, efficiency, and cost effectiveness.
- B. Provide well-designed crosswalks to increase motorist awareness and pedestrian safety.
- C. Complete an ADA-transition plan to address known accessibility issues in the bike path and sidewalk network.
- D. Work with the Road Commission of Kalamazoo County to ensure proper roadway bicycle facilities, such as modifying roadway painting to extend existing bike lanes and widened shoulders through intersections.
- E. Develop and coordinate a nonmotorized path maintenance program.

GOAL: Planning

To achieve the goals noted above, incorporate nonmotorized best practices and recommendations into all relevant Township ordinances, policies, and plans.

Action Strategies:

- A. Assess existing policies, ordinances, regulations, and planning processes and identify changes that will further nonmotorized transportation.
- B. Ensure Township sidewalk and street standards comply with appropriate national guidelines, including AASHTO standards, to accommodate safe pedestrian, bicycle, barrier free, and vehicular uses.
- C. Establish a regular maintenance program for sidewalks, barrier-free facilities, pathways, and bicycle facilities and revise policies and/or ordinances accordingly.
- D. Implement the Township's Complete Streets Policy adopted in September of 2018 as it applies to all future infrastructure projects.
- E. Continue to require provisions for nonmotorized transportation facilities with site plan approval and seek appropriate easements when necessary.
- F. Pursue right-of-way, easements, and other private lands to allow for expansion of nonmotorized facilities.
- G. Review existing water and sewer easements to identify opportunities to upgrade the easements for nonmotorized facilities too.

GOAL: Education

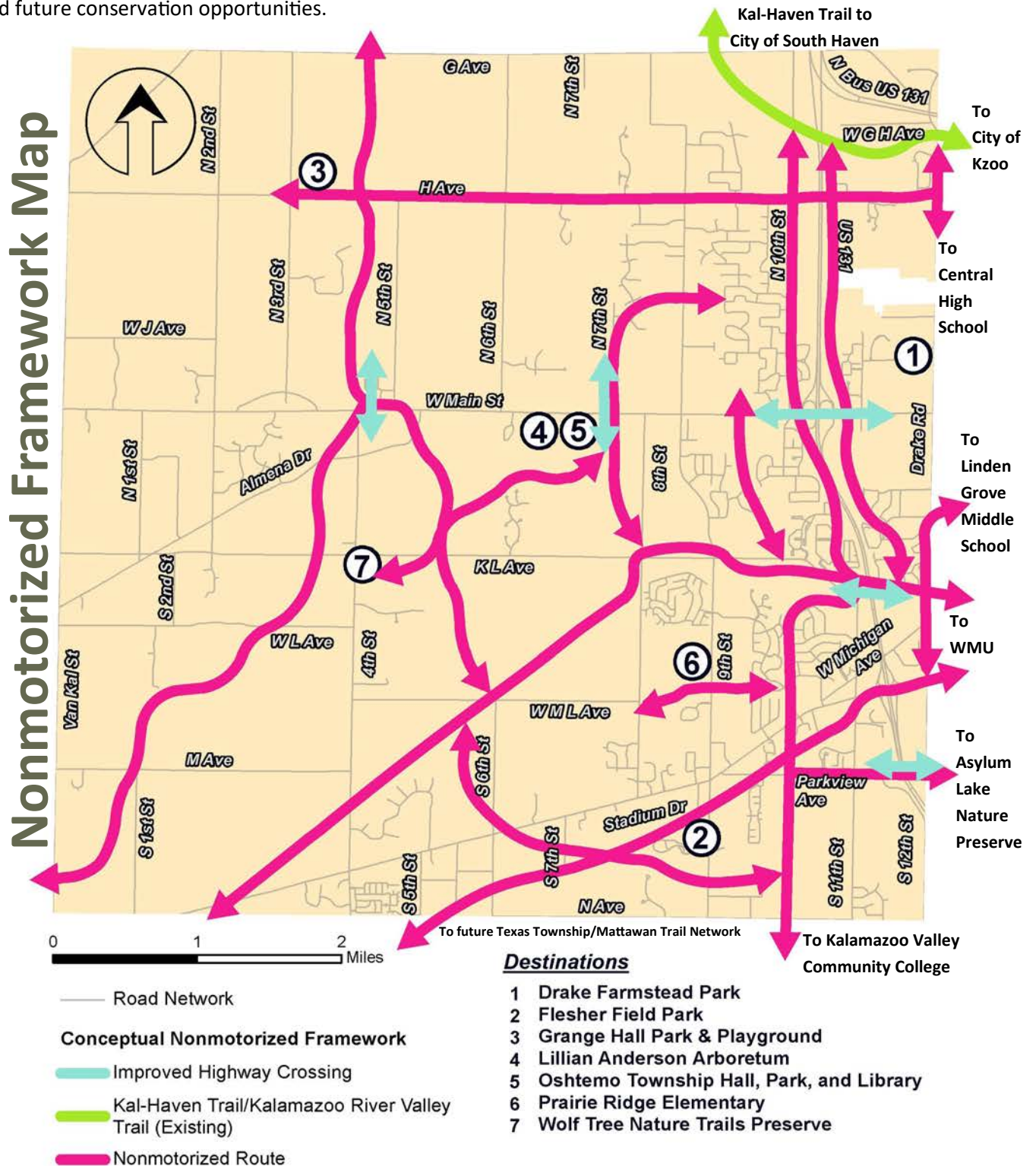
Increase awareness of the benefits of nonmotorized transportation and provide information regarding safe integration of motorized and nonmotorized modes of transportation.

Action Strategies:

- A. Promote the nonmotorized transportation plan to the general public and encourage the use of nonmotorized systems as an alternative mode of transportation.
- B. Develop strategies to educate the community on the benefits of nonmotorized transportation, key safety issues, and traffic laws.
- C. Develop a branding strategy to establish the Township as a nonmotorized friendly community.
- D. Partner with regional organizations to promote bicycling, running, and walking activities.

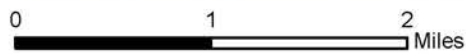
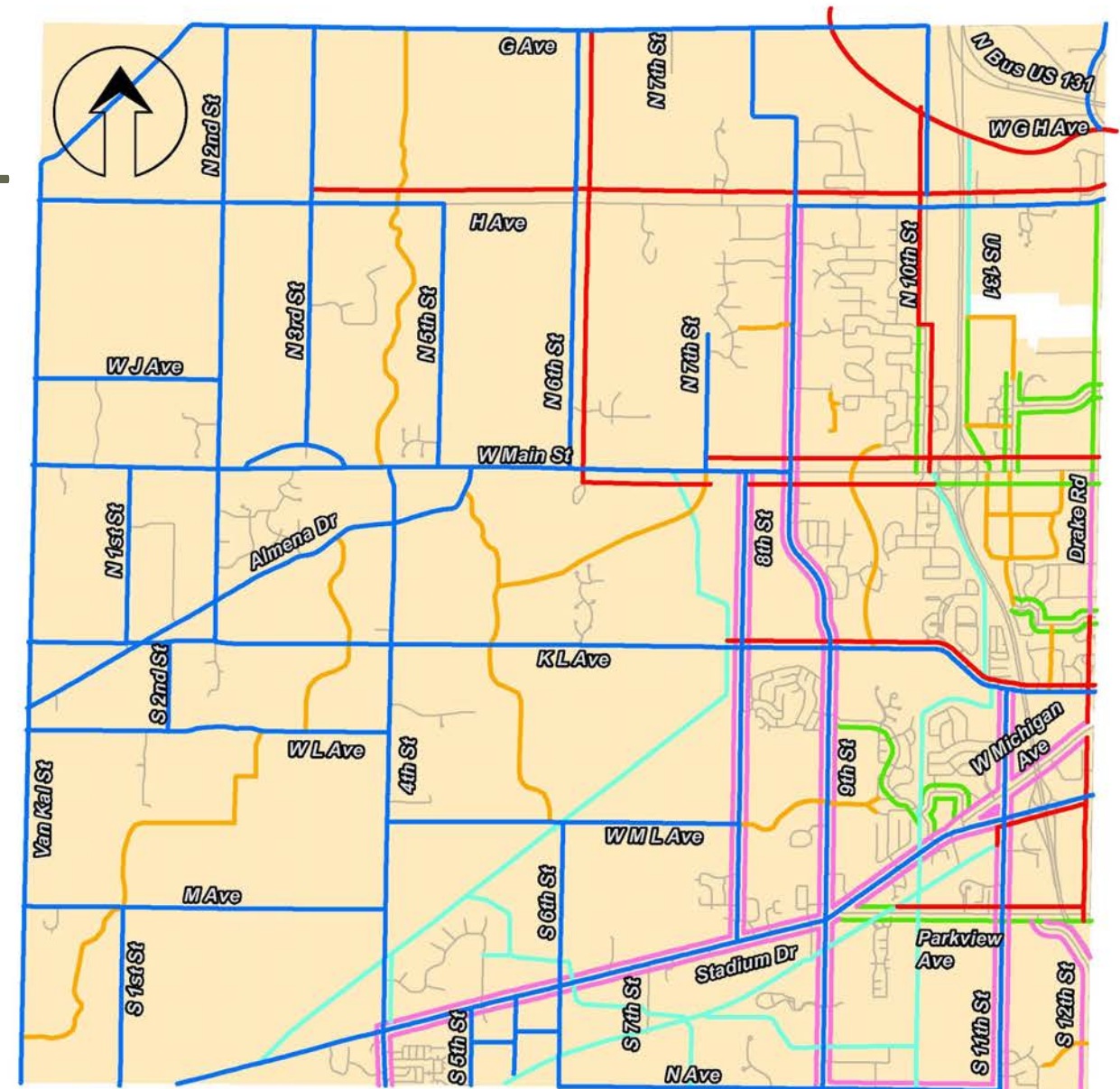
Nonmotorized Anticipated Projects

The GO! Green Oshtemo Plan is all about connections. Connecting our residents to those amenities that support and enhance the quality of life in Oshtemo Township. As a community that sustains both a suburban and rural environment, linking these dual characteristics is critical to enriching all lifestyles. The Nonmotorized Framework Map below provides that “big picture” plan; a high level illustration of how the future network may develop over time. It is intended to convey important linkages and how this system interacts with destinations, neighborhoods, commercial areas, and future conservation opportunities.



The Nonmotorized Transportation Network Map is intended to convey the full long-range plan of existing and envisioned facilities that will connect the entire Township. The goal of this map is to create a network of links to adjacent jurisdictions, provide access to destinations within and around the Township, and ensure a system of “loop connections” throughout the community.

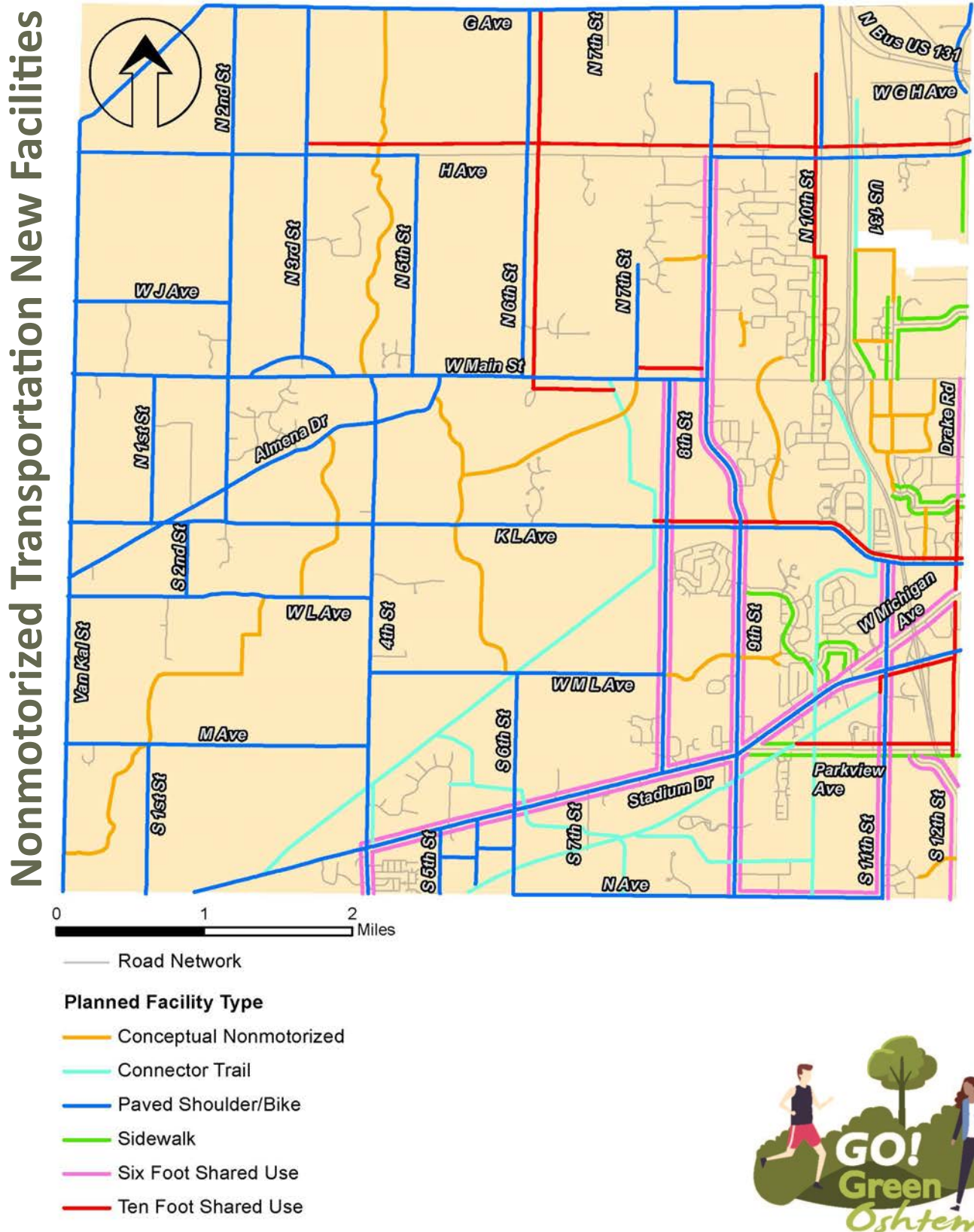
Nonmotorized Network Map



- Road Network
- Facility Type**
- Nonmotorized Link
- Connector Trail
- Paved Shoulder/Bike
- Sidewalk
- Six Foot Shared Use Path
- Ten Foot Shared Use Path



Finally, the Nonmotorized New Facilities Map provides both paths and sidewalks along roadways, as well as ideas for off-road connections intended throughout the Township. This is a long-range plan of envisioned facilities that will connect to existing infrastructure to support multi-modal transportation throughout the Township.



During the timeframe of this 5-year Plan, the Township has a number of nonmotorized projects planned. The major projects include the following:

Roadway Adjacent Facilities:

- Drake Road Shared Use Path - This path will be developed on the west side of Drake Road from West Main Street to Stadium Drive. It will include a 6-foot shared use path from West Main Street to Green Meadow Drive, where the path will transition to a 10-foot path through to Stadium Drive. This path is located along the eastern boundary of the Township and is a joint project with the City of Kalamazoo and the Road Commission of Kalamazoo County. It will provide a critical north/south link along the most densely populated areas of the Township, as well as two major retail districts of both Oshtemo and the City of Kalamazoo.
- 9th Street Shared Use Path - Located between Erie Street north to West Main Street, this project will likely be installed in two phases, the first phase between Erie Street and Quail Run Drive. This project is expected to be 6-foot one-way paths on both sides of the street. A portion of the 9th Street Shared Use Path is located in the Oshtemo Village, which is also the Downtown Development Authority district, who will help fund the project. This project will facilitate connecting both a public elementary school located on 9th Street and private elementary school found on Quail Run Drive to the wider nonmotorized networks in the Township.
- Stadium Drive Shared Use Path - This project includes a 6-foot one-way path on both sides of Stadium Drive from 11th Street moving west to 8th Street. This project will also be in two phases due to funding sources. A grant has been provided from the Kalamazoo Area Transportation Study for the area between 11th Street and roughly Quail Run Drive. The remainder of the project is located within the Downtown Development Authority district, who will be seeking additional grants for the project. This is a critical component of both the Township and regional nonmotorized network. It will offer better access to the City of Kalamazoo and the retail and employment centers found within, as well as providing a link to the Oshtemo Village.
- KL Avenue Shared Use Path - The Township plans to construct a 10-foot wide shared-use facility along the north-side of KL Avenue from Drake Road west to Copper Beech Boulevard. The Township anticipates submitting an application to MDOT for Transportation Alternative Program grant funds. This path is another vital portion of the overall network. It will connect to Drake Road in an area of the Township with some of the highest population densities. In addition, there are ongoing pedestrian safety concerns in this area that the path will help to resolve.

Off-Road Facilities:

Currently, Oshtemo does not have any off-road facilities that are owned and maintained by the Township. The State owned Kal-Haven Trail facility, which connects the City of Kalamazoo to the City of South Haven, crosses Oshtemo near its northern boundary. As outlined in the Trends and Needs, residents of Oshtemo are interested in expanding the off-road trail network in the community. To accomplish this goal, the Township will likely begin with projects that are in within existing utility and/or other infrastructure corridors. Utilizing established easements and/or properties owned by a governmental or quasi-governmental entity, with the approval of the easement or property holder, can assist with the development of the trail. The first trail under consideration is the AT&T corridor that runs from Flesher Field Park southwest through the Township to the Texas Township border. This trail would support area residents with both recreation needs and connections to important destinations like Flesher Field and Oshtemo Village.

APPENDIX F: CONSERVATION ACTION PLAN

Goals

The goals and action strategies below are intended to provide both a long-range vision for the Township, as well as specific short-term action strategies that foster the burgeoning conservation efforts of the community.

GOAL: Conserve the Natural Environment

Conserve the natural features and character of Township lands by protecting undeveloped open spaces.

Action Strategies:

- A. Work with ecological partners to complete inventory mapping and field verification of plant biodiversity, and wild-life habitats and corridors in the Township.
- B. Develop a prioritization system of land conservation-based mapping completed through an assessment of preservation value and threat of loss.
- C. Prioritize the protection of wetlands, groundwater recharge areas, and the headwaters of the river systems.
- D. Map existing open space properties that are deed restricted through the Open Space Community zoning ordinance or are privately deed/conservation restricted and identify possible greenway linkages between these lands.
- E. Develop incentive programs to conserve land within the Township. These programs should consider both the conservation of open space within proposed subdivision/site condominiums as well as incentivizing individual parcel owners to conserve land.
- F. Work with property owners to restore native ecosystems to the Oshtemo region through the development of programs with local conservation organizations.
- G. Establish operation and maintenance Best Management Practices (BMP's) for open space lands within the more developed areas of the Township.
- H. Develop a regional approach to conservation through partnerships with adjacent jurisdictions, conservation organizations, Kalamazoo County, Southcentral Michigan Planning Council, etc.
- I. Consider acquisition techniques, such as fee-title acquisitions, purchase of development rights, donations, or tax incentives.

GOAL: Connect Nature and People

Advance a greenway network that connects natural features and people to community and regional destinations.

Action Strategies:

- A. Develop a set of criteria for determining when greenway/open space lands should be permanently protected in their undeveloped state and when passive recreation should be permitted for the use and enjoyment of Oshtemo residents, promoting the balance between recreational opportunities and natural resource protection.

- B. Structure the passive recreational component of the greenway system so that connections to the larger Township nonmotorized plan provide linkages to local and regional destinations, particularly Oshtemo parks and other publicly accessible open spaces.
- C. Investigate opportunities for acquisition of undeveloped lands within the more urbanized area of the Township to allow for community open spaces and greenways where available natural areas may be scarce.
- D. Develop a generalized map for where acquisition of land/easements should be prioritized within the Township.
- E. Develop policies and practices for the maintenance and upkeep of the passive recreation greenways within the Township.
- F. Review current ordinances for improvements and investigate new techniques to minimize loss of natural features when new development occurs in the urbanized area to maintain a more naturalized environment.

GOAL: Enhance Rural Character

Enhance the rural character of the Township through the preservation of natural features that strengthen the desirability of our community as a place to live, work, and recreate.

Action Strategies:

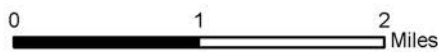
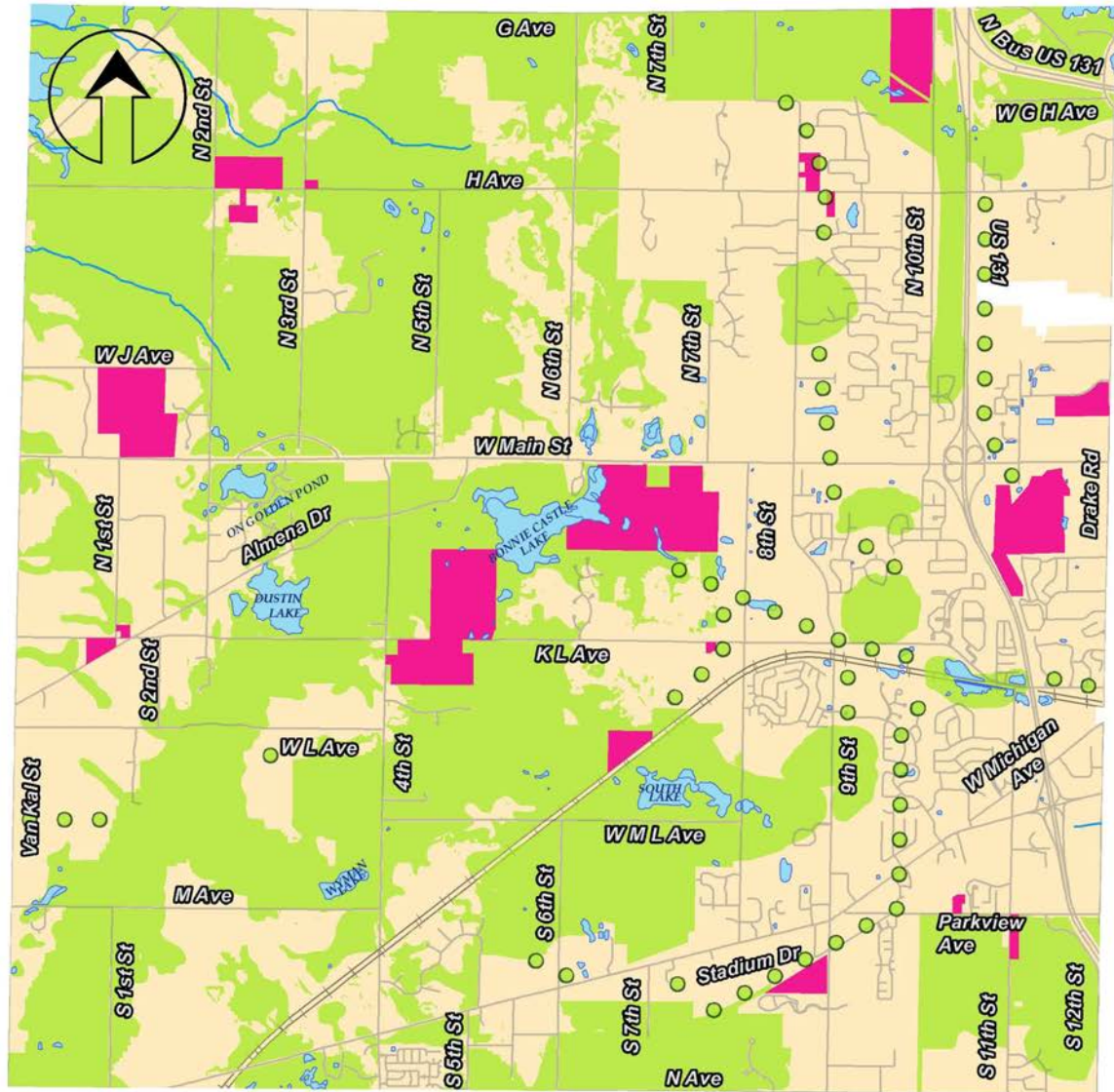
- A. Seek to create a network of Natural Beauty Roads through the State of Michigan program to support rural character and a healthy natural environment, via the establishment of natural buffer strips along the edges of primary and secondary roadways.
- B. Review existing “low impact development” ordinances for improvements and investigate new planning and design practices to simultaneously reduce infrastructure costs, conserve and protect natural resource systems, and reduce potential environmental impacts.
- C. Require management plans for the open space/conservation areas within new subdivision and site condominium projects.
- D. Continue to support the Future Land Use Plan of the Township’s Master Plan to direct appropriate growth in the more urbanized locations of the Township, allowing for the opportunity to preserve undeveloped parcels in the rural area of the community.
- E. Review current ordinances for improvements and investigate new techniques to minimize loss of natural features when new residential development occurs.

Conservation Anticipated Projects

Conservation of properties is a new endeavor for the Township and therefore much of the work during this 5-year Plan period will be establishing priorities, developing criteria, and field work. With that said, the Township will capitalize on any opportunity to work with residents, developers, and conservation partners to preserve lands. The Conservation Areas of Interest Map found on the following page outlines the areas of priority for conservation in the Township. These areas have been delineated based on the data provided in the Existing Condition Inventory and Trends and Needs sections of this Plan.

In addition to assisting residents, developers, and conservation partners with land conservation, the Township also hopes to establish one to two catalyst projects as part of this Plan. In the Township’s 2019-2024 Capital Improvement Plan, funding has been set aside for the acquisition of possibly two open space conservation areas. Property for these areas will be located within the part of the Township delineated in the Conservation Areas of Interest Map. The acquisition of these properties will be contingent on the Township securing state and/or local grants.

Conservation Areas of Interest



- Road Network
- +— Railroad
- ● Potential Wildlife Habitat Connections
- Waterway
- Lakes, Ponds, and Wetlands
- Other Areas of Interest (Recreation, Nature Preserves, Cemeteries, Historic Farmsteads, Etc.)
- Areas of Natural Interest



APPENDIX G: COLLECTIVE PLAN GOALS AND ACTION STRATEGIES

Goals

The goals and action strategies outlined below are intended to be broadly focused and generally touch on all aspects of the *Go! Green Oshtemo* effort. These goals focus on organizational and administrative functions rather than infrastructure or facility development.

GOAL: Enhance Partnerships

Enhance partnerships with community organizations, governmental units, and civic groups, and work towards better public/private partnerships with the development community to improve recreation and conservation opportunities.

Action Strategies:

- A. Develop a comprehensive list of community organizations involved in parks, recreation, and conservation and strengthen these partnerships to support recreation and outdoor activities in Oshtemo Township.
- B. Work with Friends of the Parks to develop and implement a parks and programming communication plan.
- C. Encourage greater volunteer participation in all aspects of parks, recreation, and conservation activities.
- D. Continue to build on the successful relationship with the Oshtemo Branch of the Kalamazoo Public Library by continuing to partner on projects and programs made possible by the library's close proximity to Township Park.
- E. Explore incentive opportunities to the private development community to include both private and public recreation opportunities within their development projects.
- F. Investigate volunteer opportunities and "adopt a mile" programs for the maintenance of the publicly accessible greenway system.
- G. Develop a volunteer group of environmental experts who will complete a natural features inventory for interested property owners, to both promote an understanding of the importance of conservation and to assist in the Township's efforts to map wildlife habitats and corridors.

GOAL: Sound Fiscal Management

Develop stable sources of funding and practice sound fiscal management of the parks, recreation, conservation, and nonmotorized systems.

Action Strategies:

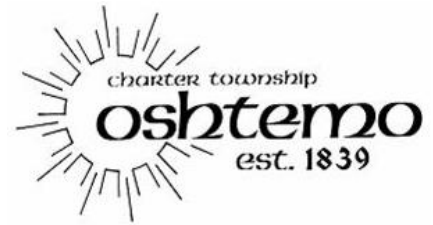
- A. Explore the potential of a replacement and acquisition fund for maintenance of parks and recreation assets.
- B. Complete a comprehensive analysis of total costs related to the Township's rental facilities and establish cost recovery rates that will generate revenue for these expenditures.
- C. Pursue all available funding sources for acquisition, capital improvements, operations and maintenance, including local sources, the Township endowment, a parks and recreation millage, state and federal grant programs, local businesses, sponsorships, and other sources.

- D. Explore opportunities for greater private sector participation in the provision of recreation services in the Township.
- E. Continue to build the Oshtemo Parks and Recreation Endowment Fund.
- F. Assess and update the Long-Term Capital Maintenance Forecast as a budgeting tool.
- G. Explore funding opportunities that will assist the Township in leveraging capital for recreational greenways within the Township.

GOAL: Lead by Example

Make Oshtemo a leader in environmental conservation and sustainability and strive to reduce the Township's impact on the local and global environment.

- A. Structure the passive recreational component of the greenway system so that connections to the larger Township nonmotorized plan provide linkages to local and regional destinations, particularly Oshtemo parks and other publicly accessible open spaces.
- B. Investigate opportunities for acquisition of undeveloped lands within the more urbanized area of the Township to allow for community open spaces and greenways where available natural areas may be scarce.
- C. Develop a generalized map for where acquisition of land/easements should be prioritized within the Township.
- D. Develop policies and practices for the maintenance and upkeep of the passive recreation greenways within the Township.
- E. Review current ordinances for improvements and investigate new techniques to minimize loss of natural features when new development occurs in the urbanized area to maintain a more naturalized environment.



Memorandum

Date: October 17, 2018
To: Oshtemo Charter Township Board
From: Marc Elliott, P.E., Director of Public Works
Subject: Service Contract for Installation of Public Water Service Connections

Objective

The Board shall consider award of contract for the installation of public water service connection to SWT Excavating, Inc.

Background

When the City of Kalamazoo discontinued installation of public water service connections outside of the City, Oshtemo elected to assume this task as a fixed-fee utility service. This decision allowed cost-averaging so that like service connections are similarly priced among users. The use of a single contractor also provides the Township with better oversight for this utility work within the public right of way.

SWT, Inc., is currently providing this service and has performed well throughout the 8 years they have had this work. SWT notified the Township in July that they would discontinue service in Oshtemo on October 31, 2018. Oshtemo therefore prepared contract documents and called for bids from service providers for this work. Bids were opened on September 27, 2018.

SWT was the sole bidder. Their proposal represents a cost increase of about 53%. An evaluation of this increase was prepared by the Township Engineer, Prein&Newhof (attached) and reviewed with the Capital Improvements Committee at their October meeting. Per Engineer's recommendation, the CIC unanimously elected to recommend that the Board accept SWT's proposal and that Township fees for water service connections be raised to \$2,700 for 2019, in conjunction with other yearly amendments. (Note: CIC's recommended fee is \$100 less than P&N proposed).

Information Provided

Memo of Tom Wheat, P.E., dated October 10, 2018 with attached unit-cost comparison.

Core Value Recognized

Public Service (Fair Treatment), Professionalism (Continuous Improvement) & Integrity (Transparency)

Memorandum

Date: October 10, 2018

To: Marc Elliott, P.E.

Company: Charter Township of Oshtemo

From: Thomas C. Wheat, P.E.

Project #: 2180399

Re: Re-bid and cost increase for water service installations

In 2009 the City of Kalamazoo discontinued providing water service installations that were previously performed by their personnel and charged on a "cost averaged" basis (average of long side and short side costs). In response to this, Oshtemo bid out this service with the intent on continuing this "cost averaging" process. In 2010 the Township took bids and awarded the contract to Scott W. Taylor Excavating (SWT). Since the original contract with SWT, the Township has been satisfied with their performance and has consistently extended the contract on a yearly basis with moderate price increases.

In July of this year SWT notified Oshtemo that they were not interested in continuing extending the contract as in the past. In response, the Township rebid the "project" which was substantially the same as before and received one bid; from SWT. The attached comparison spreadsheet shows the scope of the increased costs, resulting in about a 53% increase for the cost averaged amount.

We are unsure why there was interest from only one contractor, but the reasons may be that the market is very busy and contractors are unwilling to take this type of piecemeal work and that SWT has made service leads his "nitch" and others have difficulty competing.

We have discussed this with Rich Pierson (KRWWC) who is currently helping negotiate a new water service contract between the Townships and the City. As part of these negotiations there has been discussion that the City will be required to provide the same services in City and out City, which would include these water service connections, essentially going back to the pre 2009 policy. Our understanding is that the City intends on re-establishing this service at the beginning of 2019.

Our recommendation is to award this contract in the absence of another short term option and wait for the City to resume their service connections. When the City resumes this service, the SWT contract has a provision to terminate the contract at the convenience of the owner (Township). The cost for termination would be to reimburse the contractor their costs for bonds and insurance that was not able to be earned back thru the performance of the work throughout the year. This cost would likely be \$2,000 to \$3,000.

The cost analysis shows a cost averaged price of \$2,600.77 for the new SWT service installation. We recommend that the Township charge an additional \$200 (\$2,800) to cover administrative costs as well as job specific additions that are occasionally required.

Charter Township of Oshtemo				Existing Costs (thru 10-31-18)		Proposed Costs (based on 9-27-18 Bid)		
Water Service Connections (Water Main Tap & Curb Box) Cost Analysis				SWT Excavating, Inc. 8936 E. K Ave. Galesburg, MI 49053		SWT Excavating, Inc. 8936 E. K Ave. Galesburg, MI 49053		
Bid Date & Time: September 27, 2018 at 1:00 pm		Project #: 2180399						
Item No.	Description	Quantity	Unit	Unit Price	Total Amount	Unit Price	Total Amount	Percent Increase
<u>Water Main Tap & Curb Box</u>								
1	Insurance Allowance	1	LS	\$0.00	\$0.00	\$2,000.00	\$2,000.00	
2	Water Main Tap; 1-1/4 Inch Corporation Stop (complete)	20	EA	\$425.60	\$8,512.00	\$555.71	\$11,114.20	30.57%
3	Short Side Service; 1-1/4 Inch K-copper - up to 25 ft. off Roadway Centerline	10	EA	\$370.00	\$3,700.00	\$562.50	\$5,625.00	52.03%
4	Long Side Service; 1-1/4 Inch K-copper - up to 25 ft. off Roadway Centerline	10	EA	\$925.00	\$9,250.00	\$1,496.48	\$14,964.80	61.78%
5	Curb Stop; valve, plug, riser & cover (complete)	20	EA	\$457.18	\$9,143.60	\$615.21	\$12,304.20	34.57%
6	Site Restoration; Soil Erosion & Sedimentation Control	20	EA	\$80.00	\$1,600.00	\$305.36	\$6,107.20	281.70%
7	Public ROW Permit (fixed amount reimbursable; actual fees may vary by roadway agency)	20	EA	\$95.00	\$1,900.00	\$95.00	\$1,900.00	0.00%
	<i>Long Side Cost (Each)</i>			\$1,982.78		\$3,067.76		54.72%
	<i>Short Side Cost (Each)</i>			\$1,427.78		\$2,133.78		49.45%
	<i>Average Cost (Each)</i>			\$1,705.28		\$2,600.77		52.51%
<u>Job Specific Additions (as appropriate / if required)</u>								
8	Additional Length, 1-1/4 Inch Service (K-Copper) [will include longside if main > 25 ft. off centerline]	150	LF	\$18.05	\$2,707.50	\$26.47	\$3,970.50	46.65%
9	Traffic Control; Lane Closure w/o Flagging	1	LS	\$250.00	\$250.00	\$337.50	\$337.50	35.00%
10	Traffic Control; Lane Closure w/ Flagging	1	LS	\$375.00	\$375.00	\$506.25	\$506.25	35.00%
11	Traffic Control; Lighted Arrow Board	1	LS	\$175.00	\$175.00	\$715.31	\$715.31	308.75%
12	Concrete Sidewalk Repair	1	SF	\$5.50	\$5.50	\$8.99	\$8.99	63.45%
13	Bituminous Pathway Repair	1	SY	\$65.00	\$65.00	\$51.75	\$51.75	-20.38%
14	Emergency - 48 Hr. Response (e.g. Well outage/Line break/Off season/Other)	1	LS	\$0.00	\$0.00	\$500.00	\$500.00	
Total Bid					\$37,683.60		\$60,105.70	59.50%



DEPARTMENT OF PUBLIC SERVICES

Director's Office
415 Stockbridge Avenue
Kalamazoo, MI 49001
Phone: (269) 337-8660
Fax: (269) 337-8533
www.kalamazoo-city.org

October 10, 2018

Mr. Marc Elliot, PE
Township Engineer, Oshtemo Charter Township
7275 W. Main Street
Kalamazoo, MI 49009-9334

VIA EMAIL: melliot@oshtemo.org

Re: Oshtemo Fire Department Hydrant Marker Flag Project

Dear Mr. Elliot,

In response to your October 3, 2018 letter the City of Kalamazoo Department of Public Services, serving as the owner and operator (as defined by the MDEQ) of the Public Water Supply System WSSN 3520, grants the full approval of the Oshtemo Fire Department (OFD) to perform the following fire hydrant operations and maintenance activities.

- Coordinating with Water Dispatch at (269) 337-8148 (before opening and after shutting down)
- Verify a "trouble" hydrant in advance
- Inspection and greasing of the hydrant caps and threads with a NSF approved grease
- Exercise hydrant (installing diffuser, slowly opening and shutting down)
- Installation of wire whip hydrant marker flags in accordance with manufacturer's directions
- Recording and reporting of any needed hydrant repairs back to Water Dispatch (269) 337-8148

This approval for the detailed fire hydrant operations and maintenance activities is expressly limited to the scope and duration of the OFD Hydrant Marker Flag Project. It is understood that this project is being carried out by the OFD under the consent and supervision of City of Kalamazoo WSSN 3520 and that considerable planning, coordination and training has been carried out by the OFD and City of Kalamazoo.

The City of Kalamazoo Department of Public Services is most supportive of this work activity and looks forward to continued interagency coordination and cooperation. These fire department hydrant flag projects have also been carried out in Texas and Comstock Townships and have proven to be very beneficial for both the fire departments and the City of Kalamazoo.

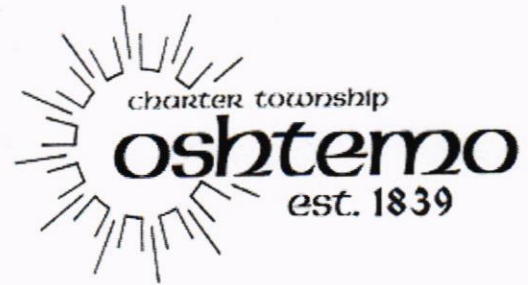
Respectfully,

A handwritten signature in blue ink that reads "James J. Baker".

James J. Baker, PE
Public Services Director & City Engineer

C/C: Jeff Chamberlain, Deputy City Manager
Clyde Robinson, City Attorney
Teresa Johnson, Public Services Deputy Director
John Paquin, Water Resource Division Manager
Steve Skalski PE, Assistant City Engineer, Water Division
Tom Spitzner, Water Operations and Maintenance Supervisor
Tony Decker, Engineering Associate
Tom Buzka, Engineering Associate

Memo



To: Oshtemo Charter Township Board
From: James W. Porter
Date: October 18, 2018
Subject: USDA Loan – Legal Services Agreement

OBJECTIVE

Authorize approval of the Legal Services Agreement for oversight and review of the USDA loan. This Agreement calls for legal counsel to review and approve all documents pertaining to the loan and issue opinions of counsel required by the Township or USDA.

BACKGROUND

As a requirement of receiving a USDA loan, the Township must have a signed agreement with its legal counsel to provide legal services which includes a Legal Requirements Guide as set forth in Attachment 1 to the proposed Legal Services Agreement.

INFORMATION PROVIDED

I have provided the Legal Services Agreement along with the Attachment 1 entitled, Legal Requirements Guide.

STATEMENT OF WHAT YOU ARE ASKING BOARD TO APPROVE

Asking the Board to authorize the execution of the Legal Services Agreement in order to meet USDA loan requirements for sanitary sewer expansion within the Township.

LEGAL SERVICES AGREEMENT

This Agreement made this _____ day of _____, 20____
between Charter Township of Oshtemo
hereinafter referred to as "Owners," and
James W. Porter, PC
attorney at law, of James W. Porter PC, LLC
hereinafter referred to as "Attorney":

WHEREAS, the Attorney agrees to perform all legal services
necessary to the organization, financing, construction, and initial
operation of a waste water system:

WITNESSETH:

That for and in consideration of the mutual covenants and promises
between the parties hereto, it is hereby agreed:

SECTION A - LEGAL SERVICES

That the attorney will perform such services as are necessary to
accomplish the above recited objectives including, but not limited
to, the following:

1. Preparation and filing of petition for incorporation and supervision and assistance in the taking of such other actions as may be necessary or incidental to cause the Owners to become duly organized and incorporated and to be authorized to undertake the proposed system.
2. Furnish advice and assistance to the governing body of the duly incorporated association in connection with (a) the notice for and conduct of meetings; (b) the preparation of minutes of meetings; (c) the preparation and enactment of such resolutions as may be necessary in connection with the authorization, financing, construction and initial operation of the system; (d) the preparation of such affidavits, publication notices, ballots, reports, certifications, and other instruments and advice as may be needed in the conduct of such bond elections as may be necessary; (e) the preparation and completion of such bonds or other obligations as may be necessary to finance the system; (f) the completion and execution of documents for obtaining a loan made or insured or a grant made by the United States of America, U. S. Department of Agriculture (USDA), (g) entering into construction contracts; (h) preparation and adoption of by-laws, rules and regulations, and the rate schedules; (i) such other corporate action as may be necessary in connection with the financing, construction, and initial operation of the system.
3. Review of construction contracts, bid-letting procedure, and surety and contractual bonds in connection therewith.

4. Preparation, negotiation, or review of contract with a city or other source of water supply, when necessary.
5. Preparation, where necessary, and review of deeds, easements and other rights-of-way documents, and other instruments for sites for source of water supply pumping stations, treatment plants, and other facilities necessary to the system and to provide continuous rights-of-way therefor; rendering title opinions with reference thereto; and providing for the recording thereof.
6. Obtain necessary permits and certificates from county and municipal bodies, from state regulatory agencies, and from other public or private sources with respect to the approval of the system, the construction and operation thereof, pipeline crossings, and the like.
7. Cooperate with the engineer employed by Owners in connection with preparation of tract sheets, easements, and other necessary title documents, construction contracts, water supply contracts, health permits, crossing permits, and other instruments.
8. Preparation and approval of those documents pertaining to the issuance of the Owner's obligations. Preparation of opinions of counsel as required by Owners or the USDA. When applicable, secure assistance of and cooperate with recognized bond counsel in the preparation of the documents necessary for the financing aspects of the system. Where bond counsel is retained, the Attorney will not be responsible for the preparation and approval of those documents pertaining to the issuance of the Owner's obligations.

(Please refer to Michigan Guide 4, Attachment 1 "Legal Requirements Guide" when preparing the required legal documents)

SECTION B - COMPENSATION

1. Owners will pay to the Attorney for professional services rendered in accordance herewith, fees as follows:

Hourly rate of \$ 150.00 plus expenses; not to exceed \$ 8,000;

2. Additional compensation, in excess of the maximum agreed on above, may be increased by amendment to this agreement only when there is sufficient documentation for the increase and approved by USDA Rural Development.

Said fees to be payable in the following manner and at the following times:

SECTION C - OTHER PROVISIONS

1. That upon organization and incorporation the association shall by appropriate resolution adopt and ratify this Agreement, that the association shall be substituted for the individual Owners as a party to this Agreement, and that the Owners as individuals shall thereupon be relieved of all personal liability existing or arising from this Agreement.

2. That upon organization and incorporation should the association fail or refuse to adopt and ratify this Agreement by appropriate resolution within _____ days from the date of the commencement of its legal existence, this Agreement shall terminate and

Owners shall be liable to the Attorney for Payment of \$15,000, which sum represents payment in full for the organization and incorporation of the association for all other legal services rendered to Owners under the terms of this Agreement to the date of said termination.

Attorney: _____
 (signature)

Firm Name:

Address:

Phone:

Fax:

Email:

Owners: _____
 (appropriate signature)

 (appropriate signature)

USDA, Rural Development Concurrence

By: _____
 (signature)

Name, title: _____

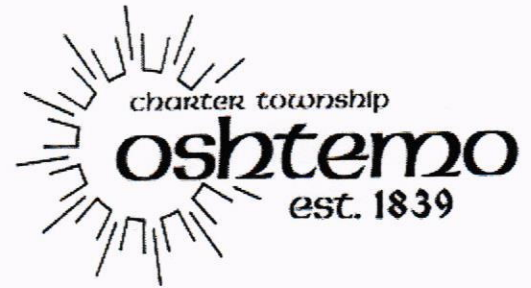
LEGAL REQUIREMENTS GUIDE


For the use of Rural Development applicants in preparing the legal requirements for Rural Utilities Service (RUS) loans and grants.

1. Color Coded Right-of-Way Map - Provide a map that outlines system improvements, such as pipeline, wells, storage tanks, pump stations, lagoons, treatment plants, as well as existing pipeline, wells and other structures creating a continuous uninterrupted system. Color code the map to show the appropriate type of right-of-way. (example: private, public, or railroad easement, fee simple title, special permits.) The sites that include structures must be numbered or labeled to correspond to the deeds and title opinions, or title insurance policies.
2. Right-of-Way Certificate - The applicant certifies on RD Form 442-21, that they have acquired all rights-of-way, easements, permits, franchises and authorizations needed for the construction, operation and maintenance of the facility to be installed or enlarged. The certification must be attached to the color coded Right-of-Way Map and be without exceptions.
3. Easements - RD Form 442-20, Easement of Right-of-Way, may be used. A sample copy of the type of easement to be used and a list of the easements obtained should be provided to RD.
4. Opinion of Counsel Relative to Rights-of-Way, Form RD 442-22. The applicant's local attorney must review action taken by the applicant in obtaining rights-of-way, easements, permits and licenses for the construction, operation and maintenance of the facility. The attorney should examine all instruments, permits and public records to determine legal sufficiency of the instruments covered by the Right-of-Way Certificate executed by the applicant. Further, the local attorney must examine the Right-of-Way Map to determine whether continuous and adequate land and right-of-way has been acquired by the applicant as certified in their Right-of-Way Certificate. This opinion must be without exceptions and display the proper date of the Right-of-Way Certificate executed by the applicant on RD Form 442-21.
5. Preliminary Opinion of Title - This opinion should cover all land optioned, fee simple ownership, public and private easements that include structures other than piping materials and individual on-site grinder pumps or septic tanks, above or below ground. The opinion may be recorded on MI Form 1927-9, Preliminary Title Opinion, with the legal description attached as a Schedule A, or a title insurance commitment may be obtained. For leasehold interests see item 12. The preliminary title opinion must be unqualified, not contain any restrictions, including reverter clauses that will adversely affect the system and may involve a physical search of the records. It is preferable that searches commence with a patent or land grant. Where this is not possible, the search must commence at least 40 years prior to the date of the opinion. References to abstracts or assumptions that abstracts are complete are unacceptable. Face amount for title insurance policies must equal the value of land after improvements, and must be approved by Rural Development. A numbering or labeling system must be used so that each opinion may be located on the Right-of-Way Map.
6. Final Opinion of Title - A Final Title Opinion may be completed on RD Form 1927-10, or a final owners title insurance policy may be issued. The final opinion could be rendered at the time the preliminary opinion is completed in cases where title to land is already with the borrower and recordings are unnecessary.

7. Copy of Deeds - A copy of all deeds to the land held by the applicant identified on the Right-of-Way Map must be provided.
8. Attorney's Opinion on Engineering Agreement - The local attorney shall give written opinion on the Legal sufficiency of the contract between the Engineer and the applicant.
9. An Opinion from the Local Attorney - Certifying that the executed contract documents, including performance and payment bonds, are adequate. That the persons executing the documents have been properly authorized to do so and that the agreements constitute valid and legally binding obligations upon the parties executing the same in accordance with terms, conditions, an provisions thereof. Refer to RUS Bulletin 1780-14, page 7 CERTIFICATE OF OWNER'S ATTORNEY, located in the construction contract documents.
10. Information on condemnation suits should be provided to the Rural Development Area Office if they are listed as exceptions on the Form RD 442-21 or Form RD 442-22.
11. Shared lien agreements, subordination's and the various bond transcript documents will be reviewed by the Rural Development Manager prior to loan closing.
12. Leasehold Interests – Normally are acceptable for structure sites only when the borrower is a corporation and the Government's security will be a note and mortgage. Lease agreements shall not contain provisions for restricted use of the site or facility, forfeiture or summary cancellation clauses. Lease agreements shall provide for the right to transfer, encumber, assign and sub-lease without restriction. Lease agreements will be written for a term at least equal to the term of the loan and must be approved by Rural Development.

Memo



To: Oshtemo Charter Township Board
From: James W. Porter 
Date: October 16, 2018
Subject: Amendment to Ordinance No. 468 – Non-motorized Facilities Ordinance or the Sidewalk Ordinance

OBJECTIVE

To bring Ordinance No. 468 into compliance with the Township's Master Plan and the Township's Complete Streets Policy.

BACKGROUND

The Township recently amended its Complete Streets Policy and is working on changes to its Master Plan which would affect how Ordinance No. 468 is implemented, specifically, doing away with special assessments for sidewalks and non-motorized path improvements.

INFORMATION PROVIDED

I have attached a copy of the Ordinance changes in redlined format.

STATEMENT OF WHAT YOU ARE ASKING BOARD TO APPROVE

Accept the Amendment to Ordinance NO. 468 for first reading and set it for second reading on November 13, 2018.

OSHTEMO CHARTER TOWNSHIP ORDINANCE NO. ____

Adopted: _____, 2018

Effective: _____, 2018

OSHTEMO CHARTER TOWNSHIP ORDINANCE

An Ordinance to amend Oshtemo Charter Township Ordinance No. 468, entitled the Oshtemo Charter Township Non-Motorized Facilities Ordinance," or the "Sidewalk Ordinance," specifically Compiled Sections 294.002, Purpose; 294.004 Path development; 294.009, Assessment of costs, first paragraph; and 294.012 Effective date and repeal, and to repeal all Ordinances or parts of Ordinances in conflict.

THE CHARTER TOWNSHIP OF OSHTEMO

KALAMAZOO COUNTY, MICHIGAN

ORDAINS:

SECTION I. AMENDMENT TO COMPILED SECTION 294.002 PURPOSE.

Compiled Section 294.002 Purpose is hereby amended to read as follows:

294.002 Purpose.

Sec. II. In consideration of the Township's Zoning Ordinance and Subdivision/Site Condominium Ordinance provisions requiring the construction of sidewalks and/or other non-motorized multi-purpose paths/facilities as part of any development or redevelopment within the Township in accordance with the Non-Motorized Facilities Section of the Master ~~Land Use~~ Plan of the Township and the Non-Motorized Facilities Map therein, **as well as the Township's Complete Streets Policy**, is the intent of the Township through this Ordinance to protect the public health, safety and welfare of the citizens of the Charter Township of Oshtemo by the adoption of regulations concerning the construction, maintenance and repair of sidewalks and other non-motorized multi-purpose paths/facilities within the Township.

It is the intent of the Township that developers construct sidewalks and/or other non-motorized paths/facilities as part of any development or redevelopment of real property. It is also the intent of the Township to finance the construction, maintenance, repair and/or reconstruction of sidewalks and other non-motorized multi-purpose paths/facilities in a manner consistent with the Township's Complete Streets Policy, through special assessment of real property abutting upon or adjacent to a sidewalk or other non-motorized path/facility which is the subject of such construction, maintenance, repair or reconstruction and which properties shall benefit by such improvement. The Township may assist in the construction, maintenance, repair and/or reconstruction through its general fund.

SECTION II. AMENDMENT TO COMPILED SECTION 294.004 PATH

DEVELOPMENT. Compiled Section 294.004 Path development is hereby amended to read as follows:

294.004 Path development.

Sec. IV. ~~The Non-Motorized Facilities Section Non-motorized sections~~ of the Township's Master ~~Land-Use~~ Plan, along with the Map therein, ~~and the Township's Complete Streets Policy~~ shall guide development of the system of sidewalks and other non-motorized multi-purpose paths/facilities within the Township. Additionally, sidewalks and non-motorized multi-purpose paths/facilities will be provided as required by the Township Zoning Ordinance and Township Subdivision/Site Condominium Ordinance.

SECTION III. AMENDMENT TO COMPILED SECTION 294.009 ASSESSMENT

OF COSTS. Compiled Section 294.009, first paragraph, is hereby amended to read as follows:

294.009 Assessment of costs.

Sec. IX. The Township Board may order the construction, reconstruction, maintenance or repair of sidewalks or non-motorized paths/facilities or any portion thereof within the Township and ~~shall will~~ assess the cost in a manner consistent with the Township's Complete Streets Policy, ~~thereof in accordance with Act 246 of 1931, or Act 359 of 1947, as amended, to all adjoining or abutting properties. Such cost may be assessed against individual properties or against properties within a district established by the Township for the assessment of such cost among the benefited properties.~~

SECTION IV . AMENDMENT TO COMPILED SECTION 294.012 EFFECTIVE

DATE AND REPEAL. Compiled Section 294.0012 is hereby amended to read as follows:

294.012 Effective date and repeal.

Sec. IX. This Ordinance shall take effect upon publication after adoption in accordance with State law. All Ordinances or parts of Ordinances inconsistent with this amendment in conflict herewith are hereby repealed. ~~This Ordinance shall take effect on August 31, 2006.~~

DUSTY FARMER, CLERK
OSHTEMO CHARTER TOWNSHIP

Oshtemo Township 3rd QTR Budget Amendment Request Summary

General 101-001-40100	
New Hire Expenses	\$ 2,000.00
Accounting and Auditing Fees	\$ 2,500.00
BOR/MTT	\$ 10,010.00
Parks 107-001-40100	
	\$ -
Fire Operations 206-001-40100	
BOR/MTT	\$ 6,934.00
Police 207-001-40100	
	\$ -
Fire Equipment 211-001-40100	
	\$ -
SoDA 247-725-97500	
	\$ -
Building 249-001-40100	
	\$ -
Sewer 490-000-40100	
	\$ -
Water 491-000-40100	
	\$ -
Total New Expenditure	\$ 21,444.00

BUDGET AMENDMENT REQUEST

(Requesting funds for a line item in addition to the approved budget)

Date: 08/16/2018

Department Head Name: Farmer

Fund Name:

		Amount	
Additional Funds Request for:			
(description and GL number)	<u>101-218-80800</u>	<u>Grave Openings</u>	<input type="text" value="\$ 10,000"/>
			<input type="text" value="\$ 10,000"/>
Funds requested from:			
(description and GL number)	<u>101-001-63400</u>	<u>Grave Openings</u>	<input type="text" value="\$ 10,000"/>
			<input type="text" value="\$10,000"/>

Explanation of request:

THIS IS NOT NEW MONEY. Grave openings have exceeded estimation. This is not a cost to the Township and is payed by the user.

Supervisor Review:
(pending or date reviewed)

Board Authorization:
(pending or date authorized)

BUDGET AMENDMENT REQUEST

(Requesting funds for a line item in addition to the approved budget)

Date: 09/24/2018

Department Head Name: Karen High

Fund Name:

			Amount		
Funds Change	Donations - Restricted	reduction	107-756-46000	\$ - 10,000.00	
(description and GL number)	Donations - Restricted		107-756-46000	\$ 2,300.00	
					\$ 2,300
Funds to balance :	Capital outlay/expenditures		107-756-97400	\$ 2,300.00	
(description and GL number)					
					\$ 2,300.00

Explanation of request:

NOT NEW MONEY. A Rotary donation of \$10,000 was received in 2018 and was not included in the 2018 budget. This amount will reduce the carryover amount.

A tree planting grant of \$2,300 will be received in 2018 and was not included in the 2018 budget. It will be spent on tree planting, reflected in the Capital outlay/expenditures line item above.

Supervisor Review:
(pending or date reviewed)

Board Authorization:
(pending or date authorized)

ACCOUNT DESCRIPTION	2018		AVAILABLE BALANCE (ABNORMAL)	% BDGT USED	
	ORIGINAL BUDGET	2018 AMENDED BUDGET			
Fund 101 - General Fund					
Expenditures					
Function: Unclassified					
Dept 110 - Transfer to Other Funds					
96540	Transfer to Police Fund	38,400.00	38,400.00	0.00	100.00
96550	Transfer to Other Funds	5,000.00	5,000.00	5,000.00	0.00
96560	Transfer to Parks Fund	220,000.00	220,000.00	8,264.00	96.24
Total Dept 110 - Transfer to Other Funds		263,400.00	263,400.00	13,264.00	94.96
Dept 171 - Supervisor					
70200	Salaries	145,026.00	146,026.00	43,113.71	70.48
71500	Payroll Taxes - FICA	11,076.00	11,101.00	3,481.48	68.64
72200	Pension Plan	11,583.00	11,608.00	7,222.46	37.78
Total Dept 171 - Supervisor		167,685.00	168,735.00	53,817.65	68.11
Dept 173 - Clerk					
70200	Salaries	110,179.00	115,679.00	35,775.79	69.07
71500	Payroll Taxes - FICA	8,429.00	8,929.00	3,204.00	64.12
72200	Pension Plan	8,814.00	9,264.00	5,848.29	36.87
Total Dept 173 - Clerk		127,422.00	133,872.00	44,828.08	66.51
Dept 174 - Treasurer					
70200	Salaries	91,848.00	91,848.00	22,655.78	75.33
71500	Payroll Taxes - FICA	6,902.00	6,902.00	1,863.29	73.00
72200	Pension Plan	7,218.00	7,218.00	4,341.97	39.85
73000	Postage	4,500.00	4,500.00	1,810.73	59.76
Total Dept 174 - Treasurer		110,468.00	110,468.00	30,671.77	72.23
Dept 175 - Trustees					
70200	Salaries	28,000.00	28,000.00	9,640.00	65.57
71500	Payroll Taxes - FICA	2,142.00	2,142.00	737.45	65.57
Total Dept 175 - Trustees		30,142.00	30,142.00	10,377.45	65.57
Dept 191 - Elections					
72800	Supplies	8,400.00	8,400.00	5,557.77	33.84
73000	Postage	9,500.00	9,500.00	5,355.76	43.62
80800	Precinct Workers	40,000.00	40,000.00	26,700.00	33.25
90300	Legal Notices	3,000.00	3,000.00	3,000.00	0.00
Total Dept 191 - Elections		60,900.00	60,900.00	40,613.53	33.31
Dept 201 - Information Technology					
72800	Supplies	3,000.00	3,000.00	485.68	83.81
80500	Computer Support	60,000.00	65,000.00	7,575.26	88.35
97000	Capital Outlay	24,000.00	30,275.00	16,778.48	44.58
Total Dept 201 - Information Technology		87,000.00	98,275.00	24,839.42	74.72
Dept 209 - Assessing/Tax Records					
70200	Salaries	115,795.00	118,095.00	38,349.23	67.53
70300	Board of Review Salaries	2,500.00	2,500.00	745.00	70.20
71500	Payroll Taxes - FICA	8,858.00	9,033.00	2,867.03	68.26
72200	Pension Plan	9,264.00	9,449.00	6,084.52	35.61
72800	Supplies	4,000.00	4,000.00	2,071.84	48.20
73000	Postage	6,000.00	6,000.00	3,017.43	49.71
80700	Contracted Appeals	55,000.00	55,000.00	28,832.66	47.58
82000	Engineering Fees	15,000.00	15,000.00	3,181.00	78.79
82600	Legal Fees	2,200.00	12,200.00	6,110.00	49.92
87000	Mileage	800.00	800.00	564.56	29.43
90300	Legal Notices	1,200.00	1,200.00	307.52	74.37
95800	Education/Dues	5,500.00	5,500.00	3,409.55	38.01
97000	Capital Outlay-Equipment	14,000.00	14,000.00	14,000.00	0.00
Total Dept 209 - Assessing/Tax Records		240,117.00	252,777.00	109,540.34	56.67

ACCOUNT DESCRIPTION	2018 ORIGINAL BUDGET	2018 AMENDED BUDGET	AVAILABLE BALANCE NORMAL (ABNORMAL)	% BDGT USED
Fund 101 - General Fund				
Expenditures				
Dept 218 - Cemetery, Bldgs & Grounds				
72800 Supplies	1,500.00	1,500.00	1,500.00	0.00
75100 Vehicle Maintenance	3,000.00	3,000.00	2,498.37	16.72
75300 Grounds Maint Equipment	3,200.00	3,200.00	1,678.03	47.56
75700 Tools & Supplies	1,500.00	1,500.00	1,427.44	4.84
76000 Facility Supplies	3,200.00	3,200.00	2,000.32	37.49
76600 Expendable Supplies	3,800.00	3,800.00	2,526.20	33.52
80500 Contracted Snow Removal	1,000.00	1,000.00	1,000.00	0.00
80600 Contracted Lawn Maintenance	11,000.00	11,000.00	5,400.00	50.91
80700 Weed Ordinance Mowing	500.00	500.00	500.00	0.00
80800 Contracted Grave Openings	10,000.00	10,000.00	(2,740.00)	127.40
86800 Fuel, Oil & Grease	1,800.00	1,800.00	1,095.92	39.12
92000 Water	2,000.00	2,000.00	762.82	61.86
92100 Electric	22,000.00	22,000.00	7,579.03	65.55
92300 Heat	7,000.00	7,000.00	4,633.45	33.81
93100 Maintenance Services	23,000.00	23,000.00	11,563.32	49.72
97400 Capital Outlay	160,500.00	160,500.00	143,610.20	10.52
Total Dept 218 - Cemetery, Bldgs & Grounds	255,000.00	255,000.00	185,035.10	27.44
Dept 223 - Finance & Legal				
82500 Accounting & Audit Fees	58,000.00	58,000.00	16,250.00	71.98
82600 Legal Fees	10,000.00	30,000.00	9,562.50	68.13
Total Dept 223 - Finance & Legal	68,000.00	88,000.00	25,812.50	70.67
Dept 234 - Insurance & Bonds				
71600 Health & Life Insurance	191,500.00	190,300.00	56,089.11	70.53
72500 Retiree Health Care	54,000.00	54,000.00	54,000.00	0.00
91100 Worker's Compensation	16,000.00	16,000.00	9,869.92	38.31
91200 General Insurance	36,400.00	36,400.00	16,991.49	53.32
Total Dept 234 - Insurance & Bonds	297,900.00	296,700.00	136,950.52	53.84
Dept 249 - General Twp Operations				
70200 Salaries	106,319.00	119,304.00	48,596.44	59.27
70400 In Lieu Of Insurance	6,000.00	6,000.00	2,175.00	63.75
71500 Payroll Taxes - FICA	8,271.00	9,333.00	3,958.66	57.58
72200 Pension Plan	8,478.00	9,555.00	6,522.99	31.73
72800 Supplies	12,000.00	12,000.00	8,430.73	29.74
72900 Petty Cash	0.00	0.00	(147.50)	100.00
73000 Postage	12,000.00	12,000.00	956.51	92.03
75100 Vehicle Maintenance	1,500.00	1,500.00	1,063.90	29.07
80800 Contracted Services	67,500.00	67,500.00	22,846.12	66.15
82000 Engineering Fees	12,000.00	12,000.00	9,060.15	24.50
85300 Telephone	8,000.00	8,000.00	3,799.59	52.51
86800 Fuel, Oil & Grease	1,000.00	1,000.00	567.30	43.27
87000 Mileage	1,200.00	950.00	248.50	73.84
87200 New Hire Expenses	1,000.00	2,000.00	(645.61)	132.28
90300 Legal Notices	15,000.00	25,000.00	815.14	96.74
93300 Equipment Maintenance	6,000.00	6,000.00	5,303.63	11.61
95600 Household Hazard Waste	15,000.00	15,170.00	3,526.47	76.75
95700 Newsletter	16,000.00	16,000.00	5,918.68	63.01
95800 Education/Dues	20,000.00	20,000.00	6,243.22	68.78
95900 Trash Collection	46,750.00	46,750.00	15,721.28	66.37
96100 BOR/MTT Refunds	0.00	0.00	(9,762.55)	100.00
96300 Contingency Items	8,136.00	7,136.00	7,005.00	1.84
97600 Capital Outlay	20,000.00	20,000.00	(75,507.29)	477.54
97700 Capital Outlay / Equipment	5,000.00	5,000.00	5,000.00	0.00
Total Dept 249 - General Twp Operations	397,154.00	422,198.00	71,696.36	83.02
Dept 250 - Legal				
70200 Salaries	256,118.00	256,978.00	68,162.81	73.48
71500 Payroll Taxes - FICA	15,885.00	15,955.00	3,034.12	80.98
72200 Pension Plan	20,489.00	20,559.00	12,687.83	38.29
72800 Supplies	1,000.00	1,000.00	844.34	15.57
80800 Contracted Legal Counsel/Temp Paralegal	1,000.00	1,000.00	(775.00)	177.50
83000 Departmental Billings	(120,000.00)	(120,000.00)	(115,302.50)	3.91
87000 Mileage	250.00	250.00	104.00	58.40
95500 Law Library/Archives	12,000.00	12,000.00	4,716.52	60.70
95800 Education/Dues	1,000.00	1,000.00	460.74	53.93
97000 Capital Outlay	8,000.00	8,000.00	8,000.00	0.00

ACCOUNT DESCRIPTION	2018	2018	AVAILABLE	% BDGT USED
	ORIGINAL BUDGET	AMENDED BUDGET	BALANCE (ABNORMAL) NORMAL	
Fund 101 - General Fund Expenditures				
Total Dept 250 - Legal	195,742.00	196,742.00	(18,067.14)	109.18
Dept 506 - Public Works				
70200 Salaries	40,074.00	44,774.00	5,450.19	87.83
70400 In Lieu Of Insurance	0.00	1,200.00	705.00	41.25
71500 Payroll Taxes - FICA	3,066.00	3,471.00	582.88	83.21
72200 Pension Plan	3,206.00	3,736.00	2,162.11	42.13
72800 Supplies	6,000.00	6,000.00	6,000.00	0.00
73000 Postage	0.00	500.00	177.76	64.45
82600 Legal Fees	0.00	8,000.00	4,437.50	44.53
87000 Mileage	0.00	250.00	250.00	0.00
92600 Street Lighting	145,000.00	145,000.00	55,880.14	61.46
95200 Road Project Costs	584,000.00	656,444.00	505,087.69	23.06
95300 Storm Sewer Costs	0.00	11,000.00	10,654.00	3.15
95800 EDUCATION/DUES	1,000.00	1,000.00	563.80	43.62
97600 Capital Outlay	2,202,000.00	2,288,000.00	2,218,570.87	3.03
Total Dept 506 - Public Works	2,984,346.00	3,169,375.00	2,810,521.94	11.32
Dept 805 - Planning Dept				
70200 Salary	113,561.00	125,961.00	29,476.52	76.60
70300 SALARY-PC/ZBA	12,000.00	12,000.00	5,700.00	52.50
71500 Payroll Taxes - FICA	7,541.00	8,501.00	1,287.44	84.86
72200 Pension Plan	7,886.00	8,876.00	5,571.19	37.23
72800 Supplies	4,500.00	10,800.00	4,149.53	61.58
73000 Postage	3,000.00	3,000.00	3,000.00	0.00
80100 GIS Expense	6,000.00	6,000.00	1,203.53	79.94
80800 Consultants	31,840.00	31,840.00	22,997.60	27.77
82000 Engineering Fees	5,000.00	5,000.00	4,315.60	13.69
82600 Legal Fees	35,000.00	35,000.00	17,045.00	51.30
87000 Mileage	300.00	300.00	276.00	8.00
90300 Legal Notices	25,000.00	25,000.00	18,387.45	26.45
95800 Education/Dues	4,000.00	4,000.00	2,654.45	33.64
Total Dept 805 - Planning Dept	255,628.00	276,278.00	116,064.31	57.99
Total - Function Unclassified	5,540,904.00	5,822,862.00	3,655,965.83	37.21
TOTAL EXPENDITURES	5,540,904.00	5,822,862.00	3,655,965.83	37.21
Fund 101 - General Fund:				
TOTAL EXPENDITURES	5,540,904.00	5,822,862.00	3,655,965.83	37.21
Fund 107 - Parks Expenditures				
Function: Unclassified				
Dept 756 - Parks Facilities				
70210 Salaries	75,607.00	77,572.00	24,738.62	68.11
71500 Payroll Taxes - FICA	5,860.00	6,045.00	2,011.47	66.73
72200 Pension Plan	5,311.00	5,501.00	3,490.70	36.54
72800 Program/Marketing Supplies	2,000.00	1,600.00	1,142.78	28.58
75100 Vehicle Maintenance	1,000.00	1,000.00	236.21	76.38
75300 Grounds Maint Equipment	3,800.00	3,800.00	(282.68)	107.44
75700 Tools & Supplies	300.00	300.00	161.21	46.26
76000 Facility Supplies	3,900.00	3,900.00	2,415.61	38.06
76600 Expendable Supplies	3,800.00	3,800.00	1,168.93	69.24
80500 Contracted Snow Removal	1,000.00	1,000.00	1,000.00	0.00
80800 Consultant	72,200.00	75,200.00	43,453.71	42.22
82500 Accounting & Audit Fees	2,500.00	4,000.00	2,000.00	50.00
82600 Legal Fees	2,000.00	5,001.00	178.50	96.43
86800 Fuel, Oil & Grease	1,500.00	1,500.00	333.59	77.76
92000 Water	800.00	800.00	175.55	78.06
92100 Electric	9,700.00	9,700.00	3,747.28	61.37
92300 Heat	2,000.00	2,000.00	584.95	70.75
93100 Maintenance Services	23,500.00	23,500.00	7,101.11	69.78
95800 Education/Dues	800.00	1,200.00	283.60	76.37
97400 Capital Outlay/Improvements	562,300.00	774,215.00	756,134.15	2.34
97700 Capital Outlay/Equipment	15,000.00	15,000.00	15,000.00	0.00

ACCOUNT DESCRIPTION	2018		AVAILABLE BALANCE NORMAL (ABNORMAL)	% BGDGT USED
	ORIGINAL BUDGET	2018 AMENDED BUDGET		
Fund 107 - Parks				
Expenditures				
98100 Capital Outlay/Drake House	8,000.00	8,000.00	2,171.13	72.86
98400 ROW Projects/Maint	3,000.00	3,000.00	3,000.00	0.00
Total Dept 756 - Parks Facilities	805,878.00	1,027,634.00	870,246.42	15.32
Total - Function Unclassified	805,878.00	1,027,634.00	870,246.42	15.32
TOTAL EXPENDITURES	805,878.00	1,027,634.00	870,246.42	15.32
Fund 107 - Parks:				
TOTAL EXPENDITURES	805,878.00	1,027,634.00	870,246.42	15.32
Fund 206 - Fire				
Expenditures				
Function: Unclassified				
Dept 336 - Administration				
70200 Salaries	634,026.00	634,026.00	168,388.82	73.44
70400 In Lieu Of Insurance	2,340.00	2,340.00	540.00	76.92
71500 Payroll Taxes - FICA	50,722.00	50,722.00	16,096.40	68.27
71600 Health & Life Insurance	100,570.00	100,570.00	29,601.45	70.57
72200 Pension Plan	50,722.00	50,722.00	28,838.55	43.14
72500 Clothing Allowance	19,764.00	19,764.00	12,429.41	37.11
72600 Retiree Health Care	39,600.00	39,600.00	39,600.00	0.00
82500 Accounting & Audit Fees	5,000.00	5,000.00	1,700.00	66.00
82600 Legal Fees	3,000.00	3,000.00	1,687.50	43.75
87000 Mileage	500.00	500.00	214.12	57.18
95500 Education Reimbursement	2,000.00	2,000.00	2,000.00	0.00
95900 Continuing Education	35,185.00	35,185.00	18,507.96	47.40
96300 Admin Contingency	5,000.00	5,000.00	5,000.00	0.00
Total Dept 336 - Administration	948,429.00	948,429.00	324,604.21	65.77
Dept 340 - Dept Operations				
70500 Fire Pay - On Call	70,238.00	70,238.00	28,083.74	60.02
70600 Relief Driver Pay	102,201.00	102,201.00	37,957.34	62.86
70700 Education & Training	34,879.00	34,879.00	22,303.08	36.06
70800 Work Detail Pay	4,955.00	4,955.00	3,080.71	37.83
70900 Station Staffing/Part Time	125,603.00	125,603.00	25,312.44	79.85
71500 Payroll Taxes - FICA	4,972.00	4,972.00	2,147.47	56.81
71800 Fire Dept Maintenance	5,000.00	5,000.00	(731.46)	114.63
72200 Pension Plan	34,287.00	34,287.00	10,445.53	69.54
72800 Supplies	8,000.00	8,000.00	3,549.02	55.64
72900 Petty Cash	500.00	500.00	352.50	29.50
75500 EMS Supplies	6,246.00	6,246.00	3,369.62	46.05
75700 Tools & Supplies	3,000.00	3,000.00	1,635.00	45.50
76000 Training Supplies	6,700.00	6,700.00	5,731.63	14.45
76100 Public Education	6,211.00	6,211.00	6,198.50	0.20
76600 Equipment	17,128.00	17,128.00	4,407.43	74.27
80900 Computer Operations	57,530.00	65,405.00	34,065.76	47.92
85100 Radio Maintenance	4,760.00	4,760.00	4,128.30	13.27
85300 Telephone	13,040.00	13,040.00	8,154.62	37.46
86700 Vehicle Operations	105,420.00	105,420.00	27,951.05	73.49
86800 Fuel	30,000.00	30,000.00	7,943.13	73.52
87100 Physical Exams	28,850.00	28,850.00	28,238.00	2.12
87200 New Hire Expenses	2,500.00	2,500.00	1,475.00	41.00
91200 General Insurance	138,961.00	138,961.00	75,011.58	46.02
92000 Water	1,500.00	1,500.00	(126.83)	108.46
92100 Electric	25,000.00	25,000.00	4,441.30	82.23
92300 Heat	16,000.00	16,000.00	8,136.22	49.15
93100 Building Maintenance	24,700.00	24,700.00	5,773.15	76.63
93300 Equipment Maintenance	22,000.00	22,000.00	20,234.02	8.03
96100 BOR/MTT Refunds-Operations Fund	0.00	6,934.00	0.47	99.99
96300 Operations Contingency	5,000.00	5,000.00	5,000.00	0.00
Total Dept 340 - Dept Operations	905,181.00	919,990.00	384,268.32	58.23
Total - Function Unclassified	1,853,610.00	1,868,419.00	708,872.53	62.06

ACCOUNT DESCRIPTION	2018		AVAILABLE BALANCE NORMAL (ABNORMAL)	% BDGT USED
	ORIGINAL BUDGET	2018 AMENDED BUDGET		
Fund 206 - Fire Expenditures				
TOTAL EXPENDITURES	1,853,610.00	1,868,419.00	708,872.53	62.06
Fund 206 - Fire: TOTAL EXPENDITURES	1,853,610.00	1,868,419.00	708,872.53	62.06
Fund 207 - Police Expenditures Function: Unclassified				
Dept 310 - POLICE CONTRACT ADMIN				
70200 Salary/Contract Administrator	1,000.00	1,000.00	1,000.00	0.00
71500 Payroll Taxes - FICA	77.00	77.00	77.00	0.00
72200 Pension Plan	80.00	80.00	80.00	0.00
72800 Supplies	1,000.00	1,000.00	1,000.00	0.00
80200 Protection Contract - KC	1,182,936.00	1,182,936.00	295,734.00	75.00
80300 KCSD Satellite Office	11,000.00	11,000.00	11,000.00	0.00
82500 Accounting & Audit Fees	1,600.00	3,100.00	(517.00)	116.68
82600 Legal Fees-8th District Court	40,000.00	40,000.00	27,647.50	30.88
96100 BOR/MTT Refunds	0.00	600.00	89.60	85.07
97000 Capital Outlay	25,000.00	25,000.00	25,000.00	0.00
Total Dept 310 - POLICE CONTRACT ADMIN	1,262,693.00	1,264,793.00	361,111.10	71.45
Dept 320 - PARKING VIOLATIONS ENFORCEMENT				
71500 Payroll Taxes - FICA	400.00	400.00	389.02	2.75
72200 Pension Plan	500.00	500.00	424.31	15.14
72800 Supplies	500.00	500.00	500.00	0.00
80900 Parking Enforcement Officers	5,000.00	5,000.00	4,243.01	15.14
87000 PEO Mileage	1,000.00	1,000.00	904.62	9.54
Total Dept 320 - PARKING VIOLATIONS ENFORCEMENT	7,400.00	7,400.00	6,460.96	12.69
Dept 330 - GEN ORDINANCE ENFORCEMENT				
70200 Salaries	33,304.00	33,854.00	9,542.56	71.81
71500 Payroll Taxes - FICA	2,548.00	2,589.00	738.60	71.47
72200 Pension Plan	2,664.00	2,708.00	1,698.08	37.29
72800 Supplies	1,500.00	1,500.00	1,332.94	11.14
82600 Legal Fees	7,500.00	7,500.00	2,572.50	65.70
Total Dept 330 - GEN ORDINANCE ENFORCEMENT	47,516.00	48,151.00	15,884.68	67.01
Total - Function Unclassified	1,317,609.00	1,320,344.00	383,456.74	70.96
TOTAL EXPENDITURES	1,317,609.00	1,320,344.00	383,456.74	70.96
Fund 207 - Police: TOTAL EXPENDITURES	1,317,609.00	1,320,344.00	383,456.74	70.96
Fund 211 - Fire Equipment Expenditures Function: Unclassified				
Dept 344 - Expenditures				
76600 Personal Protective Equipment	42,225.00	42,225.00	5,531.57	86.90
82500 Accounting & Audit Fees	1,000.00	1,000.00	0.00	100.00
96100 BOR/MTT Refunds	0.00	1,000.00	137.06	86.29
97600 Vehicle	575,000.00	1,382,000.00	1,382,000.00	0.00
98000 Capital Outlay/Equipment	106,375.00	109,575.00	68,753.39	37.25
98800 Contingency	5,000.00	1,800.00	1,800.00	0.00
Total Dept 344 - Expenditures	729,600.00	1,537,600.00	1,458,222.02	5.16
Total - Function Unclassified	729,600.00	1,537,600.00	1,458,222.02	5.16
TOTAL EXPENDITURES	729,600.00	1,537,600.00	1,458,222.02	5.16

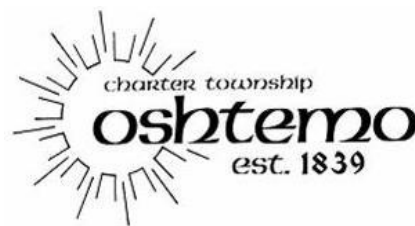
ACCOUNT DESCRIPTION	2018		AVAILABLE BALANCE NORMAL (ABNORMAL)	% BDGT USED
	ORIGINAL BUDGET	2018 AMENDED BUDGET		
Fund 211 - Fire Equipment				
Fund 211 - Fire Equipment: TOTAL EXPENDITURES	729,600.00	1,537,600.00	1,458,222.02	5.16
Fund 247 - TAX INCREMENT FINANCE AUTHORITY (SoDA) Expenditures Function: Unclassified Dept 728 - Economic Development				
82500 Accounting & Audit Fees	300.00	300.00	300.00	0.00
93300 Repairs/Maintenance	3,000.00	3,000.00	3,000.00	0.00
97500 Capital Outlay/Obligated Projects	30,000.00	60,000.00	60,000.00	0.00
Total Dept 728 - Economic Development	33,300.00	63,300.00	63,300.00	0.00
Total - Function Unclassified	33,300.00	63,300.00	63,300.00	0.00
TOTAL EXPENDITURES	33,300.00	63,300.00	63,300.00	0.00
Fund 247 - TAX INCREMENT FINANCE AUTHORITY (SoDA) TOTAL EXPENDITURES	33,300.00	63,300.00	63,300.00	0.00
Fund 249 - Building Expenditures Function: Unclassified Dept 371 - Bldg Dept				
70200 Salaries/Clerical	33,304.00	33,854.00	9,537.20	71.83
71500 Payroll Taxes - FICA	2,548.00	2,589.00	738.10	71.49
72200 Pension Plan	2,664.00	2,708.00	1,697.85	37.30
82400 Contracted Bldg Plan Review	1,800.00	1,800.00	0.00	100.00
82500 Accounting & Audit Fees	1,200.00	2,200.00	1,100.00	50.00
82600 Legal Fees	7,500.00	6,500.00	6,500.00	0.00
95800 Education/Dues	1,500.00	1,500.00	904.10	39.73
97600 Capital Outlay	20,000.00	20,000.00	20,000.00	0.00
Total Dept 371 - Bldg Dept	70,516.00	71,151.00	40,477.25	43.11
Total - Function Unclassified	70,516.00	71,151.00	40,477.25	43.11
TOTAL EXPENDITURES	70,516.00	71,151.00	40,477.25	43.11
Fund 249 - Building: TOTAL EXPENDITURES	70,516.00	71,151.00	40,477.25	43.11
Fund 490 - Sewer Expenditures Function: Unclassified Dept 000 - General				
70200 Salaries/Clerical	55,575.00	63,825.00	18,555.36	70.93
71500 Payroll Taxes - FICA	4,252.00	4,802.00	1,497.14	68.82
72200 Pension Plan	4,446.00	5,001.00	3,156.22	36.89
80800 Audit Fees	1,500.00	3,000.00	1,300.00	56.67
81000 Legal Fees	10,000.00	10,000.00	7,750.00	22.50
82000 Engineering Fees	853,000.00	853,000.00	527,895.76	38.11
95800 Professional Fees	25,000.00	26,000.00	10,000.00	61.54
96300 Refunds to Developers	0.00	90,000.00	30,000.00	66.67
96400 Construction Costs	171,000.00	225,000.00	157,621.10	29.95
99600 Debt Service	255,000.00	255,000.00	255,000.00	0.00
Total Dept 000 - General	1,379,773.00	1,535,628.00	1,012,775.58	34.05
Total - Function Unclassified	1,379,773.00	1,535,628.00	1,012,775.58	34.05

ACCOUNT DESCRIPTION	2018		AVAILABLE BALANCE NORMAL (ABNORMAL)	% BDGT USED
	ORIGINAL BUDGET	2018 AMENDED BUDGET		
Fund 490 - Sewer Expenditures				
TOTAL EXPENDITURES	1,379,773.00	1,535,628.00	1,012,775.58	34.05
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Fund 490 - Sewer: TOTAL EXPENDITURES	1,379,773.00	1,535,628.00	1,012,775.58	34.05
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Fund 491 - Water Expenditures				
Function: Unclassified				
Dept 000 - General				
70200 Salaries/Clerical	15,502.00	17,102.00	10,902.16	36.25
71500 Payroll Taxes - FICA	1,186.00	1,306.00	832.17	36.28
72200 Pension Plan	1,240.00	1,365.00	1,093.20	19.91
80800 Audit Fees	1,500.00	3,000.00	1,300.00	56.67
82000 Engineering Fees	5,000.00	4,000.00	2,725.10	31.87
82600 Legal Fees	10,000.00	10,000.00	9,475.00	5.25
95800 Professional Fees	25,000.00	26,000.00	10,000.00	61.54
96200 Miscellaneous	0.00	0.00	(56.27)	100.00
96400 Construction Costs	175,000.00	528,000.00	523,087.20	0.93
96600 Curb Box Installations	30,000.00	55,000.00	14,277.97	74.04
Total Dept 000 - General	264,428.00	645,773.00	573,636.53	11.17
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Total - Function Unclassified	264,428.00	645,773.00	573,636.53	11.17
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TOTAL EXPENDITURES	264,428.00	645,773.00	573,636.53	11.17
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Fund 491 - Water: TOTAL EXPENDITURES	264,428.00	645,773.00	573,636.53	11.17
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Fund 736 - Retiree Medical Trust Fund Expenditures				
Function: Unclassified				
Dept 234 - Insurance & Bonds				
72500 Insurance Premiums	18,000.00	18,000.00	10,113.94	43.81
Total Dept 234 - Insurance & Bonds	18,000.00	18,000.00	10,113.94	43.81
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Total - Function Unclassified	18,000.00	18,000.00	10,113.94	43.81
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TOTAL EXPENDITURES	18,000.00	18,000.00	10,113.94	43.81
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Fund 736 - Retiree Medical Trust Fund: TOTAL EXPENDITURES	18,000.00	18,000.00	10,113.94	43.81
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Fund 900 - DDA Fund Expenditures				
Function: Unclassified				
Dept 728 - Economic Development				
70300 Salaries-Staff	2,000.00	2,000.00	1,000.00	50.00
72800 Supplies	500.00	500.00	500.00	0.00
73000 Postage	500.00	500.00	500.00	0.00
80100 Community Events	750.00	750.00	0.00	100.00
80800 Consultants	72,000.00	72,000.00	62,356.91	13.39
82500 Accounting & Audit Fees	2,000.00	2,000.00	1,000.00	50.00
82600 Legal Fees	2,000.00	2,000.00	2,000.00	0.00
90300 Legal Notices	500.00	500.00	470.00	6.00
93300 Repairs and Maintenance	6,000.00	6,000.00	4,028.00	32.87
97500 Capital Outlay/Obligated Projects	94,150.00	134,150.00	91,150.44	32.05
Total Dept 728 - Economic Development	180,400.00	220,400.00	163,005.35	26.04
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Total - Function Unclassified	180,400.00	220,400.00	163,005.35	26.04

EXPENDITURE REPORT FOR OSHTEMO CHARTER TOWNSHIP
 PERIOD ENDING 09/30/2018
 % Fiscal Year Completed: 74.79

ACCOUNT DESCRIPTION	2018 ORIGINAL BUDGET	2018 AMENDED BUDGET	AVAILABLE BALANCE NORMAL (ABNORMAL)	% BDGT USED
Fund 900 - DDA Fund Expenditures				
TOTAL EXPENDITURES	180,400.00	220,400.00	163,005.35	26.04
Fund 900 - DDA Fund: TOTAL EXPENDITURES	180,400.00	220,400.00	163,005.35	26.04
TOTAL EXPENDITURES - ALL FUNDS	12,194,018.00	14,131,111.00	8,940,072.19	36.73

Memorandum



Date: October 19, 2018
To: Oshtemo Township
From: The Oshtemo Township Board
Subject: 2019 Township Budget

The 2019 Budget was developed through Board discussion at public meetings starting in June and continuing to October. The budget is now compiled and provided for public review. Required noticing of the 2019 budget in the newspaper and online will occur next week. The Board will consider the budget for adoption at their regular meeting on November 13th, 2018. Below are highlights of the budget for roads, fire and police services, capital projects, and other--

- Roads and Non-motorized Projects
 - Local road maintenance (\$250K)
 - Road Traffic calming construction Skyridge area (\$180K)
 - Drake Road Non-motorized path construction, three phases (\$2.1M)
 - Economic Development road construction (\$366K; postponed from 2018)
- Transportation
 - Kalamazoo County Metro Transit public bus line route system (\$65K)
- Household Hazardous Waste
 - Kalamazoo County (\$16K)
- Police Protection
 - Kalamazoo County/KCSO Contract (\$1M)
- Fire & Medical First Responder Services
 - Six additional 24-hour permanent full time positions (three positions per station 24/7)
 - Future fire station replacement fund (\$145K)
 - Increase to fire SAD (+1.25 mils; ~\$1M additional)
- Sanitary Sewer Extension
 - Construction Projects Phase I (\$8.3 Million)
 - Engineering Design Phase II (\$909K)
 - Economic Development (\$144K; postponed from 2018)
- Public Water Extension
 - Economic Development (\$146,000; postponed from 2018)
- Township Facilities
 - Maintenance storage building (\$115K; postponed from 2018)
- Parks
 - Drake Farmstead Park Development
 - Phase 2 (\$159K construction cost; \$136K MNRTF Grant)
 - Timber Frame Carriage Barn construction (\$407K over 2018 & 2019)
- DDA (from TIF tax capture)
 - 9th & Stadium Corner Site Development (\$470K)
 - Stadium Non-motorized Construction Documents (\$120K, shared)
- SoDA (from TIF tax capture)
 - Support for Drake non-motorized path (\$30K)



Budget
Fiscal Year
2019

10/19/2018

BUDGET REPORT FOR OSHTEMO CHARTER TOWNSHIP
 Calculations as of 10/19/2018

GL NUMBER	DESCRIPTION	2018 AMENDED BUDGET	2018 ACTIVITY THRU 12/31/18	2019 RECOMMENDED BUDGET
ESTIMATED REVENUES				
101-000-68200	Debt Proceeds			1,654,126
Dept 001 - Revenue				
101-001-40100	Carryover	1,463,847		125,000
101-001-40300	Current Real Property Tax	779,470	753,603	806,000
101-001-40400	Street Lights Tax	147,412	146,681	
101-001-40900	Act 198 Tax Collection	2,500		2,500
101-001-43000	Payments in Lieu of Taxes	2,000	2,002	2,000
101-001-44500	Other Tax Related Revenue		1,672	
101-001-44700	Property Tax Admin Fee	330,671	326,326	338,000
101-001-45200	Animal Licenses	200	197	200
101-001-45300	Manufactured Home Comm Fees	3,000	9,446	5,000
101-001-45400	Hawkers/Peddlers	100	100	100
101-001-47500	Miscellaneous	10,000	22,980	10,000
101-001-47600	Reimburse Revenue	13,000	8,514	13,260
101-001-47700	SRS-Right of Way	16,000		16,000
101-001-57400	SRS-Sales Tax Statutory	75,068	25,022	75,017
101-001-57500	SRS-Sales Tax Constitutional	1,758,164	572,705	1,840,215
101-001-57600	Other Grants	929,030		929,030
101-001-60500	Cable Fees	200,000	85,349	180,000
101-001-61400	Planning Escrow		(350)	
101-001-61500	Planning Fees	40,000	27,085	30,000
101-001-61700	Metal Recycling Revenue	3,400	3,439	3,500
101-001-63400	Grave Openings	10,000	17,050	30,000
101-001-64300	Sales of Lots	3,000	2,925	10,000
101-001-66500	Interest Earned	6,000	10,821	14,000
101-001-69900	SMBA Facility Fee	20,000	20,000	20,000
Totals for dept 001 - Revenue				6,103,948
TOTAL ESTIMATED REVENUES				6,103,948

APPROPRIATIONS

Dept 110 - Transfer to Other Funds

101-110-96510	Transfer to Other fund			250,000
101-110-96540	Transfer to Police Fund	38,400	38,400	2,400
101-110-96550	Transfer to Other Funds	5,000		
101-110-96560	Transfer to Parks Fund	220,000	211,736	175,000
Totals for dept 110 - Transfer to Other Funds				427,400

Dept 171 - Supervisor				
101-171-70200	Salaries	146,026	108,254	130,752
101-171-71500	Payroll Taxes - FICA	11,101	8,016	10,003
101-171-72200	Pension Plan	11,608	4,599	8,380
Totals for dept 171 - Supervisor				149,135

Dept 173 - Clerk				
101-173-70200	Salaries	115,679	84,228	112,058
101-173-71500	Payroll Taxes - FICA	8,929	6,035	8,572
101-173-72200	Pension Plan	9,264	3,589	8,965
Totals for dept 173 - Clerk				129,595

Dept 174 - Treasurer				
101-174-70200	Salaries	91,848	72,790	94,470
101-174-71500	Payroll Taxes - FICA	6,902	5,301	7,127
101-174-72200	Pension Plan	7,218	3,020	7,454
101-174-73000	Postage	4,500	2,689	5,500
Totals for dept 174 - Treasurer				114,551

Dept 175 - Trustees				
101-175-70200	Salaries	28,000	18,360	28,000
101-175-71500	Payroll Taxes - FICA	2,142	1,405	2,240
Totals for dept 175 - Trustees		-----		30,240

Dept 191 - Elections				
101-191-72800	Supplies	8,400	2,842	2,800
101-191-73000	Postage	9,500	4,144	1,000
101-191-80800	Precinct Workers	40,000	13,300	
101-191-90300	Legal Notices	3,000		
Totals for dept 191 - Elections				3,800

Dept 201 - Information Technology				
101-201-72800	Supplies	3,000	2,514	3,000
101-201-80500	Computer Support	65,000	58,439	63,900
101-201-97000	Capital Outlay	30,275	13,497	60,000
Totals for dept 201 - Information Technology				126,900

Dept 209 - Assessing/Tax Records

101-209-70200	Salaries	118,095	83,747	113,574
101-209-70300	Board of Review Salaries	2,500	1,755	2,500
101-209-71500	Payroll Taxes - FICA	9,033	6,469	8,688
101-209-72200	Pension Plan	9,449	3,525	9,086
101-209-72800	Supplies	4,000	1,928	4,000
101-209-73000	Postage	6,000	2,983	6,200
101-209-80700	Contracted Appeals	55,000	26,267	60,000
101-209-82000	Engineering Fees	15,000	14,890	15,000
101-209-82600	Legal Fees	12,200	6,090	12,000
101-209-87000	Mileage	800	235	800
101-209-90300	Legal Notices	1,200	892	1,200
101-209-95800	Education/Dues	5,500	2,090	5,000
101-209-97000	Capital Outlay-Equipment	14,000		18,500
Totals for dept 209 - Assessing/Tax Records				256,548

Dept 218 - Cemetery, Bldgs & Grounds			
101-218-72800	Supplies	1,500	1,500
101-218-75100	Vehicle Maintenance	3,000	522
101-218-75300	Grounds Maint Equipment	3,200	1,534
101-218-75700	Tools & Supplies	1,500	90
101-218-76000	Facility Supplies	3,200	1,322
101-218-76600	Expendable Supplies	3,800	1,274
101-218-80500	Contracted Snow Removal	1,000	
101-218-80600	Contracted Lawn Maintenance	11,000	5,600
101-218-80700	Weed Ordinance Mowing	500	
101-218-80800	Contracted Grave Openings	10,000	14,790
101-218-86800	Fuel, Oil & Grease	1,800	770
101-218-92000	Water	2,000	1,324
101-218-92100	Electric	22,000	16,105
101-218-92300	Heat	7,000	2,463
101-218-93100	Maintenance Services	23,000	12,101
101-218-97400	Capital Outlay	160,500	20,374
Totals for dept 218 - Cemetery, Bldgs & Grounds			279,200

Dept 223 - Finance & Legal				
101-223-82500	Accounting & Audit Fees	58,000	41,750	58,200
101-223-82600	Legal Fees	30,000	20,438	25,000
Totals for dept 223 - Finance & Legal		-----		83,200

Dept 234 - Insurance & Bonds				
101-234-71600	Health & Life Insurance	190,300	134,211	150,000
101-234-72500	Retiree Health Care	54,000		57,600
101-234-91100	Worker's Compensation	16,000	6,130	6,620
101-234-91200	General Insurance	36,400	19,409	40,000
Totals for dept 234 - Insurance & Bonds				254,220

Dept 249 - General Twp Operations				
101-249-70200	Salaries	119,304	74,394	146,146
101-249-70400	In Lieu Of Insurance	6,000	4,050	5,500
101-249-71500	Payroll Taxes - FICA	9,333	5,654	11,280
101-249-72200	Pension Plan	9,555	3,177	11,446
101-249-72800	Supplies	12,000	4,484	8,000
101-249-73000	Postage	12,000	11,043	15,000
101-249-75100	Vehicle Maintenance	1,500	436	1,500
101-249-80800	Contracted Services	67,500	44,654	85,500
101-249-82000	Engineering Fees	12,000	2,940	
101-249-85300	Telephone	8,000	4,670	7,000
101-249-86800	Fuel, Oil & Grease	1,000	471	800
101-249-87000	Mileage	950	702	1,000
101-249-87200	New Hire Expenses	2,000	2,646	3,000
101-249-90300	Legal Notices	25,000	24,185	18,000
101-249-93300	Equipment Maintenance	6,000	696	6,000
101-249-95600	Household Hazard Waste	15,170	11,644	16,000
101-249-95700	Newsletter	16,000	10,081	16,000
101-249-95800	Education/Dues	20,000	13,807	16,000
101-249-95900	Trash Collection	46,750	31,039	48,000
101-249-96100	BOR/MTT Refunds		10,010	
101-249-96300	Contingency Items	7,136	131	8,340
101-249-97600	Capital Outlay	20,000	(300)	3,500
101-249-97600.WMSTDM	Capital Outlay		7,347	
101-249-97700	Capital Outlay / Equipment	5,000		10,000
Totals for dept 249 - General Twp Operations				438,013

Dept 250 - Legal				
101-250-70200	Salaries	256,978	198,815	262,165
101-250-71500	Payroll Taxes - FICA	15,955	13,209	16,448
101-250-72200	Pension Plan	20,559	8,238	20,973
101-250-72800	Supplies	1,000	156	1,000
101-250-80800	Contracted Legal Counsel/Temp Paralegal	1,000	1,775	2,000
101-250-83000	Departmental Billings	(120,000)	(40,262)	(158,200)
101-250-87000	Mileage	250	146	250
101-250-95500	Law Library/Archives	12,000	8,162	12,500
101-250-95800	Education/Dues	1,000	539	1,000
101-250-97000	Capital Outlay	8,000		1,000
Totals for dept 250 - Legal				159,137

Dept 506 - Public Works				
101-506-70200	Salaries	44,774	41,654	45,449
101-506-70400	In Lieu Of Insurance	1,200	495	
101-506-71500	Payroll Taxes - FICA	3,471	3,058	3,477
101-506-72200	Pension Plan	3,736	1,667	3,636
101-506-72800	Supplies	6,000		2,500
101-506-73000	Postage	500	322	600
101-506-82600	Legal Fees	8,000	3,563	3,500
101-506-87000	Mileage	250		600
101-506-92600	Street Lighting	145,000	100,074	
101-506-93100	Inspections/Permits			
101-506-95200	Road Project Costs		(118)	
101-506-95200.BTR2RD	Road Project Costs	384,000		366,500
101-506-95200.RDMAIN	Road Project Costs	272,444	151,475	250,000
101-506-95200.SANCOA	Sewer 1 Contract A			180,000
101-506-95300	Storm Sewer Costs	11,000	346	12,000
101-506-95800	EDUCATION/DUES	1,000	436	1,500
101-506-97600	Capital Outlay	40,000		113,630
101-506-97600.NMDRDR	Non-Motorized Drake Rd			276,480
101-506-97600.NMDRSA	Non Motorized Drake Safety Grant	850,000		1,047,600
101-506-97600.NMDRTA	South Drake Phase 2 Transportation Alt.	1,150,000	122,391	829,440
101-506-97600.NMKLAV	Non Motorized Facility KL Ave	55,000	9,372	10,000
101-506-97600.NMS9TH	Non motorized 9th St.	27,000		30,000
101-506-97600.NMSTDM	Non motorized Stadium	80,000	8,898	40,000
101-506-97600.PLATSW	Capital Outlay / Bldg Adds	86,000	19,041	
101-506-97600.SANCOA	Sewer 1 Contract A			164,000
101-506-97600.SANCOB	Sewer 1, Contract B			26,000
101-506-97600.SANPH2	Sewer 2			11,240
Totals for dept 506 - Public Works				3,418,152

Dept 805 - Planning Dept				
101-805-70200	Salary	125,961	101,633	107,222
101-805-70300	SALARY-PC/ZBA	12,000	8,645	12,000
101-805-71500	Payroll Taxes - FICA	8,501	7,727	8,202
101-805-72200	Pension Plan	8,876	3,475	8,578
101-805-72800	Supplies	10,800	6,650	2,000
101-805-73000	Postage	3,000		3,000
101-805-80100	GIS Expense	6,000	4,796	7,000
101-805-80800	Consultants	31,840	9,889	22,000
101-805-82000	Engineering Fees	5,000	684	3,000
101-805-82600	Legal Fees	35,000	17,955	35,000
101-805-87000	Mileage	300	24	300
101-805-90300	Legal Notices	25,000	6,613	15,000
101-805-95800	Education/Dues	4,000	1,346	5,000
Totals for dept 805 - Planning Dept				228,302

TOTAL APPROPRIATIONS				6,098,393
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NET OF REVENUES/APPROPRIATIONS - FUND 101				5,555
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Fund 107 - Parks

ESTIMATED REVENUES

Dept 751 - Parks Revenue

107-751-40100	Carryover	140,618		200,000
107-751-46000	Donations - Restricted	2,415	12,815	20,000
107-751-46100	Donations - Unrestricted		44	
107-751-46200	Grant Revenues	288,000	16,350	137,700
107-751-46300	Drake Farmstead Capital Campaign	150,000		
107-751-47200	Rental Fee - Grange	4,000	4,555	6,000
107-751-47300	Rental Fee - Oshtemo Community Center	9,000	11,763	13,000
107-751-47400	Rental Fee - Twp Park Pavilion	6,400	4,530	6,000
107-751-47500	Rental Fee - Flesher Pavilion	2,500	3,485	3,500
107-751-47600	Rental Fee - Flesher Gazebo	200	335	500
107-751-66500	Interest Earned	8,500	913	9,000
107-751-67300	Sales-Fixed Assets	204,265	204,264	
107-751-67500	Transfer from General Fund	211,736	211,736	175,000
Totals for dept 751 - Parks Revenue				570,700

APPROPRIATIONS

Dept 756 - Parks Facilities

107-756-70210	Salaries	77,572	55,718	76,652
107-756-71500	Payroll Taxes - FICA	6,045	4,254	5,864
107-756-72200	Pension Plan	5,501	2,126	6,093
107-756-72800	Program/Marketing Supplies	1,600	457	500
107-756-75100	Vehicle Maintenance	1,000	764	1,000
107-756-75300	Grounds Maint Equipment	3,800	4,083	4,500
107-756-75700	Tools & Supplies	300	139	300
107-756-76000	Facility Supplies	3,900	1,484	3,000
107-756-76600	Expendable Supplies	3,800	2,631	4,000
107-756-80500	Contracted Snow Removal	1,000		1,000
107-756-80800	Consultant	1,700		4,000
107-756-80800.DRFMP1	Consultant	21,500	14,815	6,000
107-756-80800.DRFMP2	Consultant	28,000	8,125	10,700
107-756-80800.GRNCOR	Consultant	14,000	7,907	1,000
107-756-80800.P&RMPU	Consultant	10,000	2,149	
107-756-82500	Accounting & Audit Fees	4,000	2,000	3,000
107-756-82600	Legal Fees	5,001	4,823	2,000
107-756-85300	Telephone			1,000
107-756-86800	Fuel, Oil & Grease	1,500	1,304	1,500
107-756-92000	Water	800	624	1,500
107-756-92100	Electric	9,700	6,201	8,500
107-756-92300	Heat	2,000	1,415	6,500
107-756-93100	Maintenance Services	23,500	17,592	23,700
107-756-95800	Education/Dues	1,200	916	1,200
107-756-97400	Capital Outlay/Improvements	270,715	13,784	17,000
107-756-97400.DRFMP1	Capital Outlay/Improvements	333,500	3,000	207,000
107-756-97400.DRFMP2	Capital Outlay/Improvements	170,000	1,747	159,000
107-756-97700	Capital Outlay/Equipment	15,000		
107-756-98100	Capital Outlay/Drake House	8,000	6,057	3,000
107-756-98400	ROW Projects/Maint	3,000		

Totals for dept 756 - Parks Facilities ----- 559,509

TOTAL APPROPRIATIONS ----- 559,509

NET OF REVENUES/APPROPRIATIONS - FUND 107 ----- 11,191

Fund 206 - Fire

ESTIMATED REVENUES

Dept 001 - Revenue

206-001-40100	Carryover	370,407		
206-001-40200	Current Property Tax Levy	1,461,947	1,485,197	2,409,779
206-001-40900	Act 198 Tax Collection	540	7	
206-001-43000	Payments in Lieu of Taxes	27,000		
206-001-46000	Donations		300	
206-001-47500	Miscellaneous	25	287	
206-001-47600	KVIAA Assessments			
206-001-47700	False Alarm Fines	500		
206-001-47800	PEO Mileage Reimbursement	1,000		
206-001-48000	Federal Grant			
206-001-61000	Other Services Provided			
206-001-66500	Interest Earned	2,000	2,946	
206-001-67300	Transfer from Other Funds	5,000		
Totals for dept 001 - Revenue				2,409,779
TOTAL ESTIMATED REVENUES				2,409,779

APPROPRIATIONS

Dept 336 - Administration

206-336-70200	Salaries	634,026	490,275	859,859
206-336-70300	Overtime			33,090
206-336-70400	In Lieu Of Insurance	2,340	1,890	5,000
206-336-71500	Payroll Taxes - FICA	50,722	36,456	51,098
206-336-71600	Health & Life Insurance	100,570	70,969	193,300
206-336-72200	Pension Plan	50,722	22,825	52,328
206-336-72500	Clothing Allowance	19,764	7,445	23,763
206-336-72600	Retiree Health Care	39,600		57,600
206-336-82500	Accounting & Audit Fees	5,000	3,300	5,500
206-336-82600	Legal Fees	3,000	1,313	3,000
206-336-87000	Mileage	500	286	500
206-336-95500	Education Reimbursement	2,000		
206-336-95900	Continuing Education	35,185	16,876	35,470
206-336-96100	Hazmat Fees			1,400
206-336-96300	Admin Contingency	5,000		5,000
Totals for dept 336 - Administration				1,326,908

Dept 340 - Dept Operations				
206-340-70500	Fire Pay - On Call	70,238	42,154	407,875
206-340-70600	Relief Driver Pay	102,201	64,244	
206-340-70700	Education & Training	34,879	12,576	
206-340-70800	Work Detail Pay	4,955	1,874	
206-340-70900	Station Staffing/Part Time	125,603	100,291	
206-340-71500	Payroll Taxes - FICA		2,651	6,627
206-340-71500.FIREDP	Payroll Taxes - FICA	4,972	189	
206-340-71800	Fire Dept Maintenance		3,460	9,323
206-340-71800.FIREDP	Fire Dept Maintenance	5,000	2,471	
206-340-72200	Pension Plan		23,751	41,533
206-340-72200.FIREDP	Pension Plan	34,287	99	
206-340-72800	Supplies	8,000	4,451	8,000
206-340-72900	Petty Cash	500	148	500
206-340-75500	EMS Supplies	6,246	3,335	6,381
206-340-75700	Tools & Supplies	3,000	1,365	3,000
206-340-76000	Training Supplies	6,700	1,120	1,800
206-340-76100	Public Education	6,211	2,763	5,380
206-340-76600	Equipment	17,128	12,721	13,000
206-340-80900	Computer Operations	65,405	32,604	77,370
206-340-85100	Radio Maintenance	4,760	632	6,300
206-340-85300	Telephone	13,040	5,159	13,520
206-340-86700	Vehicle Operations	105,420	82,010	113,855
206-340-86800	Fuel	30,000	24,400	30,000
206-340-87100	Physical Exams	28,850	612	20,300
206-340-87200	New Hire Expenses	2,500	1,125	9,000
206-340-91200	General Insurance	138,961	63,949	171,608
206-340-92000	Water	1,500	1,954	2,400
206-340-92100	Electric	25,000	23,195	33,000
206-340-92300	Heat	16,000	8,048	12,600
206-340-93100	Building Maintenance	24,700	19,166	24,700
206-340-93300	Equipment Maintenance	22,000	4,170	12,000
206-340-96100	BOR/MTT Refunds-Operations Fund	6,934	6,934	
206-340-96300	Operations Contingency	5,000		
Totals for dept 340 - Dept Operations				1,030,073
TOTAL APPROPRIATIONS				2,356,981
NET OF REVENUES/APPROPRIATIONS - FUND 206				52,798

Fund 207 - Police

ESTIMATED REVENUES

Dept 001 - Revenue

207-001-40100	Carryover	2,735		
207-001-40200	Current Property Tax Levy	1,289,272	1,286,699	1,342,380
207-001-45200	Liquor License Fees	18,000	1,805	20,000
207-001-65000	Ordinance Violations-8th District Court	40,000	33,505	40,000
207-001-65100	General Ordinance Violations	1,500	2,963	2,000
207-001-65300	False Fire Alarm Fines		691	
207-001-65400	False Security Alarm Fines		7,650	
207-001-65600	Parking Violations	5,000	3,258	5,000
207-001-65700	Rental Housing Inspection Applications	3,000	1,430	2,040
207-001-65800	Sidewalk Permit/Inspection	1,500	1,300	1,500
207-001-66500	Interest Earned	600	1,679	1,500
207-001-67500	Transfer from General Fund	38,400	38,400	2,400
Totals for dept 001 - Revenue				1,416,820
TOTAL ESTIMATED REVENUES				1,416,820

APPROPRIATIONS

Dept 310 - POLICE CONTRACT ADMIN

207-310-70200	Salary/Contract Administrator	1,000		1,000
207-310-71500	Payroll Taxes - FICA	77		80
207-310-72200	Pension Plan	80		80
207-310-72800	Supplies	1,000		
207-310-80200	Protection Contract - KC	1,182,936	985,780	1,089,534
207-310-80300	KCSD Satellite Office	11,000		11,000
207-310-82500	Accounting & Audit Fees	3,100	4,154	13,000
207-310-82600	Legal Fees-8th District Court	40,000	12,353	35,000
207-310-96100	BOR/MTT Refunds	600	510	
207-310-97000	Capital Outlay	25,000		2,500
Totals for dept 310 - POLICE CONTRACT ADMIN				1,152,194

Dept 320 - PARKING VIOLATIONS ENFORCEMENT				
207-320-71500	Payroll Taxes - FICA	400	11	400
207-320-72200	Pension Plan	500	76	500
207-320-72800	Supplies	500		500
207-320-80900	Parking Enforcement Officers	5,000	757	5,000
207-320-87000	PEO Mileage	1,000	95	1,000
Totals for dept 320 - PARKING VIOLATIONS ENFORCEMENT				7,400

Dept 330 - GEN ORDINANCE ENFORCEMENT

207-330-70200	Salaries	33,854	25,567	33,598
207-330-71500	Payroll Taxes - FICA	2,589	1,946	2,570
207-330-72200	Pension Plan	2,708	1,060	2,688
207-330-72800	Supplies	1,500	167	1,500
207-330-82600	Legal Fees	7,500	4,928	7,500

Totals for dept 330 - GEN ORDINANCE ENFORCEMENT

47,857

TOTAL APPROPRIATIONS

1,207,451

NET OF REVENUES/APPROPRIATIONS - FUND 207

209,369

Fund 211 - Fire Equipment

ESTIMATED REVENUES

Dept 001 - Revenue

211-001-40100	Carryover	962,613		
211-001-40200	Current Property Tax Levy	365,487	364,631	529,837
211-001-43000	Payments in Lieu of Taxes	8,000	6,905	
211-001-47500	Miscellaneous		28,458	
211-001-66500	Interest Earned	1,500	4,612	1,500
211-001-67300	Sales-Fixed Assets	200,000		125,000
Totals for dept 001 - Revenue				656,337
TOTAL ESTIMATED REVENUES				656,337

APPROPRIATIONS

Dept 344 - Expenditures

211-344-76600	Personal Protective Equipment	42,225	36,693	44,925
211-344-82500	Accounting & Audit Fees	1,000	1,000	1,000
211-344-96100	BOR/MTT Refunds	1,000	863	
211-344-97600	Vehicle	1,382,000	786,617	159,344
211-344-98000	Capital Outlay/Equipment	109,575	40,822	39,460
211-344-98100	Capital Outlay/Facilities			235,218
211-344-98800	Contingency	1,800		5,000
Totals for dept 344 - Expenditures				484,947

TOTAL APPROPRIATIONS

484,947

NET OF REVENUES/APPROPRIATIONS - FUND 211

171,390

Fund 219 - STREET LIGHTING FUND

ESTIMATED REVENUES

Dept 001 - Revenue		
219-001-40200	Current Property Tax Levy	150,000
Totals for dept 001 - Revenue		150,000
TOTAL ESTIMATED REVENUES		150,000

APPROPRIATIONS

219-506-92600	Street Lighting	130,000
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Totals for dept 506 - Public Works		130,000
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TOTAL APPROPRIATIONS		130,000
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Fund 247 - TAX INCREMENT FINANCE AUTHORITY (SoDA)

ESTIMATED REVENUES

Dept 001 - Revenue

247-001-40100	Carryover	30,600		5,300
247-001-40300	Current Real Property Tax	32,500	30,265	32,500
247-001-66500	Interest Earned	200	183	
Totals for dept 001 - Revenue		63,300	30,448	37,800
TOTAL ESTIMATED REVENUES				37,800

APPROPRIATIONS

Dept 728 - Economic Development

247-728-82500	Accounting & Audit Fees	300	300
247-728-93300	Repairs/Maintenance	3,000	7,500
247-728-97500	Capital Outlay/Obligated Projects	60,000	30,000
Totals for dept 728 - Economic Development			37,800

TOTAL APPROPRIATIONS

37,800

NET OF REVENUES/APPROPRIATIONS - FUND 247

0

Fund 249 - Building

ESTIMATED REVENUES

Dept 001 - Revenue

249-001-40100	Carryover	70,451		43,257
249-001-66400	Interest on Investments	700	1,220	1,800
Totals for dept 001 - Revenue				45,057
TOTAL ESTIMATED REVENUES				45,057

APPROPRIATIONS

Dept 371 - Bldg Dept

249-371-70200	Salaries/Clerical	33,854	25,573	33,598
249-371-71500	Payroll Taxes - FICA	2,589	1,947	2,570
249-371-72200	Pension Plan	2,708	1,060	2,688
249-371-82400	Contracted Bldg Plan Review	1,800	1,800	
249-371-82500	Accounting & Audit Fees	2,200	1,100	2,200
249-371-82600	Legal Fees	6,500		2,000
249-371-95800	Education/Dues	1,500	596	1,500
249-371-97600	Capital Outlay	20,000		
Totals for dept 371 - Bldg Dept		71,151	32,076	44,557

TOTAL APPROPRIATIONS

71,151 32,076 44,557

NET OF REVENUES/APPROPRIATIONS - FUND 249

500

Fund 490 - Sewer

ESTIMATED REVENUES

Dept 000 - General

490-000-40100	Carryover	155,855		856,500
490-000-65000	Mortgage/Contract/SAD/FF	660,000	123,981	85,400
490-000-66400	Interest on Investments	2,000	895	1,000
490-000-66600	Interest on Assessments			11,000
490-000-67900	Assessment Revenue			30,000
490-000-68000	Benefit Fees	182,000	385,041	220,000
490-000-68200	Debt Proceeds	425,000		
490-000-68300	Debt Service Connection Charges	42,746		
490-000-68500	Surcharge	30,000	12,447	30,000
490-000-69600	Miscellaneous Revenue	360,000	39,010	360,000
490-000-69900	Transfer In			250,000
Totals for dept 000 - General				1,843,900

TOTAL ESTIMATED REVENUES

1,843,900

APPROPRIATIONS

Dept 000 - General

490-000-70200	Salaries/Clerical	63,825	47,600	62,963
490-000-71500	Payroll Taxes - FICA	4,802	3,475	4,817
490-000-72200	Pension Plan	5,001	1,938	5,037
490-000-80800	Audit Fees	3,000	1,700	2,500
490-000-81000	Legal Fees	10,000	2,250	10,000
490-000-82000	Engineering Fees	20,000	3,361	5,000
490-000-82000.SANPH1	USDA Phase 1 Engineering Fees	425,000	157,580	
490-000-82000.SAWENG	SAW Grant Engineering Fees	210,000	170,073	130,000
490-000-82000.SAWSRV	SAW Grant Clean/VAC Field Services	198,000		210,000
490-000-95800	Professional Fees	26,000	16,066	26,000
490-000-96300	Refunds to Developers	90,000	60,000	
490-000-96400	Construction Costs	53,000	31,722	20,000
490-000-96400.BTRSAN	BTR 2.0 San Sewer Construction Costs	151,000		144,000
490-000-96400.N10THS	Construction Costs	7,500	3,419	
490-000-96400.WWKLAV	Construction Costs	13,500	9,564	
490-000-96400.WWMAIN	Construction Costs		24,442	
490-000-96580	Transfer to USDA Sewer Phase 1			163,900
490-000-96590	Transfer to USDA Sewer Phase 2			929,400
490-000-99600	Debt Service	255,000		130,058

Totals for dept 000 - General

1,843,675

TOTAL APPROPRIATIONS

1,843,675

NET OF REVENUES/APPROPRIATIONS - FUND 490

225

Fund 491 - Water
ESTIMATED REVENUES

Dept 000 - General

491-000-40100	Carryover	108,773		315,275
491-000-65000	Mortgage/Contract/SAD/FF	40,000	26,881	24,000
491-000-66400	Interest on Investments	2,000	3,843	4,000
491-000-68000	Benefit Fees	45,000	86,154	58,000
491-000-68100	Curb Box Fees	30,000	28,900	30,000
491-000-68500	Surcharge	70,000	37,552	74,000
491-000-69000	Water Extension	350,000	14,805	
Totals for dept 000 - General				505,275
TOTAL ESTIMATED REVENUES				505,275

APPROPRIATIONS

Dept 000 - General

491-000-70200	Salaries/Clerical	17,102	6,200	17,514
491-000-71500	Payroll Taxes - FICA	1,306	474	1,340
491-000-72200	Pension Plan	1,365	272	1,401
491-000-80800	Audit Fees	3,000	1,700	2,500
491-000-82000	Engineering Fees	4,000	2,092	4,000
491-000-82600	Legal Fees	10,000	525	10,000
491-000-95800	Professional Fees	26,000	16,000	26,520
491-000-96200	Miscellaneous		56	17,000
491-000-96400	Construction Costs	20,000	150	20,000
491-000-96400.BTRWTR	BTR 2.0 Water Ext Construction Costs	155,000		146,000
491-000-96400.WM7TO8	Construction Water Main 7th to 8th			217,000
491-000-96400.WTRKLA	Construction Costs	353,000	4,763	
491-000-96600	Curb Box Installations	55,000	40,722	42,000
Totals for dept 000 - General				505,275

TOTAL APPROPRIATIONS

505,275

NET OF REVENUES/APPROPRIATIONS - FUND 491

0

Fund 492 - USDA Sewer Phase 1

ESTIMATED REVENUES

Dept 000 - General

492-000-67800	Transfer from Sewer	163,900
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492-000-68200	Debt Proceeds	8,308,000
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Totals for dept 000 - General		8,471,900
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TOTAL ESTIMATED REVENUES		8,471,900
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APPROPRIATIONS

Dept 000 - General

492-000-80800	Audit Fees	3,500
492-000-82000	Engineering Fees	457,600
492-000-82600	Legal Fees	20,000
492-000-96400	Construction Costs	6,582,800
Totals for dept 000 - General		7,063,900

TOTAL APPROPRIATIONS

7,063,900

NET OF REVENUES/APPROPRIATIONS - FUND 492

1,408,000

Fund 493 - USDA Sewer Phase 2

ESTIMATED REVENUES

Dept 000 - General

493-000-67800 Transfer from Sewer

929,400

Totals for dept 000 - General

929,400

TOTAL ESTIMATED REVENUES

929,400

APPROPRIATIONS

Dept 000 - General

493-000-82000	Engineering Fees	909,400
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493-000-82600	Legal Fees	20,000
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Totals for dept 000 - General		929,400
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TOTAL APPROPRIATIONS		929,400
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NET OF REVENUES/APPROPRIATIONS - FUND 493		0
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Fund 736 - Retiree Medical Trust Fund

ESTIMATED REVENUES

Dept 001 - Revenue

736-001-40100	Carryover	13,000		13,000
736-001-66500	Interest Earned	5,000	2,501	5,000
Totals for dept 001 - Revenue		18,000	2,501	18,000
TOTAL ESTIMATED REVENUES				18,000

APPROPRIATIONS

Dept 234 - Insurance & Bonds

736-234-72500 Insurance Premiums

18,000

7,886

18,000

Totals for dept 234 - Insurance & Bonds

18,000

TOTAL APPROPRIATIONS

18,000

NET OF REVENUES/APPROPRIATIONS - FUND 736

0

Fund 900 - DDA Fund
ESTIMATED REVENUES

Dept 001 - Revenue

900-001-40100	Carryover	88,000		457,250
900-001-40300	Current Real Property Tax	132,000	101,228	146,000
900-001-66500	Interest Earned	400	2,190	3,000
Totals for dept 001 - Revenue				606,250
TOTAL ESTIMATED REVENUES				606,250

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		500
900-728-80100	Community Events	750	750	750
900-728-80800	Consultants	45,000	9,643	20,000
900-728-80800.NMS9TH	Non motorized 9th St.	27,000		10,000
900-728-82500	Accounting & Audit Fees	2,000	1,000	2,000
900-728-82600	Legal Fees	2,000		2,000
900-728-90300	Legal Notices	500	30	500
900-728-93300	Repairs and Maintenance	6,000	2,240	8,000
900-728-97500	Capital Outlay/Obligated Projects	78,150	27,968	480,000
900-728-97500.DDACNR	DDA Stadium Corner Project			
900-728-97500.NMSTDM	Non motorized Stadium Dr.	56,000	20,762	80,000
Totals for dept 728 - Economic Development				606,250

TOTAL APPROPRIATIONS

606,250

NET OF REVENUES/APPROPRIATIONS - FUND 900

0

ESTIMATED REVENUES - ALL FUNDS

23,765,166

APPROPRIATIONS - ALL FUNDS

21,886,138