



Oshtemo  
Charter  
Township

---

*2016-2021*

*Capital*

*Improvement*

*Plan*

**Adopted by Township Board: October 13<sup>th</sup>, 2015**

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## ACKNOWLEDGMENTS

### **CHARTER TOWNSHIP OF OSHTEMO BOARD OF TRUSTEES**

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## PLAN NARRATIVE

With the passage of the Michigan Planning Enabling Act (MPEA - PA 33 of 2008, as amended), communities with public water or sewer are required to prepare Capital Improvement Plans (CIPs). More specifically, Planning Commissions are charged with the task of adopting CIP documents—unless such responsibility was removed by the legislative body—as a method of better connecting the group that establishes a community’s Master Plan with its implementation.

Traditionally the Oshtemo Township Board has engaged in capital improvement planning as a part of the overall annual budgeting process. Along with these past perennial capital planning efforts, the Township also developed 20 year sewer and water plans, a long term fire equipment plan, a comprehensive non-motorized plan, a five year park plan, and the overarching Township Master Plan. Strategically developing these various planning documents has enabled Oshtemo Township to create the building blocks necessary to compile a comprehensive Capital Improvement Plan for the period spanning 2016 to 2021. Working closely with Township staff, the Board this year has created a plan that draws not only from numerous capital planning documents, but also includes a strategic five year financial analysis completed in 2014, offering in-depth descriptions of the entirety of the Township’s capital projects.

Prompted not only by the 2008 MPEA requiring that certain communities engage in capital improvement planning, Oshtemo has also experienced a population increase, documented in the 2010 census, which has made comprehensive capital planning a necessity if the Township is to continue to meet the needs of its residents. Benefitting not only from an increase in constitutionally mandated state revenue sharing as a result of this population growth, the Township Board and staff alike have also implemented numerous cost saving strategies, enabling the Township to not only save for larger capital projects, but also making more funds available to provide grant matches. Since 2010, numerous capital projects have been successfully completed, including extensive park redevelopments and expansions of the Township’s non-motorized transportation network, improving connectivity near major population centers and along key traffic corridors. Although much has been accomplished in Oshtemo with regards to the successful implementation of past capital projects, the Township is eager to achieve all of its goals, and this five year plan is an important stepping stone to do just that.

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

## GENERAL OVERVIEW

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

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

Capital projects are projects that do not occur on an annual basis. They are large expenditures that are either financed over several years or paid for after several years of saving. They can include vehicle purchases, infrastructure projects, construction or acquisition, or other substantial purchases or maintenance projects. By planning ahead over the course of six years, the Township can ensure that its resources are being used most efficiently, adequate funds are being saved for desired future projects, and any emergency expenditures that may arise throughout the year can be accommodated without sacrificing future goals.

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

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

## **CAPITAL IMPROVEMENTS IN THE TOWNSHIP**

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

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

## **SOURCES OF FUNDS**

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

Capital improvements for the Fire Department are primarily funded through a special assessment along with grants obtained for specific equipment purchases. The special assessment is levied Township-wide at 2.50 mills. This represents a consistent, annual source of revenue for this department and is spent on both operating and capital expenses. Traditionally, about 80% is spent on operating and 20% on capital expenses. However, depending on the year and the particular associated capital expenses, the percentage may shift. The primary focus of the capital funds has been on vehicle expenses – maintenance and replacement. Building maintenance and expansion is also covered by the capital funds, but little funding remains after the vehicle program is considered. Because this is a dedicated millage, these funds cannot be used for other projects outside the fire department.

The Park Fund does not have a dedicated revenue stream other than fees collected for the rental of facilities in the parks, such as pavilions, the Community Center, and the Grange Hall. Primary sources of revenue for the parks include transfers from the General Fund and grants. The Parks Committee is hoping to kick off a capital campaign in 2016 with a goal of raising approximately \$1.5 million in order to create another source of revenue for the parks.

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

for the infrastructure. In addition, a surcharge is added to monthly utility bills and collected by the Township to defray the significant maintenance costs associated with the systems.

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

One of the issues is whether or not property owners should be required to connect to utility services when new infrastructure is provided. Some properties may be adequately served by pre-existing private water and/or on-site septic systems. Unfortunately, the safety and adequacy of existing systems is undetermined. Typically the private user/owner is solely responsible for a private drinking well or septic system once their use is permitted by Kalamazoo County. Currently there is no further public oversight unless a third-party complaint or interest is raised. Despite the lack of assessment of private systems, many view connecting to a newly available public system as unnecessary and overly burdensome. But without requiring service use (e.g. connections) either immediately or within some finite timeframe, some utility projects may never be able to recoup their public funding, and the community is deprived of both the benefits of the system and the ability to re-invest captured connection fees towards new projects.

General Fund projects include buildings and grounds, non-motorized facilities, roads, and other capital projects. Although primarily financed through the General Fund, such projects may also rely upon grants, donations, and special assessments. In terms of roads, the Road Commission of Kalamazoo County (RCKC) receives roadway maintenance funds from the State of Michigan based on the number and use of the roads in the Township. For Primary Roads, the costs for improvement and maintenance are borne by the RCKC. A portion of the state funding may be used to maintain Local Roads. RCKC has established a self-described PAR Fund whereby they will participate in the maintenance and improvement of Local Roads if the offered PAR funds are matched dollar for dollar by the Township. Drawing from the General Fund, the Township has traditionally exceeded the minimum required matched necessary to secure the offered PAR funding.

## **PROJECTING FUTURE FUNDS**

It is challenging to accurately project what future revenues will be available for Oshtemo over the next six years, even within such a seemingly brief time frame. While the economy appears to be recovering from the 2008 economic downturn and is stabilizing, property values, which dictate property tax revenue for the Township, remain volatile. State revenue sharing, another important source of Township funding, is dependent upon the amount of sales tax revenue

taken in by the State of Michigan, which is in turn greatly influenced by prevailing economic conditions in the state.

Nonetheless, the CIP tables provide an estimate of future revenues for the next six years using reasonable assumptions for each of the principle revenue sources, the largest of which is revenue sharing, followed by property taxes. In consultation with the Township Assessor, data indicates that taxable values in the Township have increased between 1.5% and 2.5% in recent years and it has been determined that future taxable property values be forecasted as increasing by 2% per year for the five year period covered by this plan.

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

Other revenue sources were projected over the course of the next six years using reasonable projections based on recent trends and conservative assumptions.

## **USES OF FUNDS**

To determine the projects identified in the CIP, the Township's departments were asked to submit projects and proposals for the period from 2016 to 2021. These ideas were then presented at a joint meeting of all board and commission members in the Township in May of 2015, which was a public meeting open to the community. Members were given an opportunity to suggest additional project ideas and provide input regarding priorities. (See appendix A for a summary of those results.) Project ideas were then narrowed down and prioritized based on availability of existing resources, existing conditions, and coordination with other projects.

Proposed projects for the 2016-2021 Capital Improvement Plan are presented in the tables beginning on page 12. A description of each project is then provided, beginning on page 18.

## **CAPITAL IMPROVEMENT PLAN GOALS**

The selection of Capital Improvement Plan projects are guided by the goals and objectives presented in the Township Master Plan as well as the other plans and reports of the community including the Non-Motorized Plan, Parks and Recreation Master Plan, and other strategic documents of the Township. These documents represent the Township vision and were prepared following a community-oriented process. By relying on those established goals to guide project implementation, a connection between the vision and its implementation is maintained, and the community remains a part of the planning process throughout.

## TOWNSHIP REVENUES

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

	2016	2017	2018	2019	2020	2021
<i>General Fund</i>	\$3,341,908	\$3,683,441	\$3,111,634	\$3,443,043	\$3,709,610	\$3,968,274
<i>Park Fund</i>	\$113,100	\$ 463,333	\$304,167	\$390,000	\$400,000	\$25,000
<i>Police Fund</i>	\$810,147	\$818,600	\$833,500	\$848,700	\$864,200	\$880,000
<i>Fire Fund</i>	\$ 357,855	\$ 364,100	\$ 371,200	\$ 378,500	\$ 385,900	\$ 393,500
<i>Sewer Fund</i>	\$ 170,000	\$ 181,600	\$ 186,800	\$ 192,200	\$ 197,700	\$ 203,400
<i>Water Fund</i>	\$ 186,500	\$ 196,600	\$ 202,300	\$ 208,200	\$ 214,300	\$ 220,500
<i>DDA</i>	\$78,400	\$80,100	\$81,700	\$83,300	\$85,000	\$86,700
<i>SODA</i>	\$4,700	\$7,100	\$10,700	\$16,100	\$17,700	\$19,500
<b>TOTAL</b>	<b>\$5,062,610</b>	<b>\$5,794,874</b>	<b>\$5,102,001</b>	<b>\$5,560,043</b>	<b>\$5,874,410</b>	<b>\$5,796,874</b>

## TOTAL EXPENDITURES

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

	2016	2017	2018	2019	2020	2021
<i>General Fund</i>	\$4,483,043	\$4,176,143	\$2,758,105	\$3,370,985	\$3,878,842	\$4,442,055
<i>Park Fund</i>	\$295,866	\$ 662,950	\$474,958	\$ 327,026	\$623,156	\$73,156
<i>Police Fund</i>	\$1,114,967	\$1,717,500	\$1,151,000	\$1,185,500	\$1,221,100	\$1,257,700
<i>Fire Fund</i>	\$476,700	\$2,310,000	\$264,600	\$580,000	\$10,000	\$500,000
<i>Sewer Fund</i>	\$1,770,000	\$1,085,464	\$1,654,091	\$1,517,008	\$ 162,722	\$1,812,022
<i>Water Fund</i>	\$216,800	\$ 77,250	\$79,567	\$1,537,954	\$516,954	\$541,954
<i>DDA</i>	\$78,400	\$13,904	\$14,319	\$14,747	\$15,188	\$15,641
<i>SODA</i>	\$4,700	--	--	--	--	--
<b>TOTAL</b>	<b>\$8,440,476</b>	<b>\$10,043,211</b>	<b>\$6,396,640</b>	<b>\$8,533,220</b>	<b>\$6,427,962</b>	<b>\$8,642,528</b>

## FUND BALANCES

In the table below, the fund balance that remains at the end of each projected budget year is presented based on the forecasted revenues and expenditures in the 2016-21 planning period. It is a reflection of the difference between the proposed revenues and proposed expenditures. The Plan starts with a total fund balance in all funds combined of \$6,688,257.

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

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

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

	2016	2017	2018	2019	2020	2021
<i>General Fund</i>	\$2,110,102	\$1,372,400	\$1,540,930	\$1,451,987	\$1,094,755	\$500,974
<i>Park Fund</i>	\$17,234	\$42,617	\$36,826	\$240,800	\$185,644	\$237,488
<i>Police Fund</i>	\$183,833	-\$615,067	-\$832,567	-\$1,069,367	-\$1,326,267	-\$1,603,967
<i>Fire Fund</i>	\$926,312	-\$1,019,588	-\$912,988	-\$1,114,488	-\$738,588	-\$845,088
<i>Sewer Fund</i>	\$8,623	-\$895,241	-\$2,362,532	-\$3,687,340	-\$3,652,362	-\$5,260,984
<i>Water Fund</i>	\$851,223	\$970,573	\$1,093,306	-\$236,448	-\$539,102	-\$860,556
<i>DDA</i>	\$555,440	\$621,636	\$689,017	\$757,570	\$827,382	\$898,441
<i>SODA</i>	--	\$7,100	\$17,800	\$33,900	\$51,600	\$71,100
<b>TOTAL</b>	<b>\$4,652,767</b>	<b>\$484,430</b>	<b>-\$730,208</b>	<b>-\$3,623,386</b>	<b>-\$4,096,938</b>	<b>-\$6,862,592</b>

## CAPITAL IMPROVEMENT PLAN SUMMARY TABLES

The tables below present the six year Capital Improvement Plan (CIP) for Oshtemo Township from 2016 – 2021. The tables present projected revenues and sources along with operating and capital expenditures on an annual basis illustrating a potential budget framework for years to come. The proposed capital projects identified in the tables that follow are then described in additional detail in the pages that follow. A separate table is provided for each fund category.

General Fund - 101						
Projected Revenues and Expenditures 2016-2021						
	2016	2017	2018	2019	2020	2021
<b>Revenues:</b>						
Property taxes	728,000	742,600	757,500	772,700	788,200	804,000
Licenses and permits	194,500	194,500	194,500	194,500	194,500	194,500
Capital grants	278,800	627,200	69,600	387,000	666,000	936,000
State grants/revenue sharing	1,797,278	1,785,341	1,749,634	1,741,643	1,706,810	1,672,674
Interest and rentals	18,000	2,000	2,000	2,000	2,000	2,000
Other	325,330	331,800	338,400	345,200	352,100	359,100
<b>Total</b>	<b>3,341,908</b>	<b>3,683,441</b>	<b>3,111,634</b>	<b>3,443,043</b>	<b>3,709,610</b>	<b>3,968,274</b>
<b>Expenditures:</b>						
Operating expenditures	2,070,043	2,132,143	2,196,105	2,261,985	2,329,842	2,399,735
Capital expenditures:						
<b>NON-MOTORIZED FACILITIES</b>						
Drake Road Shared Use Pathway - Stadium to Driftwood	597,000	-	-	-	-	-
Drake Road Shared Use Pathway - Driftwood to West Main Street	896,000	-	-	-	-	-
Facilities Maintenance, Repair and Reconstruction	160,000	80,000	40,000	20,000	20,000	20,000
North 10th Street Sidewalk and Shared Use Path Grant & Design	30,000	-	-	-	-	-
KL Avenue Facilities	60,000	900,000	-	-	-	-
Village Area Streetscape Improvements	216,000	-	-	-	-	-
Stadium Drive - 9th Street to 11th Street	-	-	116,000	-	-	-
North 10th Street Non-Motorized Facility	-	-	-	645,000	-	-
9th Street Non-Motorized Facility, KL Avenue to West Main Street	-	-	-	-	500,000	-
KL Avenue Facility, Copper Beech to 9th Street	-	-	-	-	610,000	-
9th Street Non-Motorized Facility, KL Avenue to Meridian Avenue	-	-	-	-	-	1,050,000
11th Street Sidewalk	-	-	-	-	-	510,000
Quail Run Drive Sidewalk, 9th Street to Stadium Drive	-	-	-	-	-	43,320
<b>IT</b>	37,000	24,000	24,000	74,000	49,000	24,000
<b>ANNUAL LOCAL ROAD IMPROVEMENTS</b>	350,000	350,000	350,000	350,000	350,000	350,000
<b>GENERAL PROJECTS</b>						
Facilities Phase II (Maintenance)	15,000	-	-	-	-	-
Facilities Phase II (Building - Restricted)	15,000	-	-	-	-	-
Township Hall Office Furnishings & Equipment	5,000	-	12,000	-	-	-
Election Equipment	24,000	-	-	-	-	25,000
Community Survey	-	15,000	-	-	-	-
Genesee Prairie, Hill, & West Oshtemo Cemeteries	-	50,000	-	-	-	-
Geographic Information System (GIS) Software	-	5,000	-	-	-	-
Digitization of Legal Records	8,000	-	-	-	-	-
Facilities Phase III (Maintenance)	-	15,000	-	-	-	-
Facilities Phase III (Building - Restricted)	-	15,000	-	-	-	-
Facilities Renovation and/or Construction (Maintenance)	-	285,000	-	-	-	-
Facilities Renovation and/or Construction (Building - Restricted)	-	285,000	-	-	-	-
<b>FACILITIES EQUIPMENT FUND</b>						
Equipment Replacement For HVAC, Generators, Mechanical, Miscellaneous	-	10,000	10,000	10,000	10,000	10,000
Facilities Replacement and Maintenance	-	10,000	10,000	10,000	10,000	10,000
<b>Total expenditures</b>	<b>4,483,043</b>	<b>4,176,143</b>	<b>2,758,105</b>	<b>3,370,985</b>	<b>3,878,842</b>	<b>4,442,055</b>
<b>Transfers:</b>						
Police Fund	20,000	20,000	20,000	20,000	20,000	20,000
Fire Operations	6,000	-	-	-	-	-
Parks Fund	200,000	225,000	165,000	141,000	168,000	100,000
<b>Total transfers</b>	<b>226,000</b>	<b>245,000</b>	<b>185,000</b>	<b>161,000</b>	<b>188,000</b>	<b>120,000</b>
<b>Fund Balance:</b>						
Net change in fund balance	(1,367,135)	(737,702)	168,530	(88,942)	(357,232)	(593,781)
Beginning fund balance - Restricted for Building Department (Estimated)	542,530	527,530	242,530	542,530	542,530	542,530
Beginning fund balance (Estimated)	2,934,707	1,582,572	1,129,870	998,400	909,457	552,225
Ending fund balance	2,110,102	1,372,400	1,540,930	1,451,987	1,094,755	500,974
Ending fund balance as a % of operating expenditures	102%	64%	70%	64%	47%	21%

Park Fund - 107						
Projected Revenues and Expenditures 2016-2021						
	2016	2017	2018	2019	2020	2021
<b>Revenues:</b>						
State grants	60,000	438,333	279,167	365,000	375,000	-
Interest and rentals	23,100	20,000	20,000	20,000	20,000	20,000
Other	30,000	5,000	5,000	5,000	5,000	5,000
<b>Total</b>	<b>113,100</b>	<b>463,333</b>	<b>304,167</b>	<b>390,000</b>	<b>400,000</b>	<b>25,000</b>
<b>Expenditures:</b>						
Operating expenditures	122,166	66,950	68,958	71,026	73,156	73,156
Capital expenditures:						
Greenway Corridor Acquisition	20,000	20,000	150,000	-	-	-
Grange Hall Improvements	-	320,000	-	-	-	-
Improvements	63,500	-	-	-	-	-
Drake Farmstead Master Plan Implementation Phase 1	-	-	250,000	-	-	-
Drake Farmstead Master Plan Implementation Phase 2	-	-	-	250,000	-	-
Drake Farmstead Master Plan Implementation Phase 3	-	-	-	-	250,000	-
Phase 3 of Flesher Field	-	250,000	-	-	-	-
Drake Farmstead Early Action Implementation	20,200	-	-	-	-	-
Drake House Renovation - OHS Projects	6,000	6,000	6,000	6,000	-	-
Park Consultant	64,000	-	-	-	-	-
Greenway Corridor Trail Construction Phase 1	-	-	-	-	300,000	-
<b>Total expenditures</b>	<b>295,866</b>	<b>662,950</b>	<b>474,958</b>	<b>327,026</b>	<b>623,156</b>	<b>73,156</b>
<b>Transfers:</b>						
From General Fund	200,000	225,000	165,000	141,000	168,000	100,000
<b>Total transfers</b>	<b>200,000</b>	<b>225,000</b>	<b>165,000</b>	<b>141,000</b>	<b>168,000</b>	<b>100,000</b>
<b>Fund Balance:</b>						
Net change in fund balance	17,234	25,383	(5,791)	203,974	(55,156)	51,844
Beginning fund balance (Estimated)	-	17,234	42,617	36,826	240,800	185,644
Ending fund balance	17,234	42,617	36,826	240,800	185,644	237,488





Sewer Fund - 490						
Projected Revenues and Expenditures 2016-2021						
	2016	2017	2018	2019	2020	2021
<b>Revenues:</b>						
Special assessment	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Interest	1,000	7,500	7,500	7,500	7,500	7,500
Other (Surcharge & Assessments)	169,000	174,100	179,300	184,700	190,200	195,900
<b>Total</b>	<b>170,000</b>	<b>181,600</b>	<b>186,800</b>	<b>192,200</b>	<b>197,700</b>	<b>203,400</b>
<b>Expenditures:</b>						
Operating expenditures	40,000	97,850	100,785	103,808	106,922	106,922
Capital expenditures:						
N 10th Sanitary Sewer	1,250,000	-	-	-	-	-
Atlantic Avenue Sanitary Sewer	450,000	-	-	-	-	-
Pump Stations Retrofit	30,000	-	-	-	-	-
Fairlane Plat Sanitary Sewer	-	775,800	-	-	-	-
KL Avenue Sanitary Sewer, 8th Street to 9th Street	-	92,414	677,706	-	-	-
KL Avenue Sanitary, 8th St to approx. 5000 ft west	-	119,400	875,600	-	-	-
Skyridge Plat Sanitary Sewer & Pump Station	-	-	-	1,413,200	-	-
South 11th Street, Parkview Avenue to N Avenue	-	-	-	-	55,800	406,000
Beech Street Sanitary Sewer	-	-	-	-	-	400,000
Whitegate Farms Plat Sanitary Sewer	-	-	-	-	-	899,100
<b>Total expenditures</b>	<b>1,770,000</b>	<b>1,085,464</b>	<b>1,654,091</b>	<b>1,517,008</b>	<b>162,722</b>	<b>1,812,022</b>
<b>Transfers:</b>						
From General Fund	-	-	-	-	-	-
<b>Total transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance:</b>						
Net change in fund balance	(1,600,000)	(903,864)	(1,467,291)	(1,324,808)	34,978	(1,608,622)
Beginning fund balance (Estimated)	1,608,623	8,623	(895,241)	(2,362,532)	(3,687,340)	(3,652,362)
Ending fund balance	8,623 *	(895,241) *	(2,362,532) *	(3,687,340) *	(3,652,362) *	(5,260,984)
* Transfers, bonding, assessments, mandatory connections, or other funding will be needed for sewer and water funds						

Water Fund - 491						
Projected Revenues and Expenditures 2016-2021						
	2016	2017	2018	2019	2020	2021
<b>Revenues:</b>						
Special assessment	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Interest	1,500	6,000	6,000	6,000	6,000	6,000
Other (Surcharges, Assessments & Benefit Fees)	185,000	190,600	196,300	202,200	208,300	214,500
<b>Total</b>	<b>186,500</b>	<b>196,600</b>	<b>202,300</b>	<b>208,200</b>	<b>214,300</b>	<b>220,500</b>
<b>Expenditures:</b>						
Operating expenditures	56,800	77,250	79,567	81,954	81,954	81,954
Capital expenditures:						
Atlantic Avenue Public Water	160,000	-	-	-	-	-
West Main Street, East of 6th Public Water	-	-	-	436,000	-	-
West Main St. Water Extension, 2nd to 4th Streets	-	-	-	460,000	-	-
J Ave and 2nd St. Public Water	-	-	-	560,000	-	-
Oshtemo Trace Public Water	-	-	-	-	145,000	-
Chadds Ford Way Public Water	-	-	-	-	80,000	-
Maple Hill Estates Public Water	-	-	-	-	210,000	-
South 11th Street Public Water, Parkview to N Avenue	-	-	-	-	-	160,000
Frie & Gibs Public Water	-	-	-	-	-	300,000
<b>Total expenditures</b>	<b>216,800</b>	<b>77,250</b>	<b>79,567</b>	<b>1,537,954</b>	<b>516,954</b>	<b>541,954</b>
<b>Fund Balance:</b>						
Net change in fund balance	(30,300)	119,350	122,733	(1,329,754)	(302,654)	(321,454)
Beginning fund balance (Estimated)	881,523	851,223	970,573	1,093,306	(236,448)	(539,102)
Ending fund balance	851,223	970,573	1,093,306	(236,448)	(539,102)	(860,556)
* Transfers, bonding, assessments, mandatory connections, or other funding will be needed for sewer and water funds						

DDA - 900						
Projected Revenues and Expenditures 2016-2021						
<b>Revenues:</b>	2016	2017	2018	2019	2020	2021
Property tax captures	78,000	79,600	81,200	82,800	84,500	86,200
Grants	-	-	-	-	-	-
Interest	400	500	500	500	500	500
Total	78,400	80,100	81,700	83,300	85,000	86,700
<b>Expenditures:</b>						
Operating expenditures	13,500	13,904	14,319	14,747	15,188	15,641
Capital expenditures:						
<b>GENERAL PROJECTS</b>						
Grants Loan Program	10,000	-	-	-	-	-
Village Area Streetscape Improvements	54,900	-	-	-	-	-
Total expenditures	78,400	13,904	14,319	14,747	15,188	15,641
<b>Fund Balance:</b>						
Net change in fund balance	-	66,196	67,381	68,553	69,812	71,059
Beginning fund balance (Estimated)	555,440	555,440	621,636	689,017	757,570	827,382
Ending fund balance	555,440	621,636	689,017	757,570	827,382	898,441

SODA - 247						
Projected Revenues and Expenditures 2016-2021						
<b>Revenues:</b>	2016	2017	2018	2019	2020	2021
Property tax captures	4,700	7,100	10,700	16,100	17,700	19,500
Grants	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Total	4,700	7,100	10,700	16,100	17,700	19,500
<b>Expenditures:</b>						
Operating expenditures	-	-	-	-	-	-
Capital expenditures:						
<b>GENERAL PROJECTS</b>						
	4,700	-	-	-	-	-
Total expenditures	4,700	-	-	-	-	-
<b>Fund Balance:</b>						
Net change in fund balance	-	7,100	10,700	16,100	17,700	19,500
Beginning fund balance (Estimated)	-	-	7,100	17,800	33,900	51,600
Ending fund balance	-	7,100	17,800	33,900	51,600	71,100

## CAPITAL EXPENDITURES

### *General Expenditures*

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

<p><b><i>IT</i></b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$43,000  <b>Twp Share:</b> \$43,000  <b>Funding Source:</b> General Fund (\$37,000), Fire Operations Fund (\$6,000)</p>	<p><b>Description:</b> Computer replacements (seven), Apex Assessing Software Version 6 upgrade, and presentation systems upgrade for the meeting rooms.</p>
<p><b><i>Facilities Phase II</i></b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$150,000  <b>Twp Share:</b> \$150,000 / 100%  <b>Funding Source:</b> General Fund (\$15,000), Fire Fund (\$90,000), Police Fund (\$30,000), Building Fund (\$15,000)</p>	<p><b>Description:</b> This phase is designed to provide the Township with further development of one or more options identified in the 2015 Phase I Facilities Needs Study, with the goal of achieving consensus of a final design. The design firm shall identify estimated construction costs/constraints based upon the criteria developed and the master plan.</p>
<p><b><i>Township Hall Office Furnishings</i></b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$5,000  <b>Twp Share:</b> \$5,000 / 100%  <b>Funding Source:</b> General Fund</p>	<p><b>Description:</b> Two rotating cabinet files for the assessing department property files; other miscellaneous office equipment</p>

<p><b><i>Digitization of Legal Records</i></b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$8,000  <b>Twp Share:</b> \$8,000 / 100%  <b>Funding Source:</b> General Fund</p>	<p><b>Description:</b> Convert existing hard copies of legal records to an electronic format.</p>
<p><b><i>Election Equipment</i></b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$24,000  <b>Twp Share:</b> \$24,000 / 100%  <b>Funding Source:</b> General Fund</p>	<p><b>Description:</b> Equipment necessary to conduct elections in the Township. Potential for partial funding via state grants. Amount to be determined.</p>
<p><b><i>Community Survey</i></b></p> <p><b>Project Year:</b> 2017  <b>Project Cost:</b> \$15,000  <b>Twp Share:</b> \$15,000 / 100%  <b>Funding Source:</b> General Fund</p>	<p><b>Description:</b> Objective, random, statistically useful survey of the community on multiple topics and issues. Previous survey conducted in 2013.</p>
<p><b><i>IT</i></b></p> <p><b>Project Year:</b> 2017  <b>Project Cost:</b> \$24,000  <b>Twp Share:</b> \$24,000 / 100%  <b>Funding Source:</b> General Fund</p>	<p><b>Description:</b> Computer replacements (seven), software licensing. Some funding to be provided from the Fire Fund. Amount to be determined.</p>
<p><b><i>Genesee Prairie, Hill, &amp; West Oshtemo Cemeteries</i></b></p> <p><b>Project Year:</b> 2017  <b>Project Cost:</b> \$50,000  <b>Twp Share:</b> \$50,000 / 100%  <b>Funding Source:</b> General Fund</p>	<p><b>Description:</b> Improve cemetery drives, road gravel or crushed asphalt product</p>

<p><b><i>Geographic Information System (GIS) Software</i></b></p> <p><b>Project Year:</b> 2017  <b>Project Cost:</b> \$5,000  <b>Twp Share:</b> \$5,000 / 100%  <b>Funding Source:</b> General Fund</p>	<p><b>Description:</b> Add 'Spatial Analyst' extension to GIS mapping product; update GIS shared licensing system.</p>
<p><b><i>Facilities Phase III</i></b></p> <p><b>Project Year:</b> 2017  <b>Project Cost:</b> \$150,000  <b>Twp Share:</b> \$150,000 / 100%  <b>Funding Source:</b> General Fund (\$15,000), Fire Fund (\$90,000), Police Fund (\$30,000), Building Fund (\$15,000)</p>	<p><b>Description:</b> Following phase II, the design firm shall provide all detailed working drawings and specifications used for bidding, construction and construction observation services.</p>
<p><b><i>Facilities Renovation and/or Construction</i></b></p> <p><b>Project Year:</b> 2017  <b>Project Cost:</b> \$2,850,000  <b>Twp Share:</b> \$2,850,000 / 100%  <b>Funding Source:</b> General Fund (\$285,000), Fire Fund (\$1,710,000), Police Fund (\$570,000), Building Fund (\$285,000)</p>	<p><b>Description:</b> Bidding and selection of a construction contractor for any facility changes as determined from prior space and building planning processes. This will include the renovation and/or construction of police, fire, building inspection, and maintenance facilities. Note: A more precise renovation and construction schedule will be refined during Facilities Phases II and III.</p>
<p><b><i>IT</i></b></p> <p><b>Project Year:</b> 2018  <b>Project Cost:</b> \$24,000  <b>Twp Share:</b> \$24,000 / 100%  <b>Funding Source:</b> General Fund</p>	<p><b>Description:</b> Computer replacements (seven), software licensing. Some funding to be provided from the Fire Fund. Amount to be determined.</p>

<p><b><i>Township Hall Office Equipment</i></b></p> <p><b>Project Year:</b> 2018  <b>Project Cost:</b> \$12,000  <b>Twp Share:</b> \$12,000 / 100%  <b>Funding Source:</b> General Fund</p>	<p><b>Description:</b> Central copier/scanner replacement (estimated six year useful life)</p>
<p><b><i>IT</i></b></p> <p><b>Project Year:</b> 2019  <b>Project Cost:</b> \$74,000  <b>Twp Share:</b> \$74,000 / 100%  <b>Funding Source:</b> General Fund</p>	<p><b>Description:</b> Server replacements (four), computer replacements (seven), software licensing. Some funding to be provided from the Fire Fund. Amount to be determined.</p>
<p><b><i>IT</i></b></p> <p><b>Project Year:</b> 2020  <b>Project Cost:</b> \$49,000  <b>Twp Share:</b> \$49,000 100%  <b>Funding Source:</b> General Fund</p>	<p><b>Description:</b> Large meeting room audio/visual upgrades, computer replacements (seven), software licensing</p>
<p><b><i>Election Equipment</i></b></p> <p><b>Project Year:</b> 2021  <b>Project Cost:</b> \$25,000  <b>Twp Share:</b> \$25,000 / 100%  <b>Funding Source:</b> General Fund</p>	<p><b>Description:</b> Equipment necessary to conduct elections in the Township.</p>
<p><b><i>IT</i></b></p> <p><b>Project Year:</b> 2021  <b>Project Cost:</b> \$24,000  <b>Twp Share:</b> \$24,000 / 100%  <b>Funding Source:</b> General Fund</p>	<p><b>Description:</b> Computer replacements (seven), software licensing. Some funding to be provided from the Fire Fund. Amount to be determined.</p>

## Maintenance Replacements

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

<p><b><i>Facilities Equipment Fund (HVAC, Vehicles, Equipment)</i></b></p> <p><b>Project Years:</b> 2017-2021  <b>Project Cost:</b> \$50,000 Estimate  <b>Twp Share:</b> \$50,000 / 100%  <b>Funding Source:</b> General Fund (use Township policy for emergency purchasing)</p>	<p><b>Description:</b> Periodic equipment replacement under intentional and economical “run to failure” approach for 51 HVAC units, 6 generators, 6 facilities mechanicals, 4 licensed vehicles, 6 grounds maintenance vehicles and misc. powered and attached equipment. Some funding to be provided from the Fire Fund. Amount to be determined.</p>
<p><b><i>Facilities Capital Replacements</i></b></p> <p><b>Project Years:</b> 2017-2021  <b>Project Cost:</b> \$50,000 Estimate  <b>Twp Share:</b> \$50,000 / 100%  <b>Funding Source:</b> General Fund (use Township policy for emergency purchasing)</p>	<p><b>Description:</b> Facilities replacement and maintenance: pavement, fencing, painting, carpet. Some funding to be provided from the Fire Fund. Amount to be determined.</p>

## Non-Motorized Facilities

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

<p><b>North 10<sup>th</sup> Street Sidewalk &amp; Shared Use Path Grant &amp; Design</b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$30,000  <b>Twp Share:</b> \$30,000 / 100%  <b>Funding Source:</b> General Fund</p>	<p><b>Description:</b> Design and grading of a non-motorized facility along 10th Street, to be completed in conjunction with sewer and roadway improvements. This step will determine the design and location of a non-motorized facility to connect West Main Street and the neighborhoods along 10th Street to the Kal-Haven and Kalamazoo River Valley Trails.</p>
<p><b>Drake Road Shared Use Pathway – Stadium to Driftwood</b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$597,000  <b>Twp Share:</b> Approximately \$238,800 / 40%  <b>Funding Source:</b> General Fund, MDOT</p>	<p><b>Description:</b> Just over a 1.00 mile stretch of 10 foot wide pathway connecting Stadium Drive non-motorized facilities to pathway on Arboretum Drive that extends east into the City of Kalamazoo and WMU. Partial funding for the pathway is being sought from MDOT through the Transportation Alternatives (TA) program as well as through Safety funds.</p>

<p><b><i>Drake Road Shared Use Pathway – Driftwood to West Main Street</i></b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$896,000  <b>Twp Share:</b> Approximately \$358,400 / 40%  <b>Funding Source:</b> General Fund, MDOT</p>	<p><b>Description:</b> Approximately 0.75 mile stretch of non-motorized facility completing the connection between Stadium Drive and West Main Street. Final design has not been determined and may vary along route between a five foot sidewalk and a 10 foot shared use pathway. Partial funding is being sought from MDOT through the TA program.</p>
<p><b><i>Facilities Maintenance, Repair, and Reconstruction</i></b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$160,000  <b>Township Share:</b> 0%  <b>Funding Source:</b> Special Assessments</p>	<p><b>Description:</b> A number of developer-built sidewalks have been identified as non-compliant with approved plans. Since large portions of these facilities are adjacent to privately owned property, it is anticipated that the Township will need to leverage its authority to effect corrective actions. Given the conditions of these facilities, they require reconstruction, rather than repair.</p>
<p><b><i>Village Area Streetscape Improvements</i></b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$270,900  <b>Twp Share:</b> \$216,000 / 80%  <b>Funding Source:</b> General Fund, DDA</p>	<p><b>Description:</b> The Road Commission of Kalamazoo County (RCKC) will be undertaking resurfacing work on 9<sup>th</sup> Street in 2016. Improvements to the 9<sup>th</sup> Street / Stadium Drive intersection are part of this effort. This is the ideal time for the DDA to facilitate the beginnings of their Streetscape Plan within the Village Core. This initial phase may include the development of any needed infrastructure and possible aesthetic elements to improve the appearance of the intersection.</p>

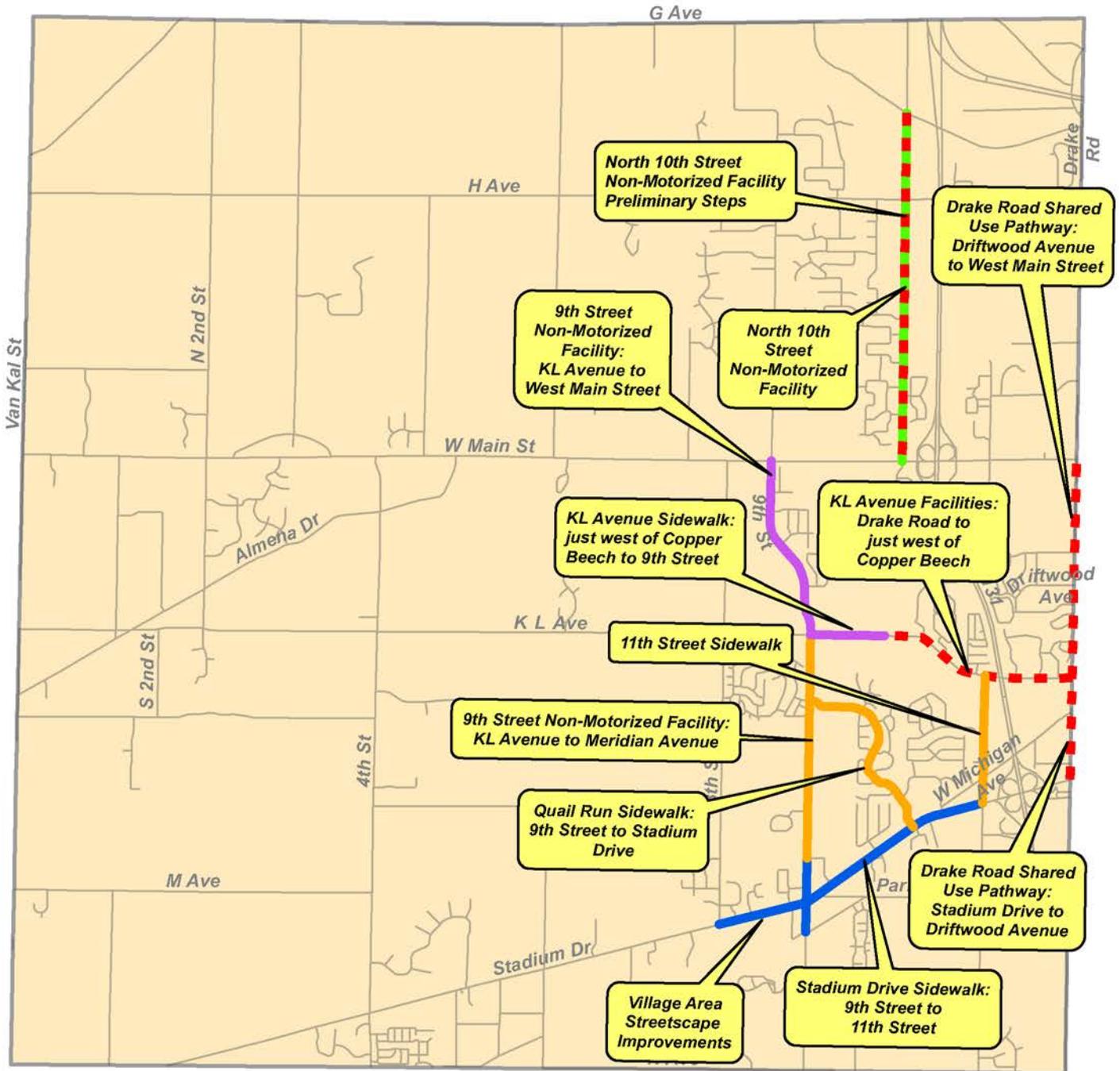
<p><b><i>KL Avenue Facilities</i></b></p> <p><b>Project Year:</b> 2016-2017  <b>Project Cost:</b> \$60,000 (2016), \$900,000 (2017)  <b>Twp Share:</b> \$960,000 / 100%  <b>Funding Source:</b> General Fund</p>	<p><b>Description:</b> Approximately 1.15 miles of facilities on KL Avenue from Drake Road west to the proposed Charter School adjacent to Copper Beech Apartments. The design and planning stage will take place in 2016 with construction commencing in 2017. It is unlikely MDOT funds will be available.</p>
<p><b><i>Facilities Maintenance, Repair, and Reconstruction</i></b></p> <p><b>Project Year:</b> 2017  <b>Project Cost:</b> \$80,000  <b>Township Share:</b> 0%  <b>Funding Source:</b> Special Assessments</p>	<p><b>Description:</b> A continuation of Township-leveraged action to effect the reconstruction of non-complying developer-built sidewalks.</p>
<p><b><i>Stadium Drive Sidewalk, 9<sup>th</sup> Street to 11<sup>th</sup> Street</i></b></p> <p><b>Project Year:</b> 2018  <b>Project Cost:</b> \$116,000  <b>Twp Share:</b> \$116,000 / 100%  <b>Funding Source:</b> General Fund</p>	<p><b>Description:</b> Just over 1.00 mile of sidewalk on Stadium Drive. Existing sidewalk / asphalt path is already located on portions of the north side of Stadium Drive in this area. The existing facility is incomplete and in need of repair. The new facility will be complete and connect the Village Area and 9<sup>th</sup> Street facilities to Stadium Drive and the new connections being made over US-131. Potential for partial funding via state grants and the DDA. Amounts to be determined.</p>
<p><b><i>Facilities Maintenance, Repair, and Reconstruction</i></b></p> <p><b>Project Year:</b> 2018  <b>Project Cost:</b> \$40,000  <b>Township Share:</b> 0%  <b>Funding Source:</b> Special Assessments</p>	<p><b>Description:</b> Ongoing maintenance and repair to public sidewalks in the Township.</p>

<p><b><i>North 10<sup>th</sup> Street Non-Motorized Facility</i></b></p> <p><b>Project Year:</b> 2019  <b>Project Cost:</b> \$645,000  <b>Twp Share:</b> Approximately \$193,500 / 30%  <b>Funding Source:</b> General Fund, MDOT, MDNR</p>	<p><b>Description:</b> Approximately 2.00 miles in length, the proposed project would connect West Main Street and its pathway as well as the neighborhoods along 10<sup>th</sup> Street to the Kal-Haven and Kalamazoo River Valley Trails. The exact design or location has not been determined, and the additional time for the project will allow for finalization of the design and funding sources.</p>
<p><b><i>Facilities Maintenance, Repair, and Reconstruction</i></b></p> <p><b>Project Year:</b> 2019  <b>Project Cost:</b> \$20,000  <b>Township Share:</b> 0%  <b>Funding Source:</b> Special Assessments</p>	<p><b>Description:</b> Ongoing maintenance and repair for public sidewalks in the Township</p>
<p><b><i>9<sup>th</sup> Street Non-motorized Facility, KL Avenue to West Main Street</i></b></p> <p><b>Project Year:</b> 2020  <b>Project Cost:</b> \$500,000  <b>Twp Share:</b> Approximately \$200,000 / 40%  <b>Funding Source:</b> General Fund, MDOT</p>	<p><b>Description:</b> Just over 1.00 mile of non-motorized facility along 9<sup>th</sup> Street from KL Avenue north to West Main Street. In conjunction with KL Avenue project, it will create a loop from the West Main Street pathway via KL Avenue to Drake Road connecting the density of population on Drake Road to West Main Street opportunities. Design and any additional funding sources have not yet been determined.</p>

<p><b><i>KL Avenue Facility, Copper Beech to 9<sup>th</sup> Street</i></b></p> <p><b>Project Year:</b> 2020  <b>Project Cost:</b> \$610,000  <b>Twp Share:</b> Approximately \$244,000 / 40%  <b>Funding Source:</b> General Fund, MDOT</p>	<p><b>Description:</b> Less than 0.50 mile of non-motorized facility extending west from the proposed Charter School to 9<sup>th</sup> Street. This will provide a non-motorized connection from Drake Road to 9<sup>th</sup> Street. Design and any additional funding sources have not yet been determined.</p>
<p><b><i>Facilities Maintenance, Repair, and Reconstruction</i></b></p> <p><b>Project Year:</b> 2020  <b>Project Cost:</b> \$20,000  <b>Township Share:</b> 0%  <b>Funding Source:</b> Special Assessments</p>	<p><b>Description:</b> Ongoing maintenance and repair for public sidewalks in the Township</p>
<p><b><i>9<sup>th</sup> Street Non-motorized Facility, KL Avenue to Meridian Avenue</i></b></p> <p><b>Project Year:</b> 2021  <b>Project Cost:</b> \$1,050,000  <b>Twp Share:</b> Approximately \$420,000 / 40%  <b>Funding Source:</b> General Fund, MDOT</p>	<p><b>Description:</b> Approximately 1.25 miles of non-motorized facility finishing the connection along 9<sup>th</sup> Street from Stadium Drive to West Main Street. With existing facilities on 9<sup>th</sup> Street, this will allow non-motorized users to travel to the southern boundary of the Township and into Texas Township and Kalamazoo Valley Community College. Design and any additional funding sources have not yet been determined.</p>
<p><b><i>11<sup>th</sup> Street Sidewalk</i></b></p> <p><b>Project Year:</b> 2021  <b>Project Cost:</b> \$510,000  <b>Twp Share:</b> Approximately \$204,000 / 40%  <b>Funding Source:</b> General Fund</p>	<p><b>Description:</b> Approximately 0.75 mile of non-motorized facility connecting KL Avenue and its facility to Stadium Drive and its facility. Not only is this an important link, but it is densely populated with multi-family housing. Design and any additional funding sources have not yet been determined.</p>

<p><b><i>Quail Run Drive Sidewalk, 9<sup>th</sup> Street to Stadium Drive</i></b></p> <p><b>Project Year:</b> 2021  <b>Project Cost:</b> \$43,320  <b>Twp Share:</b> 0%  <b>Funding Source:</b> Special Assessment</p>	<p><b>Description:</b> Over 1.00 mile of sidewalk along Quail Run Drive serving the many residents of this community. Quail Run Drive is the primary artery that serves the neighborhood and connects Stadium Drive and 9<sup>th</sup> Street and would provide non-motorized connection to the pathways that exist on those corridors. Design has not yet been determined. Funding likely to be through special assessment from those benefitting from the facility.</p>
<p><b><i>Facilities Maintenance, Repair, and Reconstruction</i></b></p> <p><b>Project Year:</b> 2021  <b>Project Cost:</b> \$20,000  <b>Township Share:</b> 0%  <b>Funding Source:</b> Special Assessments</p>	<p><b>Description:</b> Ongoing maintenance and repair for public sidewalks in the Township</p>

# CIP Non-motorized Projects

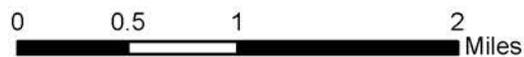


## Legend

### Non-motorized CIP Projects

#### Estimated Schedule

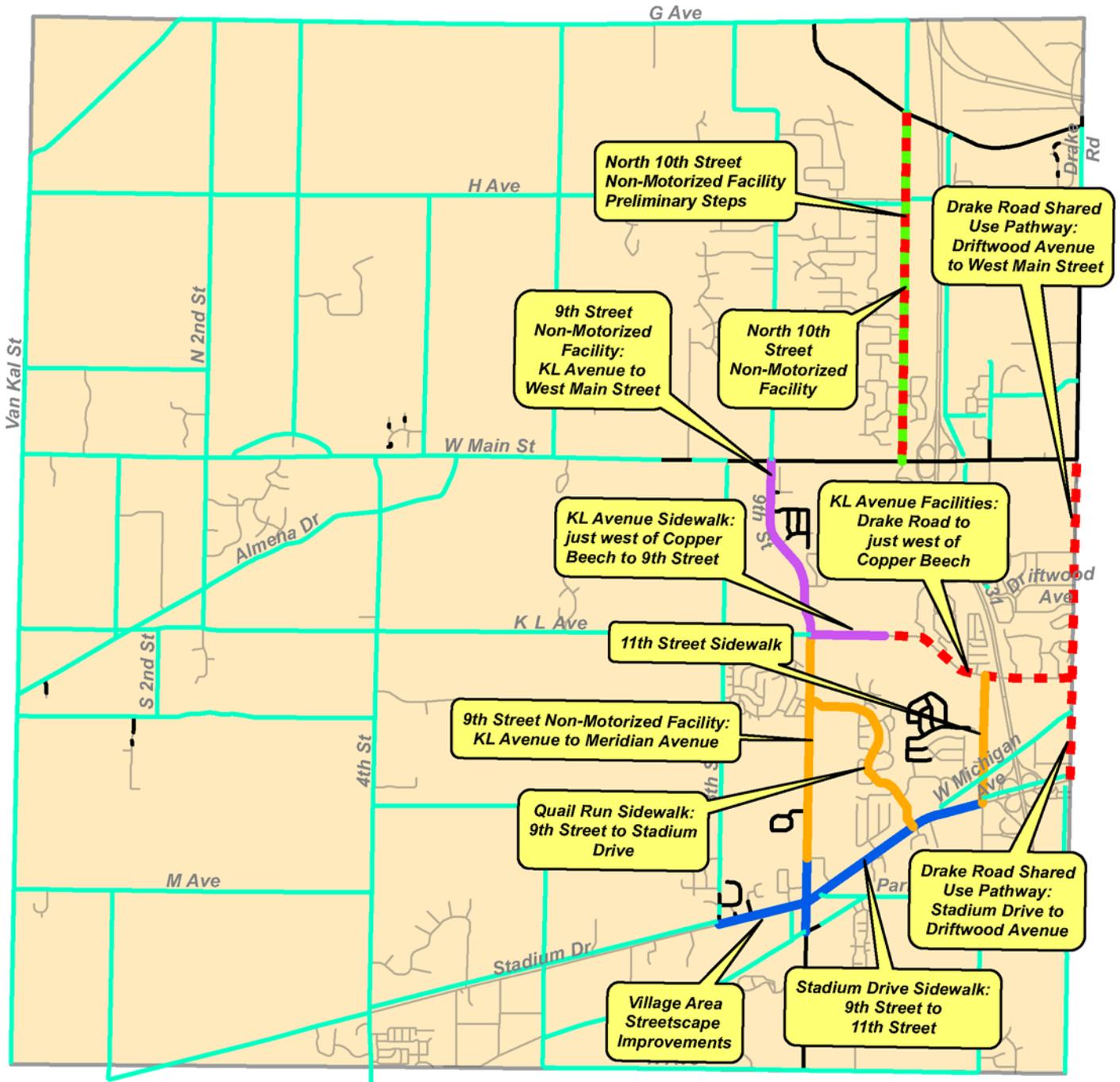
- 2016
- 2018
- 2019
- 2020
- 2021



Map Date: 9/10/2015



# CIP Non-motorized Projects and 2012 Non-motorized Plan



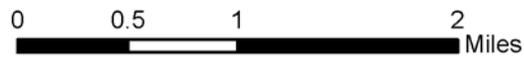
## Legend

-  Existing Non-motorized Facility
-  2012 Non-motorized Plan

## Non-motorized CIP Projects

### Estimated Schedule

-  2016
-  2018
-  2019
-  2020
-  2021



Map Date: 9/10/2015



## Road Improvements

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

<p><b><i>Annual Local Road Improvements</i></b></p> <p><b>Project Year:</b> 2016-2021  <b>Project Cost:</b> \$350,000 per year  <b>Twp Share:</b> Approximately \$200,000 per year / 57%  <b>Funding Source:</b> General Fund</p>	<p><b>Description:</b> Maintenance and improvement of Local Roads in the Township. The RCKC receives PAR funds for such projects, but to be spent in the Township, the jurisdiction must match such funds. Oshtemo has traditionally contributed more than the match, or around \$200,000 a year resulting in above average roadways for the County.</p>
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## Parks

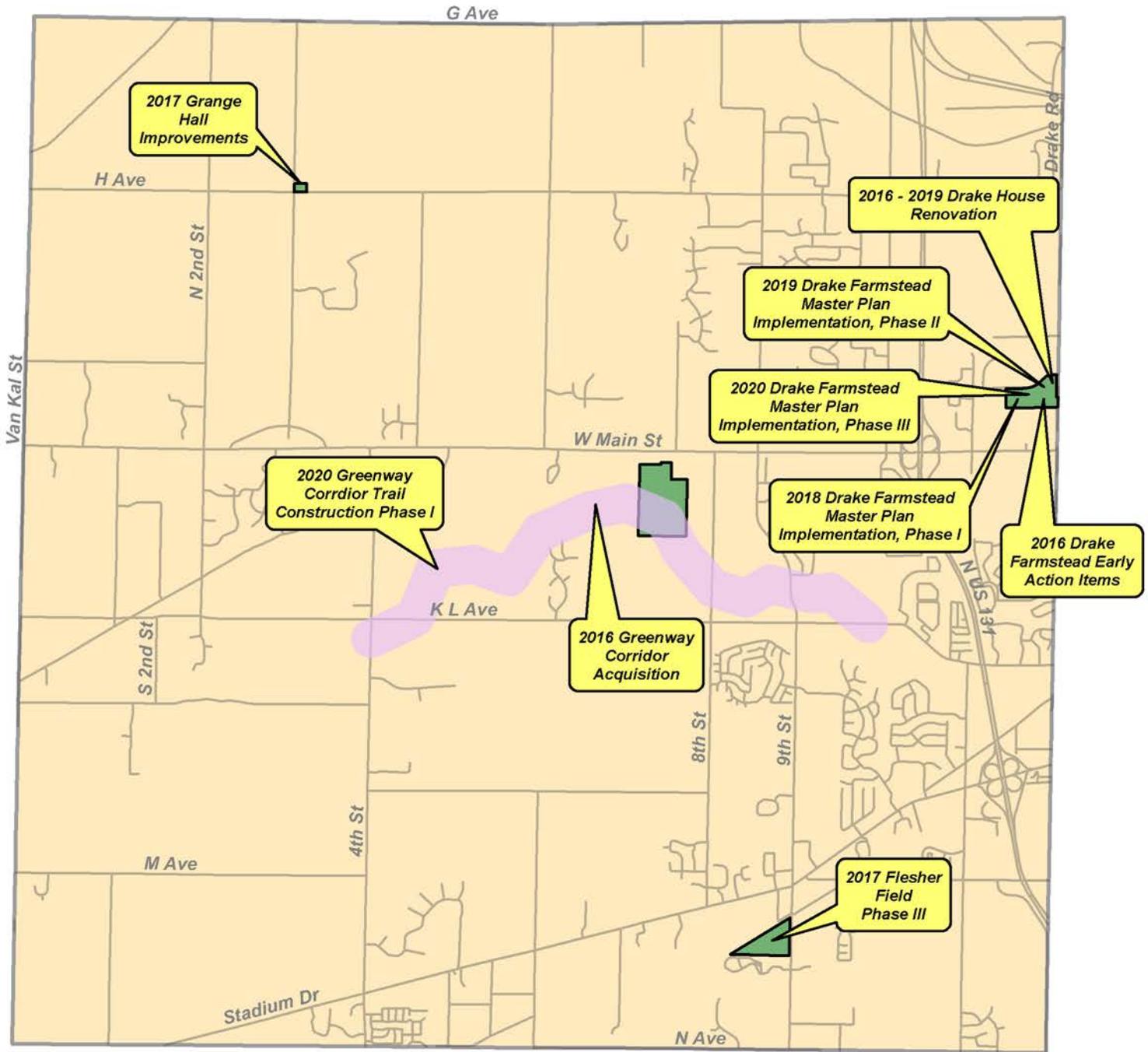
The Parks Fund is a separate reserve from the General Fund. Revenues are primarily generated through rental of park facilities, transfers from the General Fund, and grant resources. As indicated below, several major projects identified in the CIP are predicated on obtaining grants from a State agency.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

<p><b><i>Parks Consultants</i></b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$64,000  <b>Twp Share:</b> \$64,000 / 100%  <b>Funding Source:</b> Park Fund</p>	<p><b>Description:</b> Greenway Corridor planning, \$5,000; Land Acquisition, \$1,000; Capital Campaign consultant, \$50,000; Flesher Field Phase 3 application, \$4,000; Drake Farmstead Early Action Items, \$4,000.</p>
<p><b><i>Drake Farmstead Early Action Items</i></b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$20,200  <b>Twp Share:</b> \$20,200 / 100%  <b>Funding Source:</b> Park Fund</p>	<p><b>Description:</b> Restore the trees lining the driveway to the Drake Farmstead. Begin removal of vegetation at the corner of Drake Road and Croyden Avenue to allow for future planning.</p>
<p><b><i>Greenway Corridor Acquisition</i></b></p> <p><b>Project Year:</b> 2016-2018  <b>Project Cost:</b> \$20,000 (2016), \$20,000 (2017), \$150,000 (2018)  <b>Twp Share:</b> 100% (2016), 100% (2017), \$33% (2018)  <b>Funding Source:</b> Park Fund, MNRTF</p>	<p><b>Description:</b> Acquire corridors through natural areas for a future east – west non-motorized trail connection.</p>

<p><b><i>Drake House Renovation</i></b></p> <p><b>Project Year:</b> 2016-2019  <b>Project Cost:</b> \$48,000 (\$12,000/year)  <b>Twp Share:</b> 50% / \$6,000/year  <b>Funding Source:</b> Park Fund, Oshtemo Historic Society match</p>	<p><b>Description:</b> Provide Township match for the Oshtemo Historical Society’s continued renovations to the historic house. Anticipated work items include floor and woodwork refinishing, fireplace and kitchen renovations, exterior repairs, etc.</p>
<p><b><i>General Parks Improvements</i></b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$63,500  <b>Twp Share:</b> \$63,500 / 100%  <b>Funding Source:</b> Park Fund</p>	<p><b>Description:</b> Various improvements for the Township’s parks: \$500 for trail signs, \$3,000 for fencing, \$5,000 for asphalt, \$3,000 for site furnishings, \$2,000 for plantings, and \$50,000 for Parks Capital Campaign.</p>
<p><b><i>Phase 3 of Flesher Field</i></b></p> <p><b>Project Year:</b> 2017  <b>Project Cost:</b> \$250,000  <b>Twp Share:</b> \$62,500 / 25%  <b>Funding Source:</b> Park Fund / MNRTF</p>	<p><b>Description:</b> Build a splash pad adjacent to the new playground. Improve the playing field by raising the elevation of the low area and reseeding. Restore the wooded area by removing invasive exotic species and planting native trees, shrubs, and wildflowers. Improve the trails and add trail map signs.</p>
<p><b><i>Grange Hall Improvements</i></b></p> <p><b>Project Year:</b> 2017  <b>Project Cost:</b> \$320,000  <b>Twp Share:</b> \$80,000 / 25%  <b>Funding Source:</b> Park Fund, Private Donations</p>	<p><b>Description:</b> Bring existing building to code by providing barrier free access. Includes a small addition with an elevator, new stairs at front and rear, and a barrier free restroom. Through 2014, Township has replaced roof, windows, siding, a/c, and furnace and expanded parking and playground area.</p>

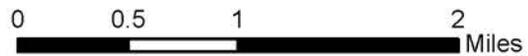
<p><b><i>Drake Farmstead Master Plan Implementation Phase 1</i></b>  <b>Project Year:</b> 2018  <b>Project Cost:</b> \$250,000  <b>Twp Share:</b> \$83,333 / 33%  <b>Funding Source:</b> Park Fund, Private Donations</p>	<p><b>Description:</b> With leadership and oversight from Oshtemo Historical Society volunteers, continue restoration of the historic house as an educational and recreational asset. Focus on restoration of the house and begin improvements to the 26 acre site.</p>
<p><b><i>Drake Farmstead Master Plan Implementation Phase 2</i></b>  <b>Project Year:</b> 2019  <b>Project Cost:</b> \$250,000  <b>Twp Share:</b> \$83,333 / 33%  <b>Funding Source:</b> Park Fund, Private Donations</p>	<p><b>Description:</b> Continue restoration of the historic house and construction of site improvements as recommended in the master plan, including vehicular and pedestrian circulation, parking, barrier free access, and outdoor event space.</p>
<p><b><i>Drake Farmstead Master Plan Implementation Phase 3</i></b>  <b>Project Year:</b> 2020  <b>Project Cost:</b> \$250,000  <b>Twp Share:</b> \$83,333 / 100%  <b>Funding Source:</b> Park Fund, Private Donations</p>	<p><b>Description:</b> Continue restoration of the historic house and construction of site improvements as recommended in the master plan, including a barn for indoor special event space.</p>
<p><b><i>Greenway Corridor Trail Construction Phase 1</i></b>  <b>Project Year:</b> 2020  <b>Project Cost:</b> \$300,000  <b>Twp Share:</b> \$75,000 / 25%  <b>Funding Source:</b> Park Fund, MNRTF</p>	<p><b>Description:</b> Construct the first leg of an approximately 3 mile paved trail connecting 9<sup>th</sup> Street to Township Park, the Anderson Arboretum, and the KL Avenue Preserve.</p>

# CIP Parks Projects



## Legend

-  Greenway Conceptual Location (not to scale)
-  Township Park



Map Date: 9/30/2015



## Fire Equipment and Facilities

The Fire Department has prepared a summary document describing the capital expenditures proposed for 2016-2021 and other potential expenses that may arise over that period. Most funds dedicated to capital expenses are directed toward maintenance / replacement of the department's vehicle fleet and major equipment. However, the department also operates and maintains three buildings, and capital improvements will be needed in the near future to ensure those facilities continue to serve the residents of the community at the desired level.

<p><b>Fire Station #2 Repairs</b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$40,500  <b>Twp Share:</b> \$40,500 / 100%  <b>Funding Source:</b> Fire Fund</p>	<p><b>Description:</b> 3500 S. 6<sup>th</sup> Street. Station 2 serves the south half of the Township. 2016 repair projects include wall repairs and painting, window replacement, and addition of doorbell system.</p>
<p><b>Fire Station #3 Repairs</b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$20,200  <b>Twp Share:</b> \$20,200 / 100%  <b>Funding Source:</b> Fire Fund</p>	<p><b>Description:</b> 3270 N. 3<sup>rd</sup> Street. Station 3 is the smallest and oldest facility in the system and is unstaffed. Nonetheless, it is consistently utilized and likely will be staffed sometime in the future. Maintenance work includes resealing drives, replacing concrete aprons, replacing plumbing fixtures, replacing furnaces, and upgrading security monitoring.</p>
<p><b>Trench Rescue Equipment and Deployment Trailer</b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$198,000  <b>Twp Share:</b> \$198,000 / 100%  <b>Funding Source:</b> Fire Fund</p>	<p><b>Description:</b> The Fire Department's current trench rescue equipment, purchased in 1994, not only lacks important safety features now commonplace in modern gear, but has also begun to fail during training exercises. The replacement equipment, owing to added features, is also heavier than the existing tools, necessitating a new, heavier-duty trailer</p>

<p><b><i>Replace Key Secure Boxes</i></b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$8,000  <b>Twp Share:</b> \$8,000 / 100%  <b>Funding Source:</b> Fire Fund</p>	<p><b>Description:</b> This system allows only those with proper code to access the master key. It records who and when the key is used and flashes a light anytime the key is removed, insuring it is immediately returned to the locked system. There are 10 units, replacement of which costs \$800 each.</p>
<p><b><i>Replace Hoses and Appliances</i></b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$73,000  <b>Twp Share:</b> \$73,000 / 100%  <b>Funding Source:</b> Fire Fund</p>	<p><b>Description:</b> As new apparatuses are put into service, existing gear is typically transferred to the new piece of equipment. Some of the current hoses and appliances, however, are on their second or third such transfer, meaning that some items are 25 or more years old.</p>
<p><b><i>Visual Aid Equipment, Fire Station #2</i></b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$27,000  <b>Twp Share:</b> \$27,000 / 100%  <b>Funding Source:</b> Fire Fund</p>	<p><b>Description:</b> The existing A/V equipment at Station #2, except for the projector, is original to the building and has become obsolete. The proposed new equipment will include new capabilities such as videoconferencing and will be professionally installed and arranged, improving safety, prolonging equipment life, and accommodating for future additions.</p>
<p><b><i>2010 PEO Car</i></b></p> <p><b>Project Year:</b> 2017  <b>Project Cost:</b> \$40,000  <b>Twp Share:</b> \$40,000 / 100%  <b>Funding Source:</b> Fire Fund</p>	<p><b>Description:</b> Unit 504 – 2010 Ford Explorer. Primarily used in the Township’s parking enforcement program (fire lanes and handicap parking). Also provides transport for trainings, meetings, and emergency response.</p>

<p><b>2001 Brush Truck</b></p> <p><b>Project Year:</b> 2017 <b>Project Cost:</b> \$45,000 <b>Twp Share:</b> \$45,000 / 100% <b>Funding Source:</b> Fire Fund</p>	<p><b>Description:</b> Unit 571 – 2001 Chevy S-10 Pickup. The small truck is designed to enter wooded areas during wildland fires. Also used for traffic control.</p>
<p><b>Brush Pump Skid Unit</b></p> <p><b>Project Year:</b> 2017 <b>Project Cost:</b> \$15,000 <b>Twp Share:</b> \$15,000 / 100% <b>Funding Source:</b> Fire Fund</p>	<p><b>Description:</b> “Skid Pumps” are self-contained pumping units that can conveniently be slid into and out of the bed of a standard pick-up truck. Reaching the end of its anticipated life expectancy, it is appropriate to replace the existing unit along with the 2001 Brush Truck, the vehicle in which it is typically mounted.</p>
<p><b>1999 Pierce Pumper</b></p> <p><b>Project Year:</b> 2017 <b>Project Cost:</b> \$400,000 <b>Twp Share:</b> \$400,000 / 100% <b>Funding Source:</b> Fire Fund</p>	<p><b>Description:</b> Engine 521 – 1999 Pierce Pumper. This versatile vehicle provides both fire and rescue functions, and therefore has a heavy workload. Maintenance costs and downtime have increased substantially in recent years thus decreasing reliability.</p>
<p><b>2011 Pierce Support Vehicle (Mid-Life Refurbishment)</b></p> <p><b>Project Year:</b> 2018 <b>Project Cost:</b> \$45,000 <b>Twp Share:</b> \$45,000 / 100% <b>Funding Source:</b> Fire Fund</p>	<p><b>Description:</b> Rescue 582 – 2011 Pierce. Vehicle carries the majority of the technical rescue equipment as well as support tools. It also provides electrical generation and lighting for night operations. Refurbishment allows for extended life of the vehicle.</p>

<p><b>2008 Pierce Engine (Mid-Life Refurbishment)</b></p> <p><b>Project Year:</b> 2018  <b>Project Cost:</b> \$80,000  <b>Twp Share:</b> \$80,000 / 100%  <b>Funding Source:</b> Fire Fund</p>	<p><b>Description:</b> Engine 511 – 2008 Pierce. This engine is first out for all reported structure fires. It is holding up well and refurbishment may be able to be delayed. Refurbishment allows for extended life of the vehicle.</p>
<p><b>First Response EMS (x3)</b></p> <p><b>Project Year:</b> 2018  <b>Project Cost:</b> \$120,000  <b>Twp Share:</b> \$120,000 / 100%  <b>Funding Source:</b> Fire Fund</p>	<p><b>Description:</b> Three 2008 Yukons. These vehicles primarily deploy for emergency medical events as well as traffic control. All three will be individually evaluated and considered for replacement in 2018.</p>
<p><b>Replace Mobile Data Terminals (MDTs)</b></p> <p><b>Project Year:</b> 2018  <b>Project Cost:</b> \$9,600  <b>Twp Share:</b> \$9,600 / 100%  <b>Funding Source:</b> Fire Fund</p>	<p><b>Description:</b> These laptop sized computers are in the primary apparatus. They communicate directly with our dispatch center to receive alarm information. It also displays exactly where the unit is located. Additionally, they hold critical building information and are used for on-scene research for incidents such as hazardous materials. Eight units total are replaced for \$1,200 each.</p>
<p><b>2005 Dodge Pickup</b></p> <p><b>Project Year:</b> 2019  <b>Project Cost:</b> \$45,000  <b>Twp Share:</b> \$45,000 / 100%  <b>Funding Source:</b> Fire Fund</p>	<p><b>Description:</b> Car 503 – 2005 Dodge 1 Ton Pickup. This utility vehicle is used to tow and carry equipment, transport members, and serve as a command vehicle for duty chiefs during nights and weekends.</p>

<p><b>2003 Quint Engine</b></p> <p><b>Project Year:</b> 2019  <b>Project Cost:</b> \$525,000  <b>Twp Share:</b> \$525,000 / 100%  <b>Funding Source:</b> Fire Fund</p>	<p><b>Description:</b> Engine 532 – 2003 Quint. The vehicle’s performance has been dwindling and maintenance costs have been increasing. The company that manufactured the engine is now out of business. Thus replacement is recommended.</p>
<p><b>Replace Thermal Imaging Cameras</b></p> <p><b>Project Year:</b> 2021  <b>Project Cost:</b> \$90,000  <b>Twp Share:</b> \$90,000 / 100%  <b>Funding Source:</b> Fire Fund</p>	<p><b>Description:</b> A Thermal Imaging Camera (TIC) is a type of thermographic camera used in firefighting. By rendering infrared radiation as visible light, these cameras allow firefighters to see areas of heat through smoke, darkness, or heat-permeable barriers. All six units are proposed for replacement at \$15,000 each.</p>
<p><b>1994 Engine</b></p> <p><b>Project Year:</b> 2021  <b>Project Cost:</b> \$400,000  <b>Twp Share:</b> \$400,000 / 100%  <b>Funding Source:</b> Fire Fund</p>	<p><b>Description:</b> Engine 513 – 1994 Pierce. Engine responds from Station 3 and fills in for other engines when they are out of service for maintenance or repairs.</p>

## Sanitary Sewer

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

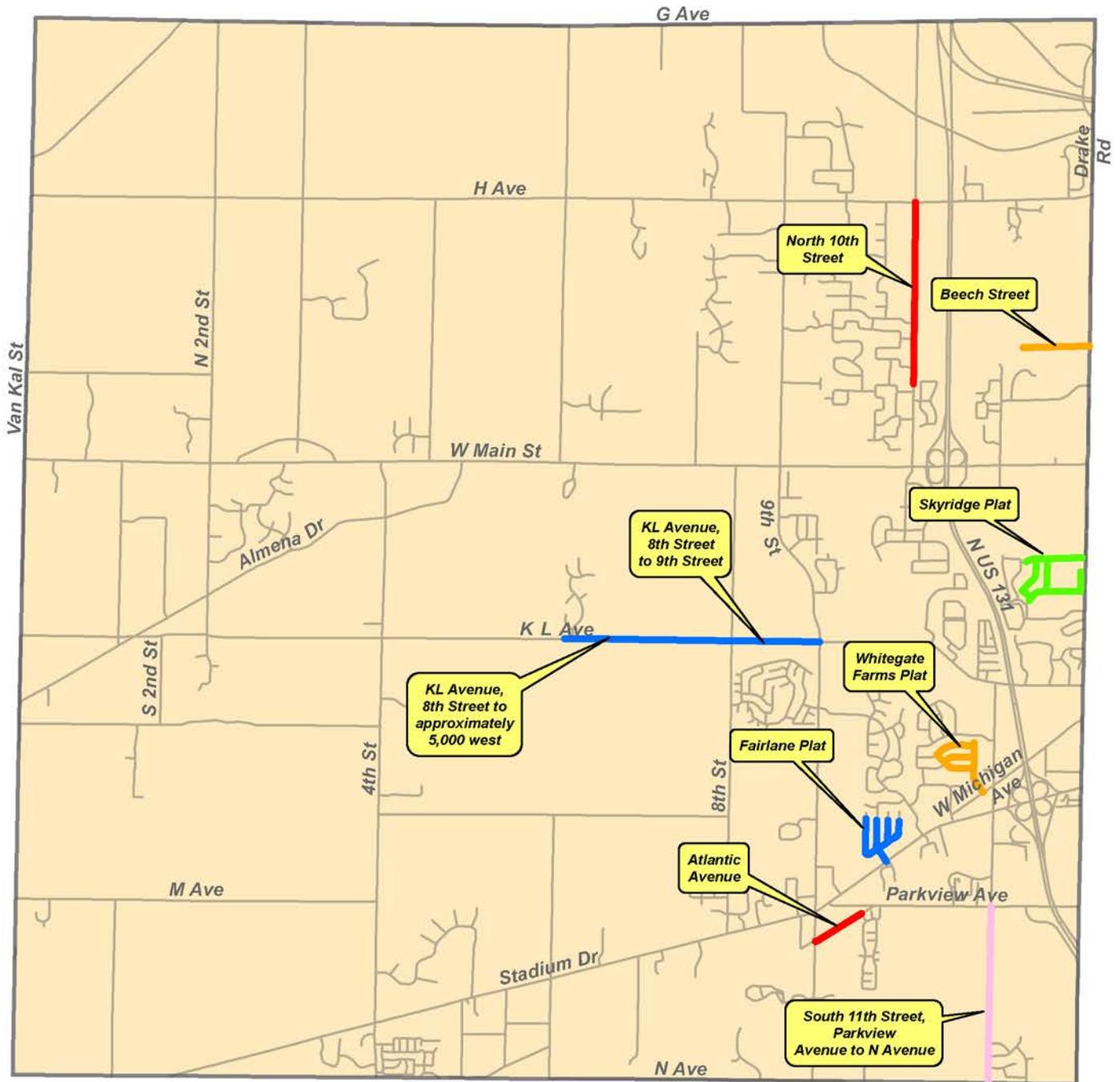
It should be noted that this list of sanitary projects is narrowed from a 2014 list of thirty one projects, which included sewers in 25+ year old neighborhoods of Westport, Country Trail, etc. The Township identified this larger need from multiple citizen requests and review with health department officials. These projects can be added back into the current 6-year capital plan if a different sanitary management policy is adopted. For example, if the policy for mandatory connections is reinstated, the revenue from connections would provide sufficient funding to pursue these additional public sewer extension projects. Lack of a funding strategy is a problem at this time.

<p><b><i>Pump Stations Retrofit</i></b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$30,000  <b>Twp Share:</b> \$30,000 / 100%  <b>Funding Source:</b> Sewer Fund</p>	<p><b>Description:</b> The City of Kalamazoo is changing the preferred instrumentation used to control and monitor pump station levels within the sanitary sewer network. This retrofit will consist of the replacement of sensors at the stations.</p>
<p><b><i>North 10<sup>th</sup> Street Sanitary Sewer</i></b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$1,250,000  <b>Twp Share:</b> \$1,250,000 / 100%  <b>Funding Source:</b> Sewer Fund</p>	<p><b>Description:</b> Approximately 1 mile sanitary sewer service extension within North 10<sup>th</sup> Street, extending from West H Avenue to approximately 2500 ft. north of West Main Street. Project will include a 200 GPM sewerage pump station. This extension will coincide with the 10<sup>th</sup> Street non-motorized project.</p>

<p><b><i>Atlantic Avenue Sanitary Sewer</i></b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$450,000  <b>Twp Share:</b> \$450,000 / 100%  <b>Funding Source:</b> Sewer Fund</p>	<p><b>Description:</b> Approximately 1600 ft. of public sanitary sewer service extension in Atlantic Avenue; extended out from 9<sup>th</sup> Street concurrent with RCKC 9<sup>th</sup> Street paving project.</p>
<p><b><i>Fairlane Plat Sanitary Sewer</i></b></p> <p><b>Project Year:</b> 2017  <b>Project Cost:</b> \$775,800  <b>Twp Share:</b> \$775,800 / 100%  <b>Funding Source:</b> Sewer Fund</p>	<p><b>Description:</b> Approximately 0.9 miles of public sewers to be extended into a 60-year old neighborhood to replace aged and failing private septic systems.</p>
<p><b><i>KL Avenue Sanitary Sewer, 8<sup>th</sup> Street to 9<sup>th</sup> Street</i></b></p> <p><b>Project Year:</b> 2017-18  <b>Project Cost:</b> \$770,120  <b>Twp Share:</b> \$92,414 / 100% (2017); \$677,706 / 100% (2018)  <b>Funding Source:</b> Sewer Fund</p>	<p><b>Description:</b> Approximately 3900 linear feet of extension of a critical main-line gravity sewer planned to collect the future sanitary sewer flows generated west of 9<sup>th</sup> Street, for township parcels located north of Stadium Drive, up to and including West Main Street.</p>
<p><b><i>KL Avenue Sanitary Sewer, 8<sup>th</sup> Street to approximately 5000 feet west</i></b></p> <p><b>Project Year:</b> 2017-18  <b>Project Cost:</b> \$995,000  <b>Twp Share:</b> \$119,400 / 100% (2017); \$875,600 / 100% (2018)  <b>Funding Source:</b> Sewer Fund</p>	<p><b>Description:</b> Extension of major gravity sewer main/interceptor to the approximate limits of gravity flow. This sewer main will become the route that receives future sanitary sewer pump station flows that will eventually service West Main Street, West of 8<sup>th</sup> Street.</p>

<p><b><i>Skyridge Plat Sanitary Sewer &amp; Pump Station</i></b></p> <p><b>Project Year:</b> 2019  <b>Project Cost:</b> \$1,413,200  <b>Twp Share:</b> \$1,413,200 / 100%  <b>Funding Source:</b> Sewer Fund</p>	<p><b>Description:</b> Extend approximately 1.2 miles of gravity sewer to service outlots fronting Drake Road at Skyridge Church and to serve the surrounding 50 year old residential plats defined by Skyridge, Driftwood, Westview and Mandalay. This project will also include a sanitary sewer pump station (size to be determined).</p>
<p><b><i>South 11<sup>th</sup> Street Sanitary Sewer, Parkview to N Avenue</i></b></p> <p><b>Project Year:</b> 2020-21  <b>Project Cost:</b> \$461,800  <b>Twp Share:</b> \$55,800 / 100% (2020);  \$406,000 / 100% (2021)  <b>Funding Source:</b> Sewer Fund</p>	<p><b>Description:</b> Approximately 0.5 miles of public sanitary sewer necessary to complete the public sewer system in South 11<sup>th</sup> Street, between Parkview and N Avenues.</p>
<p><b><i>Beech Street Sanitary Sewer</i></b></p> <p><b>Project Year:</b> 2021  <b>Project Cost:</b> \$400,000  <b>Twp Share:</b> \$400,000 / 100%  <b>Funding Source:</b> Sewer Fund</p>	<p><b>Description:</b> Install approximately 0.4 Mile of gravity sanitary sewer in Beech Street.</p>
<p><b><i>Whitegate Farms Plat Sanitary Sewer</i></b></p> <p><b>Project Year:</b> 2021  <b>Project Cost:</b> \$899,100  <b>Twp Share:</b> \$899,100 / 100%  <b>Funding Source:</b> Sewer Fund</p>	<p><b>Description:</b> Extend approximately 1 mile of gravity sanitary sewers to service the 50-year old Whitegate Farms residential area defined by the plat streets of Whitegate Lane, Powderhorn, Lamplighter and Castleton Lane.</p>

# CIP Sanitary Sewer Projects

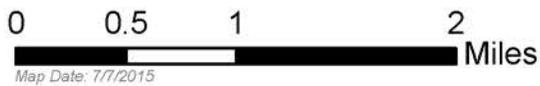


## Legend

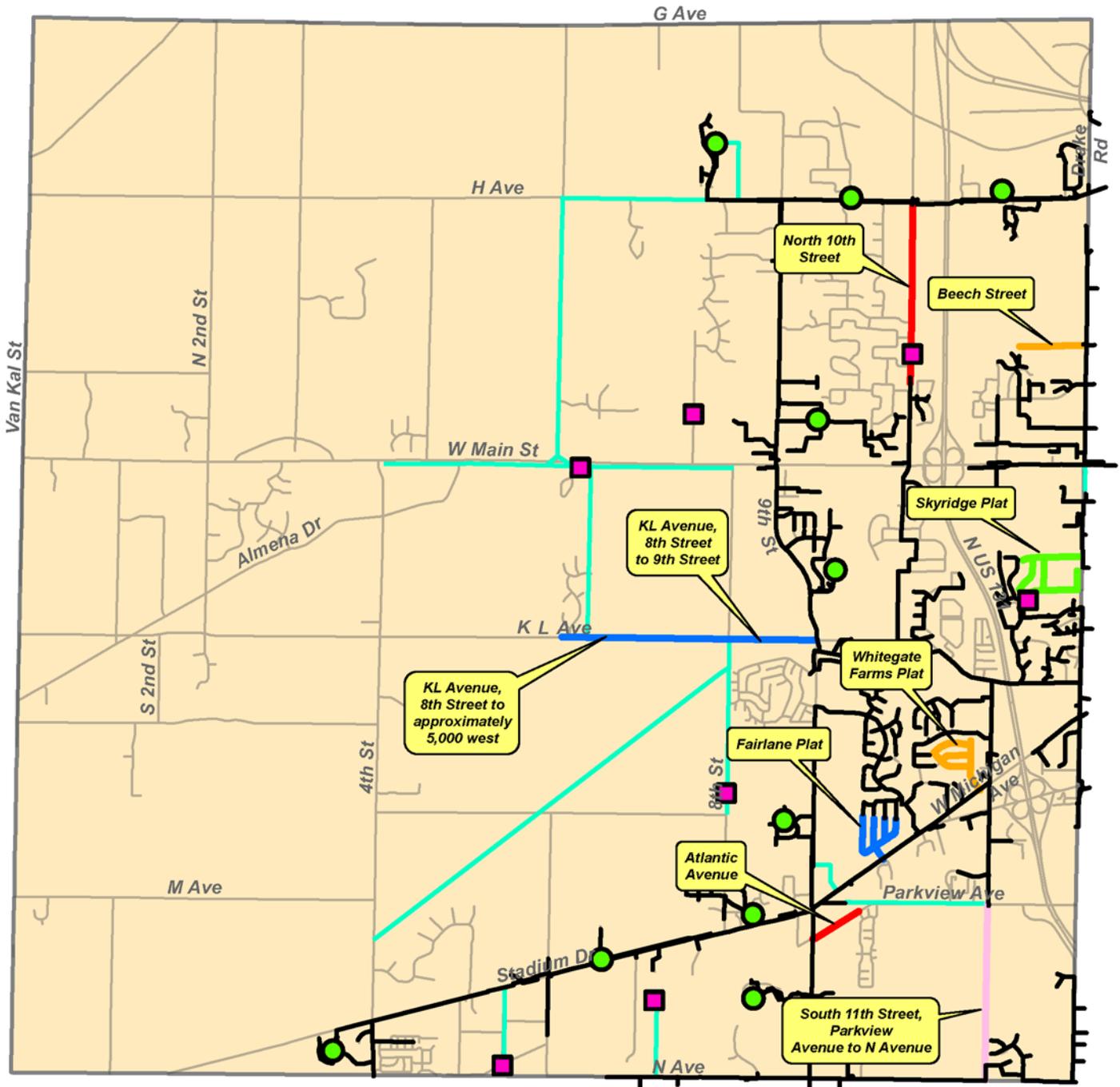
### CIP Sanitary Sewer Projects

Estimated Project Year

- 2016
- 2017
- 2019
- 2020
- 2021



# CIP Sanitary Sewer Projects and 2011 Master Plan



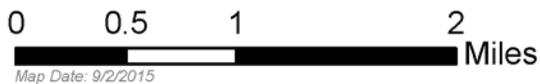
## Legend

- Planned Sanitary Pump Station
- Existing Sanitary Pump Station
- Existing Sewer

## CIP Sanitary Sewer Projects

Estimated Project Year

- 2016
- 2017
- 2019
- 2020
- 2021
- Master Plan Sanitary Sewer



Map Date: 9/2/2015



Sources:  
 Oshtemo Township GIS  
 Michigan Geographic Framework  
 2011 Oshtemo Master Plan

## Water

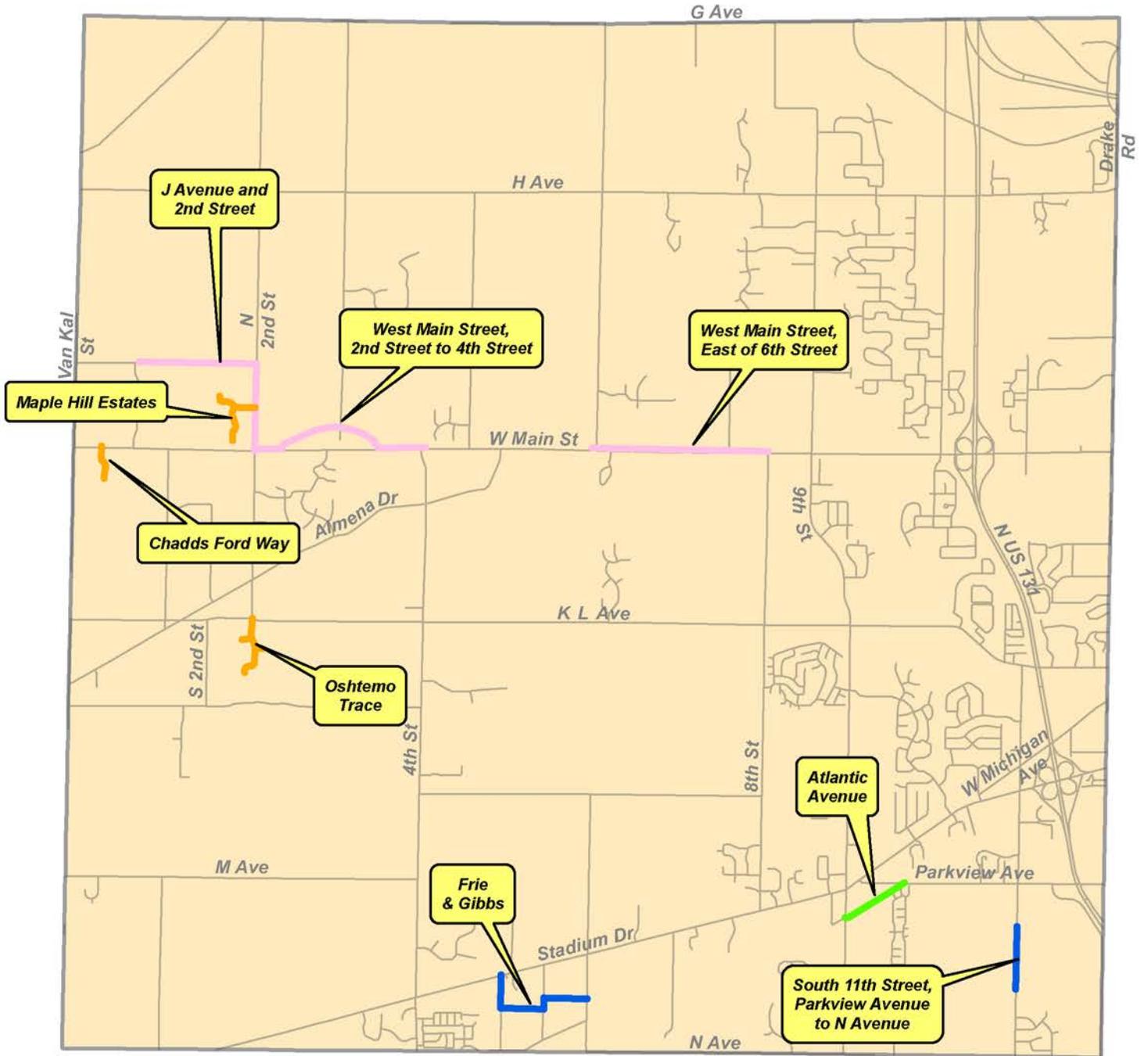
Similar to the sewer system, expansions to the public water system are constructed and paid for by the Township via the Township's Water Fund. This fund is reimbursed through benefit and connection fees. Projects proposed in this six year capital period focus on closing gaps, completing loops, and providing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

<p><b><i>Atlantic Avenue Public Water</i></b></p> <p><b>Project Year:</b> 2016  <b>Project Cost:</b> \$160,000  <b>Twp Share:</b> \$160,000 / 100%  <b>Funding Source:</b> Water Fund</p>	<p><b>Description:</b> Public water extension of approximately 1900 ft. of 12-inch main to complete the water loop between 9<sup>th</sup> Street and Parkview Avenue.</p>
<p><b><i>West Main Street, East of 6<sup>th</sup> Street, Public Water</i></b></p> <p><b>Project Year:</b> 2019  <b>Project Cost:</b> \$436,000  <b>Twp Share:</b> \$436,000 / 100%  <b>Funding Source:</b> Water Fund</p>	<p><b>Description:</b> Approximately one-mile extension of 12-inch public water main to complete the missing sections of water service on the north side of West Main Street, extending from Menards to 6<sup>th</sup> Street.</p>
<p><b><i>West Main Street Water Extension, 2<sup>nd</sup> Street to 4<sup>th</sup> Street</i></b></p> <p><b>Project Year:</b> 2019  <b>Project Cost:</b> \$460,000  <b>Twp Share:</b> \$460,000 / 100%  <b>Funding Source:</b> Water Fund</p>	<p><b>Description:</b> Approximately 5800 feet of 12-inch public water main to be installed along the West Main Street corridor to complete missing sections of dual-side service between 6<sup>th</sup> Street and Wickford Drive.</p>

<p><b><i>J Avenue and 2<sup>nd</sup> Street Public Water</i></b></p> <p><b>Project Year:</b> 2019  <b>Project Cost:</b> \$560,000  <b>Twp Share:</b> \$560,000 / 100%  <b>Funding Source:</b> Water Fund</p>	<p><b>Description:</b> Approximately 1.2 miles of 12-inch public water extension to complete the J Avenue water loop with West Main Street, via 2<sup>nd</sup> Street and VanKal Street.</p>
<p><b><i>Oshtemo Trace Public Water</i></b></p> <p><b>Project Year:</b> 2020  <b>Project Cost:</b> \$145,000  <b>Twp Share:</b> \$145,000 / 100%  <b>Funding Source:</b> Water Fund</p>	<p><b>Description:</b> Extension of about 1900 feet of public water to serve the Oshtemo Valley residential plat.</p>
<p><b><i>Chadds Ford Way Public Water</i></b></p> <p><b>Project Year:</b> 2020  <b>Project Cost:</b> \$80,000  <b>Twp Share:</b> \$80,000 / 100%  <b>Funding Source:</b> Water Fund</p>	<p><b>Description:</b> Extension of about 900 feet of public water to serve the Chadds Ford residential plat.</p>
<p><b><i>Maple Hill Estates Public Water</i></b></p> <p><b>Project Year:</b> 2020  <b>Project Cost:</b> \$210,000  <b>Twp Share:</b> \$210,000 / 100%  <b>Funding Source:</b> Water Fund</p>	<p><b>Description:</b> Extension of about 1300 feet of public water into Maple Hill Estates (Lisa Drive, Rosemary Lane, Josiane Drive).</p>

<p><b><i>South 11<sup>th</sup> Street Public Water, Parkview to N Avenue</i></b></p> <p><b>Project Year:</b> 2021  <b>Project Cost:</b> \$160,000  <b>Twp Share:</b> \$160,000 / 100%  <b>Funding Source:</b> Water Fund</p>	<p><b>Description:</b> Approximately 2000 feet of 12-inch public water main to complete the access to public water along South 11<sup>th</sup> Street, south of Parkview. This project is timed to coordinate with a proposed sanitary sewer extension.</p>
<p><b><i>Frie &amp; Gibbs Public Water</i></b></p> <p><b>Project Year:</b> 2021  <b>Project Cost:</b> \$300,000  <b>Twp Share:</b> \$300,000 / 100%  <b>Funding Source:</b> Water Fund</p>	<p><b>Description:</b> Extend approximately 0.75 miles of public water main to complete a water service loop from South 6<sup>th</sup> Street, via Frie &amp; Gibbs Avenue and 5<sup>th</sup> Street to Stadium Drive.</p>

# CIP Water System Projects

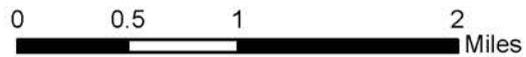


## Legend

### CIP Water Projects

#### Estimated Schedule

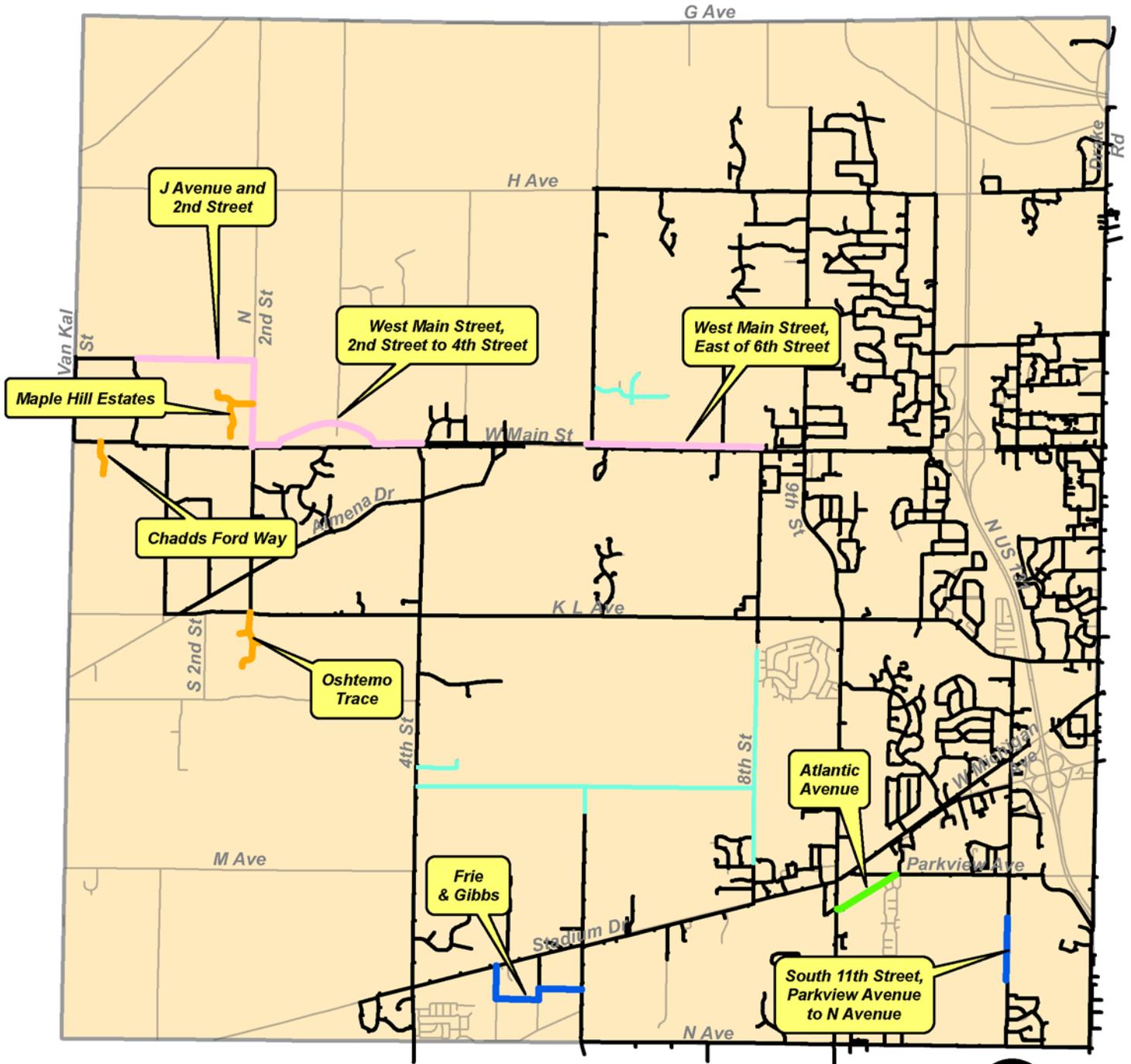
- 2016
- 2019
- 2020
- 2021



Map Date: 9/10/2015



# CIP Water System Projects and 2011 Master Plan



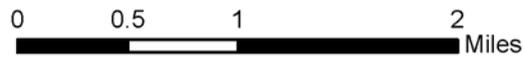
## Legend

-  Existing Water Network
-  Master Plan Water Projects

## CIP Water Projects

### Estimated Schedule

-  2016
-  2019
-  2020
-  2021



Map Date: 9/10/2015



## APPENDICES

Appendix A: Summary of Results from Joint Meeting Discussion

Appendix B: Fire Department Capital Improvement Plan