

APPENDIX L: CAPITAL IMPROVEMENT PLAN

Park Improvements

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

Project Year:		2019		
Project Name	Project Costs	Twp Share	Funding Source	Description
Drake Farmstead Park Phase 1 Construction (continued from 2018)	\$207,000	\$207,000 100%	Park Fund	Construction of the Carriage Barn and barrier-free ramp at Drake Farmstead Park, which began in 2018 and will be completed in 2019.
Drake Farmstead Park Phase 2 Construction	\$159,000	\$54,100 34%	Park Fund, 2017 MNRTF Grant	MNRTF grant funds were awarded in 2018 but construction will not occur until 2019. The project includes construction of a picnic shelter and outdoor classroom, the first phase of trails and interpretive signs, and a gravel parking lot.

Project Year:		2020		
Project Name	Project Costs	Twp Share	Funding Source	Description
Township Park and Grange Hall Tennis/Pickleball/Basketball Court Surface Refurbishment and Nets	\$16,000	\$16,000 100%	Park Fund	Color coat, seal and stripe the tennis courts and basketball courts at Township Park and Grange Hall. Replace tennis nets. Stripe four pickleball courts instead of two. Purchase four portable pickleball nets.
Neighborhood Park #1 Drake/KL Area Acquisition and Schematic Plan	\$250,000	\$75,000 30%	Park Fund, MNRTF	Acquire land for future park on the east side of the Township in densely populated, underserved area between Drake Road, US-131, West Main Street, and KL Avenue. Prepare schematic design of park infrastructure.

Project Year:		2021		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
HVAC Repairs/Upgrades: Grange Hall, Drake Farmstead, and the Community Center	\$15,000	\$15,000 100%	Park Fund	Repair/upgrade HVAC systems at the Grange Hall, Oshtemo Community Center, and Drake Farmstead.
Neighborhood Park #1: Drake/KL Area Construction	\$300,000	\$90,000 30%	Park Fund, MNTRF	Construct recreation facilities and infrastructure within the new neighborhood park as outlined in the schematic design plan.

Project Year:		2022		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
Open Space Acquisition Phase 1	\$300,000	\$90,000 30%	Park Fund, MNTRF	Acquire open space for conservation and/or future nonmotorized trail per the GO! Green Oshtemo Plan.
Township Park Refurbishment	\$70,000	\$49,000 70%	Park Fund, MNTRF	Upgrade and refurbish the asphalt paths, trails, playground, shelters and restroom building. Replace picnic tables as needed.

Project Year:		2023		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
Open Space Acquisition Phase 2	\$300,000	\$90,000 30%	Park Fund, MNTRF	Acquire open space for conservation and/or future nonmotorized trail per the GO! Green Oshtemo Plan.
Grange Hall Nature Trail and Drainage Improvements	\$5,000	\$5,000 100%	Park Fund	Inhouse design and construction of a loop nature trail at the Grange Hall.
Kalamazoo Community Foundation: Oshtemo Township Parks and Recreation Endowment Fund	\$50,000	\$50,000 100%	Park Fund	Contribution to endowment fund to build long term stability for Township parks.

Project Year:		2024		
Project Name	Project Costs	Twp Share	Funding Source	Description
Drake Farmstead Park Phase 3 Construction	\$300,000	\$90,000 30%	Park Fund, MNRTF	Complete the trails and interpretive signs, construct the gazebo and event lawn, improve the existing driveway, and construct new driveway to Croyden Avenue.
Township Park Disc Golf Course Signs and Upgrades	\$5,000	\$5,000 100%	Park Fund	Design, construct, and install a sign at each tee in disc golf course (38 total signs, at \$3,000). Repair compacted and eroded areas (\$2,000).
Oshtemo Community Center Roof Replacement	\$20,000	\$20,000 100%	Park Fund	Replace roof.
Kalamazoo Community Foundation: Oshtemo Township Parks and Recreation Endowment Fund	\$50,000	\$50,000 100%	Park Fund	Contribution to endowment fund to build long term stability for Township parks.
Neighborhood Park #2 Land Acquisition and Schematic Plan	\$100,000	\$25,000 25%	Park Fund, MNRTF	Acquire land for a neighborhood park as proposed in the GO! Green Oshtemo Plan and develop a schematic plan for the park infrastructure.
Neighborhood Park #2 Construction	\$300,000	\$100,000 30%	Park Fund, MNRTF	Construct recreation facilities and infrastructure within the new neighborhood park as outlined in the schematic design plan.
KL Landfill Area Park Master Plan	\$10,000	\$10,000 100%	Park Fund	Develop a master plan for property owned by the Township and Kalamazoo County adjacent to the KL Landfill.
Flesher Field Phase 3A	\$8,000	\$6,000 75%	Park Fund, MDNR	Develop a Forest Management Plan for the underutilized 12 acre wooded area of Flesher Field (\$3,000). In house design of a new trail layout, if needed. Consultant design of a park map and trail signs (\$2,000). Construct and install park map and trail signs (\$3,000).
Flesher Field Phase 3B	\$250,000	\$250,000 100%	Park Fund	Build a basketball court, expand the parking lot, and enlarge the play area with water, music, or traditional play equipment
Flesher Field Refurbishment	\$15,000	\$15,000 100%	Park Fund,	Upgrade and refurbish the playground, paths, gazebo, garden, shelters and restroom building. Replace picnic tables as needed.

Project Year:		2024 continued		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
Drake Farmstead Park Phase 4	\$15,000	\$15,000 100%	Park Fund	Design and construct Educational Garden and tool storage shed.
Grange Hall: Ceiling and Lighting Improvements and new Septic System	\$75,000	\$75,000 100%	Park Fund	Replace the drop ceiling, light fixtures, and fans in the upper level of the Grange Hall. Install added security lighting surrounding the building. Install a new septic system.

Project Year:		2019 - 2024		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
Drake House Renovations	\$18,000 (\$3,000 annually)	18,000 100%	Park Fund	Provide Township match for Oshtemo Historical Society's continued renovations to the historic house. Anticipated work items include floor and woodwork refinishing, fireplace and kitchen renovations, etc.

Nonmotorized Facilities

The nonmotorized projects outlined in the CIP were determined based on average daily travel of the roadway, safety concerns related to pedestrian and bicycle traffic, availability of funding, upcoming road or other infrastructure redevelopment/improvement projects, and Township Board priorities. Many of the projects are predicated on the Township securing grant funding. Priorities may need to shift if grant funding is not available.

Project Year:		2019		
Project Name	Project Costs	Twp Share	Funding Source	Description
Drake Road Shared Use Path: West Main Street to Green Meadow Drive Construction	\$829,440	\$414,720 50%	SoDA, General Fund, MDOT	Construction of a 6-foot wide shared-use nonmotorized facility along the west side of Drake Road, to include some ADA corrections within existing sidewalk facilities.
Drake Road Shared Use Path: Green Meadow Drive to West Michigan Avenue Construction	\$1,047,600	\$726,800 69%	SoDA, General Fund, MDOT	Construction of a 10-foot wide shared-use, nonmotorized facility along the west side of Drake Road to connect the existing path at Arboretum Parkway through to West Michigan Avenue.
Drake Road Shared Use Path: West Michigan Avenue to Stadium Drive Construction	\$276,480	140,708 51%	SoDA, General Fund, MDOT	Construction of a 10-foot wide shared-use, nonmotorized facility along the west side of Drake Road. This facility will connect the Safety Grant funded pathway extent north of West Michigan Avenue, and extending south to the existing shared-use, nonmotorized facility at Stadium Drive.
9th Street Shared Use Path: Erie Street to Quail Run Drive Schematic Design	\$30,000	\$30,000 100%	General Fund, DDA	Design phase for sidewalks on 9th St, which will provide better pedestrian connections to Prairie Ridge Elementary School. DDA/Township to possibly seek funding through a grant program. This project is approximately 33% within the DDA.
West Main Street Cycle Track Construction	\$20,000	\$20,000 100%	General Fund	Development of a cycle track within the West Main St right-of-way from 8th Street west to the Kalamazoo Public Library entrance that is distinct from the roadway through painting the surface to indicate the bicycle lane.

Project Year:		2019 continued		
Project Name	Project Costs	Twp Share	Funding Source	Description
Stadium Drive Shared Use Path: 11th St to DDA Boundary (near Quail Run) Construction Drawings	\$40,000	\$40,000 100%	General Fund, DDA	Development of construction drawings and easement acquisition for 6-foot concrete paths on both sides of Stadium Drive that will connect the Oshtemo Village area (DDA) to the larger pedestrian system in Oshtemo and Kalamazoo. The Township will cover from 11th St west to the DDA boundary, which is approximately 500 feet west of Quail Run Drive.
Stadium Drive Shared Use Path: DDA Boundary to 8th Street Construction Drawings	\$80,000	\$0 0%	DDA	Development of construction drawings and easement acquisition for 6-foot concrete paths on both sides of Stadium Drive that will connect the Oshtemo Village area (DDA) to the larger pedestrian system in Oshtemo and Kalamazoo. The DDA will cover from their eastern boundary, which is approximately 500 feet west of Quail Run Drive west to 8th Street.
KL Avenue Shared Use Path: Drake Road to Copper Beech Boulevard Design Coordination	\$10,000	\$10,000 100%	General Fund	Design coordination with MDOT's US 131 bridge replacement and Oshtemo's planned nonmotorized path under the bridge (from Copper Beech Boulevard to Drake Road). Acquisition of required easements shall also be pursued during this phase.
11th St Shoulders: Parkview to N Ave Construction Drawings	\$11,240	\$11,240 100%	General Fund	Addition of 4-foot shoulders to be added in conjunction with USDA funded sewer project. Roadway reconstruction is proposed to include the addition of 4-foot shoulders as a nonmotorized connector between WMU and KVCC.
Fairgrove St Sidewalk: Mansfield St to Stadium Dr Construction	\$26,000	\$26,000 100%	General Fund	Development of a small connector sidewalk along Fairgrove Street from Mansfield Street to Stadium Drive to connect the Fairlane Plat. This project will be completed as part of the sewer expansion efforts in this area.

Project Year:		2020		
Project Name	Project Costs	Twp Share	Funding Source	Description
9th Street Shared Use Path: Erie to Quail Run Drive Construction Drawings	\$88,000	\$59,000 66%	General Fund, DDA	Easement acquisitions, final design plans for sidewalks on 9th Street. DDA to possibly seek funding through a grant program, working towards better pedestrian connections to Prairie Ridge Elementary School. This project is approximately 33% within the DDA.
Stadium Drive Shared Use Path: 11th St to DDA Boundary (near Quail Run) Construction	\$618,000	\$365,000 59%	General Fund, KATS	Construction phase of the shared use path project that will connect the Oshtemo Village area (DDA) to the larger pedestrian system in Oshtemo and Kalamazoo. The Township received a Transportation Alternative grant from the Kalamazoo Area Transportation Study (KATS) for the project from 11th Street to the DDA boundary. Funding sources include: KATS: \$253,000 Township: \$365,000
Stadium Drive Shared Use Path: DDA Boundary to 8th Street Construction	\$1,005,000	\$0 0%	DDA, MDOT	Construction phase of the shared use path project that will connect the Oshtemo Village area (DDA) to the larger pedestrian system in Oshtemo and Kalamazoo. The DDA will seek grant funding from MDOT for the remainder of the project. Funding sources and their possible breakdown include: DDA: \$402,000 MDOT: \$603,000 (possible funding)
11th Street Shoulders: Parkview Avenue to N Avenue Construction	\$140,000	\$140,000 100%	General Fund	Addition of 4-foot shoulders to be added in conjunction with USDA funded sewer project. Roadway reconstruction is proposed to include the addition of 4-foot shoulders as a nonmotorized connector between WMU and KVCC.
KL Avenue Shared Use Path: Drake Road to Copper Beach Blvd Design Coordination	\$25,000	\$25,000 100%	General Fund	Coordination with MDOT's US 131 bridge replacement and Oshtemo's planned nonmotorized path under the bridge, from Copper Beech Boulevard to Drake Road. Acquisition of required easements shall also be pursued during this phase.

Project Year:		2020 continued		
Project Name	Project Costs	Twp Share	Funding Source	Description
Green Meadow Drive Sidewalks: Drake Rd to Round Hill Road Construction	\$427,700	\$427,700 100%	General Fund	Development of sidewalks along Green Meadow Drive from Drake Road west to where Green Meadow Drive terminates near Round Hill Road. This project will be completed as part of the sewer expansion efforts in this area.
KL Ave Shoulders: Autumns Way Blvd to 8th St Construction	\$147,000	\$147,000 100%	General Fund	The addition of a 4-foot paved shoulder along KL Avenue from 8th Street west to Autumns Way Boulevard (Autumn View Site Condominium) is planned during the sewer extension project for this area.
8th St Shoulders: West Main St to KL Ave Construction	\$162,000	\$162,000 100%	General Fund	The addition of a 4-foot paved shoulder along 8th Street from West Main Street south to KL Avenue is planned during the sewer extension project for this area.
Maple Hill Dr and Croyden Ave Sidewalks: West Main to Drake Rd Construction	\$505,000	\$505,00 100%	General Fund	Development of sidewalks along Croyden Avenue moving west to Maple Hill Drive, then south down Maple Hill Drive to West Main Street. This project will be completed as part of the sewer expansion efforts in this area.
Whitegate Lane and West Michigan Ave Sidewalk: Powderhorn Dr to 11th St Construction	\$118,000	\$118,000 100%	General Fund	Development of sidewalks on Whitegate Lane south to Michigan Avenue, then along Michigan Avenue to 11th Street to connect the Whitegate Farms neighborhood. Some additional infill is planned on Castleton and Lamplighter Lanes to help complete the network. This project will be completed as part of the sewer expansion efforts in this area.

Project Year:		2021		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
9th Street Sidewalks: Erie to Quail Run Drive Construction	\$1,012,000	\$267,168 27%	General Fund, DDA, Grant (MDOT or SRTS)	Construction of a proposed 6-foot sidewalks on 9th Street. DDA to possibly seek funding through a grant program, working towards better pedestrian connections to Prairie Ridge Elementary School. This project is approximately 33% within the DDA. Possible funding sources include: General Fund: \$267,168 DDA: \$137,632 Grant program: \$607,200
KL Avenue Shared Use Path: Drake Rd to Copper Beach Blvd Construction Drawings and Retaining Wall Development	\$220,000	\$220,000 100%	General Fund	Coordination with MDOT's completion of the US 131 bridge replacements. Budget anticipates Oshtemo's participation in the costs of earth retaining walls required to extend the proposed path through the bridge abutments.

Project Year:		2022		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
KL Avenue Shared Use Path: Drake Rd to Copper Beach Blvd Construction	\$1,200,000	\$336,000 28%	General Fund, MDOT	Construction of a 10-foot wide shared-use, nonmotorized facility along the north-side of KL Avenue from Copper Beech Boulevard to Drake Road. The Township anticipates submitting an application for Transportation Alternative Program grant funds.
9th Street Shared Use Path: Quail Run Drive to West Main St Schematic Design	\$42,000	\$42,000 100%	General Fund	Design phase to complete sidewalks on 9th Street to West Main Street from Quail Run Drive, where sidewalks ended during the 2021 construction.
Chime and Erie Streets Sidewalk: Stadium Dr to 9th St Construction	\$95,000	\$95,000 100%	General Fund	Development of sidewalks on Chime Street moving south from Stadium Drive to intersect with Erie Street. The sidewalk will continue on Erie Street moving east to 9th Street. This project will be completed as part of the sewer expansion efforts in this area.

Project Year:		2023		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
9th Street Shared Use Path: Quail Run Drive to West Main St Construction Drawings	\$130,000	\$130,000 100%	General Fund	Engineering design, easement acquisitions and construction documents for a proposed nonmotorized facility to be placed along both sides of 9th Street.
11th Street Shared Use Path: Stadium Drive to KL Avenue Construction Drawings	\$72,000	\$72,000 100%	General Fund	Concept planning, preliminary design and administrative preparation of grant application materials for a proposed shared use path along both sides of 11th Street, to include 1 or 2 high-speed rail crossings.
11th St 6' Sidewalk—East Side: Parkview to N Ave Construction Drawings	\$25,760	\$25,760 100%	General Fund	In accordance with (draft) nonmotorized plan, sidewalk on the east-side is proposed as a school connector, to be added in conjunction with USDA funded sewer project.
11th Street Shared Use Path: Parkview Ave to Stadium Drive Construction Drawings	\$35,000	\$35,000 100%	General Fund	Concept planning, preliminary design and administrative preparation of grant application materials for a proposed shared use path along both sides of 11th Street.

Project Year:		2024		
<u>Project Name</u>	<u>Project Costs</u>	<u>Twp Share</u>	<u>Funding Source</u>	<u>Description</u>
9th Street Shared Use Path: Quail Run Drive to West Main St Construction	\$1,383,000	\$414,900 30%	General Fund, Grant	Construction of a nonmotorized facility along the both sides of 9th Street. It is anticipated that funding through TAP or SRTS can be obtained.
11th Street Shared Use Path: Stadium Drive to KL Avenue Construction	\$648,000	\$259,200 40%	General Fund, MDOT	Construction of shared use path between Stadium Drive and KL Avenue, which will require high speed rail crossings.
11th Street Shared Use Path: Parkview Ave to Stadium Drive Construction	\$308,000	\$123,200 40%	General Fund, MDOT	Construction of shared use path between Stadium Drive and KL Avenue, which will require high speed rail crossings.
11th St 6' Sidewalk—East Side: Parkview to N Ave Construction	\$337,000	\$337,000 100%	General Fund	In accordance with (draft) nonmotorized plan, sidewalk on the east-side is proposed as a school connector, to be added in conjunction with USDA funded sewer project.
KL Ave Shared Use Path: Copper Beach Blvd to 9th St Schematic Design	\$22,000	\$22,000 100%	General Fund	Development of concept plans for the continuation of the shared use path on KL Avenue from Copper Beach Boulevard moving west to 9th Street.