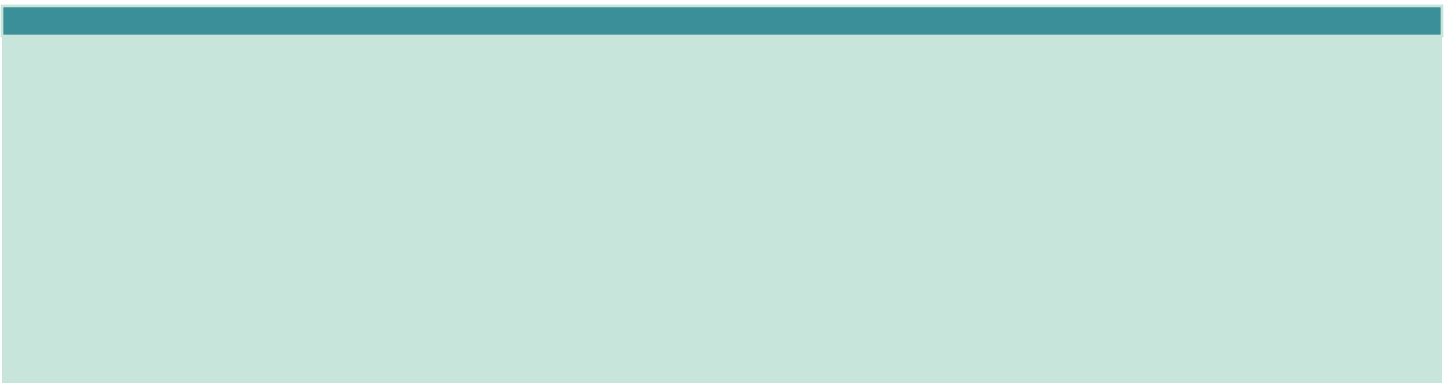


COMSTOCK CHARTER TOWNSHIP 2021 - 2026 CAPITAL IMPROVEMENT PROGRAM



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ACKNOWLEDGEMENT

Charter Township of Comstock Board of Trustees

Randy Thompson, Township Supervisor
Michelle Mohney, Township Clerk
Bret Padgett, Township Treasurer
Jerry Amos, Trustee
Chris Daniels, Trustee
Terry McIver, Trustee
Bob Pratt, Trustee

Charter Township of Comstock Planning Commission

Jennifer Jones-Newton, Chair
Ron Sportel, Vice Chair
Allan Faust, Secretary
Bob Pratt, Township Board Liaison
Randy Beister
Patrick Hanna
Bub Sherwood

Others Contributing to this CIP

Scott Hess, Township Superintendent
Dr. Linda Law, Comstock Parks and Recreation Commission Chair
Jodi Stefforia, Community Development Director
Vanessa Street, Parks Director

Preparation and Adoption of the 2021-2026 CIP

Preparing the 2021-2026 CIP followed the process as described within and was adopted by the Comstock Township Planning Commission, following a public hearing, on September 10, 2020 and by the Comstock Township Board on September 21, 2020.

INTRODUCTION

A Capital Improvements Plan (CIP) is a multi-year planning instrument used to identify needs and financing sources for public infrastructure improvements. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements to maintain, preserve and protect Comstock Township's existing infrastructure system and to provide for the acquisition of scheduled replacement of equipment to ensure the efficient delivery of services to the community. The CIP is also utilized to ensure that capital improvements are fiscally sound and consistent with the goals and policies of the Township Board and the residents of the community.

A comprehensive CIP is an essential tool for the planning and development of the social, physical and economic wellbeing of the community. The process is a necessary step in an organized effort to strengthen the quality of public facilities and services, provide a framework for the realization of community goals and objectives and provide a sound basis on which to build a healthy and vibrant community.

The CIP informs Comstock Township residents and stakeholders on how the Township plans to address significant capital needs over the next six years. The CIP provides visual representation of the Township's needs including maps that detail the timing, sequences, and location of capital projects. The CIP can also influence growth because infrastructure can impact development patterns.

Some of the many benefits that the CIP provides for the residents and stakeholders include the following:

- Optimize use of revenues
- Focus attention on community goals, needs and capabilities
- Guide future growth and development
- Encourage efficient government
- Improve intergovernmental and regional cooperation
- Help maintain a sound and stable financial program
- Enhance opportunities for the participation in federal and/or state programs

The projects identified in the CIP represent the community's plan to serve residents and anticipate the needs of a dynamic community. Projects are guided by various development plans and policies established by the Planning Commission, Township Board and administration.

Plans and policies include the following:

- Vision 2025 Master Plan
- Comstock Center Place Plan for Redevelopment and Prosperity
- Downtown Development and Tax Increment Financing Plan
- Parks and Recreation Strategic Plan 2015-2019
- Comstock Township Strategic Vision 2014
- Goals and Objectives of the Township Board
- Administrative policies

This plan is the prioritized 6-year investment in public structures and improvements, as recommended by the Comstock CIP Committee and the Planning Commission to the Township Board, and has been developed under the guidelines and provisions of the plans and policies of the Township. The Fire Department is separately funded and has a separately prepared CIP that is included as an Appendix. The Comstock Library CIP is included as an Appendix as the Library is funded by a designated millage not through the General Fund of Township. Future water and sanitary sewer projects are not included as they are either not funded in the same manner as the projects in this plan and/or are still being identified. As the specific roads scheduled for work varies each year, the Road Commission of Kalamazoo County 10 year plan for local roads is not included in this CIP but was included in the 2018-2023 CIP.

MISSION STATEMENT

Preparation of the CIP is done under the authority of the Michigan Planning Enabling Act (PA 33 of 2008). The goal of the CIP should be to implement the master plan and other adopted plans of the Township to assist the community's financial planning.

The CIP is dynamic. Each year all projects included within the CIP are reviewed, a call for new projects is made, and adjustments are made to existing projects arising from changes in the amount of funding required, conditions or timeline. A new year of programing is also added each year to replace the year funded in the annual operating budget.

The CIP program should continue to develop over time by adding features to gradually improve quality and sophistication. Greater attention shall be devoted to provide more detailed information about individual project requests, program planning, fiscal analysis, fiscal policies and developing debt strategy.

CIP AND THE BUDGET PROCESS

The CIP plays a significant role in the implementation of a master plan by providing the link between planning and budgeting for capital projects. The CIP process precedes the budget process and is used to develop the capital projects portion of the annual budget. Approval of the CIP does not mean that the Township Board grants final approval of all projects contained within the plan. Rather, by approving the CIP, the Township Board acknowledges that these projects represent a reasonable interpretation of the upcoming needs for the community and that projects contained in the first year of the plan are suitable for inclusion in the upcoming budget as resources allow.

Comstock Township should strive to maximize resources by maintaining a balance between operating and capital budgets. A continuous relationship exists between the CIP and the annual budget. A direct link can be seen between the two documents as there should be in a strategic planning environment. Budget appropriations lapse at the end of the fiscal year as the operating budget is funded with recurring annual revenues such as taxes, licenses, fines, user fees and interest income.

Capital Improvements Plan Policy Group

This group reviews the policy, develops the project rating and weighting criteria, rates and weights project applications, reviews funding options and presents the recommendation to the Administrative Group.

Township Superintendent
Community Development Director
Parks Director
Park Board Chair
Township Supervisor
Township Treasurer
Township Board representative (in 2020, Terry McIver)
Planning Commission representative (in 2020, Randy Beister)

Administrative Group

This group clarifies any issues, finalizes the ratings and brings the CIP draft forward to the Planning Commission and presents the CIP at the public hearing.

Township Superintendent
Community Development Director

Planning Commission

The Planning Commission, through its representative, works with the policy group during the plan development, reviews the group's recommendation, receives public input, conducts public hearings, adopts the plan, and requests the Township Board to consider incorporating funding for the first year projects into the budget plan.

Township Board

As the governing body, the Township Board adopts the CIP and is encouraged to use the CIP as a tool in the adoption of the annual budget process in accordance with the governing body goals and objectives.

Residents

Township residents are encouraged to participate in plan development by attending the Planning Commission public hearings and the Township Board's budget workshops and public hearings. As always, communication is open between residents, the Township Board members, Planning Commissioners and staff.

WHAT ARE CAPITAL IMPROVEMENTS

As used in this CIP, a capital improvement project is defined as a major, nonrecurring expenditure that includes one or more of the following:

1. Any construction of a new facility (i.e., a public building, water/sanitary sewer mains, local roadways, cemetery, recreational facilities), an addition to or extension of such a facility, provided that the cost is \$10,000 or more and that the improvements will have a useful life of three years or more.
2. Any nonrecurring rehabilitation of all or a part of a building, its grounds, a facility, or equipment provided that the cost is \$10,000 or more and will be coded to a capital asset account.
3. Any purchase or replacement of major equipment to support community programs provided that the cost is \$5,000 or more and will be coded to a capital asset account.

4. Any planning, feasibility, engineering or design study related to an individual capital improvements project or to a program that is implemented through individual capital improvements projects provided that the cost is \$10,000 or more and will have a useful life of three years or more.
5. Any planning, feasibility, engineering or design study that costs \$20,000 or more that is not part of an individual capital improvement project or a program that is implemented through individual capital improvement projects.
6. Any acquisition of land for a public purpose that is not part of an individual capital improvement project or a program that is implemented through individual capital improvement projects provided that the cost is \$20,000 or more.

CAPITAL IMPROVEMENT PROGRAM FUNDING

Because the capital improvement projects involve the outlay of substantial funds, numerous sources are necessary to provide financing over the life of the program. Most capital funding sources are earmarked for specific purposes and cannot be transferred from one capital program to another. For example, funds raised by the Township's road millage may only be used for local road projects. The CIP has to be prepared with some projections as to the amount of money available. The following is a summary of the funding sources for projects included in a capital improvements program.

Enterprise (reserve) funds

In enterprise financing, funds are accumulated in advance for capital requirements. Enterprise funds not only pay for capital improvements, but also for the day-to-day operations of community services and the debt payment on revenue bonds. The community can set levels for capital projects; however, increases in capital expenditures for sewer mains, for example, could result in a surcharge on the quarterly sewage bill. Enterprise fund dollars can only be used on projects related to that particular enterprise fund, i.e., sewer system funds can only be used on sewer system projects.

Bonds

When Comstock Township sells bonds, purchasers are, in effect, lending the community money. The money is repaid with interest from taxes or fees over the years. The logic behind issuing bonds (or 'floating a bond issue') for capital projects is that the citizens that benefit from the capital improvements over a period of time should help the community pay for them. Comstock may issue bonds in two forms:

General Obligation (G.O.) bonds

Perhaps the most flexible of all capital funding sources, G.O. bonds can be used for the design or construction of any capital project. These bonds are financed through property taxes. In financing through this method, the taxing power of the Township is pledged to pay interest and principal to retire the debt. Voter approval is required if the community wants to increase the taxes that it levies and the amount is included in Comstock's state-imposed debt limits. To minimize the need for property tax increases, the community makes every effort to coordinate new bond issues with the retirement of previous bonds. G.O. bond are authorized by a variety of state statutes.

Revenue bonds

Revenue bonds are sold for projects that produce revenues, such as water and sewer system projects. Revenue bonds depend on user charges and other project-related income to cover their costs. Unlike G.O. bonds, revenue bonds are not included in the community state-imposed debt limits because the full faith and credit of the community back them. Revenue bonds are authorized by Public Act 94 of 1933, the Revenue Bond Act.

Tax Increment Financing (TIF)

TIF is a municipal financing tool that can be used to renovate or redevelop declining areas while improving their tax base. In 2019, a Downtown Development Authority (DDA) was established. The DDA prepared and the Township Board adopted a Downtown Development and Tax Increment Financing. Beginning summer 2020, the DDA is able to capture tax increments in the Comstock Center area and use those funds as they grow over the years to undertake projects in the CIP and the Downtown Development and Tax Increment Financing Plan.

Millages

The property tax is a millage that is one of the most important sources of community revenue. The property tax rate is stated in mills (one dollar per \$1,000 of valuation). This rate is applied to a property's net value, following the application of all exemptions and a 50% equalization ratio. Millages are voter-approved taxes that are specifically earmarked for a particular purpose. Comstock is also authorized to utilize millages under Public Act 206 of 1893, the General Property Tax Act.

In 2016, the Township enacted a road millage covering the entire township. In 2019, the Kalamazoo County Commission took action to prevent the capture of the millage based upon an opinion of the County Attorney. This decision is being appealed by the Township Board to the Michigan Tax Tribunal. The appeal is pending as of the writing of this CIP. As a result, the funds available for local road improvements - resurfacing, repair and maintenance – are significantly reduced.

The Comstock Library has a voter-approved millage. The millage is 1.4854 mills for operations and capital expenditures.

Special Assessments

Capital improvements that benefit particular properties, rather than the community as a whole, may be financed more equitably by special assessment, i.e., by those who directly benefit. Local improvements often financed by this method include sanitary sewers and water mains.

In Comstock Township, the fire department operates with funds generated through township-wide special assessments. In 2021, the Fire Department special assessment for operations and maintenance is 4.5 mills and 0.75 mills for capital expenditures and improvements.

Federal and State Funds

Federal and state governments make funds available to communities through numerous grants and aid programs. Some funds are tied directly to a specific program. The community has discretion (within certain guidelines) over the expenditure of others. For the most part, the community has no direct control over the amount of money received under these programs.

Developer Contributions

There are occasions when capital improvements are required to serve new development. Where funding is not available for the community to construct the improvements, developers may agree to voluntarily contribute their share or install the facilities themselves so the development may go ahead.

Utility Bill Surcharge

The Township may impose a surcharge on the quarterly usage bill of the public water and/or sewer customers. In 2018, the Township Board voted to increase the surcharge on sewer usage bills from 3% to 25%. It is anticipated to raise approximately \$250,000 in 2021 which funds will be targeted toward repairs to the existing sanitary sewer system as identified in the SAW Grant Wastewater Asset Management Plan summarized in Appendix D.

CAPITAL IMPROVEMENT PROGRAMMING

The Township will prepare and update a proposed schedule of capital projects and equipment to be built or purchased within a six year period. The CIP will list future projects in order of construction or acquisition priority and as can be achieved financially along with cost estimates.

Comstock's first year of scheduled projects will be referred to as the capital budget and include those projects scheduled to be funded in the upcoming year. These projects will be included in the Township's legally adopted budget, as determined by the Township Board based upon available resources and budgetary limitations.

BENEFITS OF THE CIP PROCESS

Here are a few of the benefits the Township may realize:

- *Focused attention on the community's goals, needs, and capabilities.* This will involve keeping projects in line with community objectives, anticipated growth and financial capabilities. This information will be obtained from the various adopted plans and policies referenced earlier.
- *Optimum Use of Taxpayer's Dollar.* Advanced planning and programming will help avoid costly mistakes. This program will also aid the Township Board in making sound annual budget decisions. The listing of anticipated projects may encourage the purchase of land well in advance of construction, at a lower present cost, rather than maybe a higher future cost.
- *More Efficient Government Administration.* Coordination of capital improvements programming by township, county and state agencies can reduce scheduling problems and conflicting or overlapping projects. For example, utilizing a CIP may avoid paving a street one year and tearing it up the next year to install sanitary sewer.
- *Improved Intergovernmental and Regional Cooperation.* It may be possible to share needed facilities between local units of government or between the municipality and a school district. Examples would be sewer pretreatment facilities or utilizing classroom space for recreation programs.
- *Maintaining a Sound and Stable Financial Program.* When ample time has been provided for planning, the most economical means of financing each project can be selected in advance. Keeping projects within the financial capacity of the community will help to preserve Comstock's credit rating and enhance the Township's attractiveness to business and industry.

- *Enhance Opportunities for Participation in Federal and State Grant Programs.* Most grant applications require the need for programs to be well documented, with a clear statement of goals and objectives. This documentation has already been developed in the CIP.

SCHEDULE PERIOD

As indicated above, a six year period is considered to be the most suitable. Two or three years is too short of a time frame for effective programming due to planning and financing of major facilities usually takes longer. Periods of seven years or more may schedule a project too far into the future to be of practical value.

ANNUAL UPDATE & PROCESS CHANGES

The CIP will be updated annually in order to fine-tune the capital budget to reflect changing economic conditions or Township needs. The CIP program will also be adjusted to reflect the need for additional projects and set different priorities, if necessary. Some of the CIP projects included in the 2020 Township Budget did not get accomplished as planned. In some instances the funds were needed for a different CIP project of higher priority or to allow for coordination between projects.

This is the fourth CIP to be prepared by the Township with the first being the 2018-2023 CIP. The Policy Group continues to learn from this process. The 2020 call for projects for the 2021-2026 CIP did not result in the addition of new projects.

ANNUAL REVIEW OF TOWNSHIP ASSETS

A list of assets owned by the Township, not including those of the Fire Department, and their condition was created in 2018 and is updated each year. A subcommittee of the Policy Group reviewed each asset owned by the Township and made observations as to the asset's condition: *Good, Fair, Poor* or in *Immediate need of attention, repair, removal and/or replacement*. Other observations were also provided for some of the assets. The spreadsheet identifying township assets and their condition as of July 2020 can be found in Appendix C.

ROADS

Primary roads 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. Local Road Participation Funds (PAR) Funds are dedicated by the RCKC to be used in the Townships of Kalamazoo County based on the amount of road mileage. The PAR Funds must be matched locally, however, to be used. The Township has traditionally over matched the available funds. With the use of general fund money, the Township is committing \$235,000 in 2021 to the maintenance and improvement of local roads. Approximately nine miles of local roads can be addressed in a typical year.

Annual Local Road Improvements

Project Years: 2021 – 2026	
Project Cost: \$470,000 in 2021	
Funding Source: General Fund	\$235,000
PAR Funds	\$235,000

The RCKC has a 10 year CIP for Local Roads, however it is a fluid list. Annually, the Township works with the RCKC engineers to reviews the list which can result in modifications to the planned projects in any given year due to changing priorities, local road conditions and/or opportunities to coordinate local road work with other infrastructure projects. As a result, a specific list of planned road projects by year is not included in this CIP.

SANITARY SEWER MAINS

An Asset Management Plan (AMP) for all the sanitary sewers, force mains and pump stations within the Township was completed in 2018. It identifies those areas of the system that need maintenance presently or will need future maintenance. Any sanitary sewer work will be funded through water and sewer funds and not compete with other CIP projects. Appendix D contains a list of planned sanitary sewer work resulting from the Asset Management Plan through 2026.

Construction of new sanitary sewer mains will be triggered by development or done in response to a special assessment district petition. The cost of such extensions will be borne by the requesting party with possibly some Township participation. There are currently no plans for construction of new sewer mains in the Township.

WATER MAINS

Construction of new water mains will be triggered by development or done in response to a special assessment district petition. The cost of such extensions will be borne by the requesting party with possibly some Township participation. There are no identified plans for the extension of existing water mains in the Township as of the writing of this CIP. However, there is talk of looping water main from Gull Road to G Avenue if the property owners in the extension area successfully petition for a special assessment district to pay for and extend 26th Street. Any water main work will be funded through water and sewer funds and not compete with other CIP projects.

STATUS OF 2020 PROJECTS

Descriptions and status of the 6 projects submitted to the Township Board for inclusion in the 2020 Operating Budget are provided below.

Project Name: Merrill Park building repairs	CIP ID#: PR-11
Timeline for completion: 2020	Cost: \$35,000

Description: Existing building at Merrill Park needs a new roof, painting/siding and the renovation or demolition of the attached former restroom building. Storage space is needed. The improvements to this building are needed for functional as well as aesthetic reasons given the redevelopment of Merrill Park and the expansion of the Comstock Firefighters' Memorial within the park.

Status: As of this writing, the repairs are planned for 2020 but not underway.

Project Name: Robert Morris Parking Lot and Driveway Paving	CIP ID#: PR-03
Timeline for completion: 2020	Cost: \$100,000

Description: Resurface park driveway from H Avenue to the parking lot and including the oldest section of the parking lot. Seal newer section of parking lot. This project was submitted for funding in 2018 but was not included in the operating budget adopted by the Township Board. It was also submitted in 2019 and included, however, funds budgeted for this project were applied to the Merrill Park redevelopment to allow for the construction of a new restroom building.

Status: Pushed back to 2021 to allow funds to be used to resurface parking lot at Merrill Park to coincide with park redevelopment. As of this writing, the work is planned for 2020 but not yet underway.

Project Name: Comstock Center Land Acquisition 2020	CIP ID#: AD-07
Timeline for completion: 2020	Cost: \$25,000

Description: Continue setting aside (earmarking) money for future land acquisition in the Comstock Center Area as opportunities arise and as part of implementing the 2014 Strategic Vision, Vision 2025 Master Plan, Comstock Center Place Plan for Redevelopment and Prosperity and the Downtown Development and Tax Increment Financing Plan. This is the third year that this set aside; a balance of \$50,000 has been earmarked already.

Status: Funds transferred to DDA Fund where they may accrue for a future land acquisition if an appropriate opportunity presents.

Project Name: Phase 2 - Comstock Center Design Plan Implementation	CIP ID#: AD-08
Timeline for completion: 2020	Cost: \$50,000

Description: Phase 2 of implementing the Comstock Center Design Plan for Prosperity and Redevelopment and the Downtown Development and Tax Increment Financing Plan. Similar to phase one, easier-to-accomplish aesthetic projects such as street lights, benches, flowers, sidewalk improvements, etc., may be undertaken as selected by the Downtown Development Authority Board.

Status: Funds transferred to DDA Fund where they may accrue if not spent to allow the DDA Board to undertake a larger project.

Project Name: Celery Street Park Basketball Court	CIP ID#: PR-09
Timeline for completion: 2020	Cost: \$30,000

Description: Replace the existing basketball court surface, hoop stands and hoops. Line the surface to replicate an authentic court by reducing dimensions to fit the court parameters. This project was included in the 2019 operating budget but not accomplished as of September 2019 when this CIP was written.

Status: As of this writing, the project is planned for 2020 but not underway due to the availability of contractors to bid on and perform the work.

Project Name: Parks Department building site 2020	CIP ID#: PR-13
Timeline for completion: 2020	Cost: \$25,000

Description: Begin setting aside (earmarking) money for future land acquisition for a new Parks Department building for administration/management, programming and maintenance staff as well as for storage of supplies and equipment.

Status: Park Department has withdrawn this CIP project and subsequent year set-asides.

2021 – 2026 PROJECT SUMMARIES

Descriptions of the 15 projects included in the 2021 -2026 CIP are provided below. Grouped by year funding is requested, the projects are listed in order of the score received by the Capital Improvements Plan Policy Group whose members individually rated each submitted project. Only the projects identified for undertaking in 2021 are recommended to the Township Board for inclusion in the 2021 General Fund Budget or Downtown Development Authority Fund Budget. There are projects proposing funds be set aside (earmarked) over the life of the CIP for land acquisition. If approved by the Township Board, these funds will have to be tracked so that they are available in the future when the acquisition is proposed.

Project Name: Robert Morris Parking Lot and Driveway Paving	CIP ID#: PR-03
Timeline for completion: 2021	Cost: \$100,000

Description: Resurface park driveway from H Avenue to the parking lot and including the oldest section of the parking lot. Seal newer section of parking lot. This project was submitted for funding in 2018 but was not included in the operating budget adopted by the Township Board. It was also submitted in 2019 and 2020 and included both budget years, however, funds were applied to the Merrill Park redevelopment to allow for the construction of a new restroom building (2019) and to resurface the parking lot (2020).

Project Name: Tree removal and plantings throughout the parks	CIP ID#: PR-22
Timeline for completion: 2021	Cost: 25,000

Description: Implement environmental stewardship in the parks by replacing trees lost to disease, age or

storms to provide for storm water management, shade and natural beauty. Loss of trees over the last 10+ years has resulted in washouts causing erosion of unpaved areas compromising the paved areas.

Project Name: Phase 3 - Comstock Center Design Plan Implementation	CIP ID#: AD-10
Timeline for completion: 2021	Cost: \$50,000

Description: Phase 3 of implementing the Comstock Center Design Plan as described in CIP ID# AD-08.

Project Name: Comstock Center Land Acquisition 2021	CIP ID#: AD-09
Timeline for completion: 2021	Cost: \$25,000

Description: Continue setting aside money for future land acquisition in the Comstock Center Area as described in CIP ID# AD-07.

Project Name: Neal Avenue Park	CIP ID#: PR-12
Timeline for completion: 2021	Cost: \$150,000

Description: Coordinate design with Comstock Cemetery expansion to establish a new park within and serving the Shields Plat. In addition to providing a park to a largely underserved area of the Township, this new park will allow for the removal of noncompliant and unsafe play equipment at Cooper Park.

Project Name: Fishing Pier – Robert Morris Park	CIP ID#: PR-23
Timeline for completion: 2021	Cost: \$135,000

Description: Build ADA compliant facility including 40 feet of boardwalk over wetlands and 50 feet of fishing pier. The DEQ permit for the project expires on 2/27/2024. This project addresses the loss of shoreline fishing areas due to control measures directed at correcting the geese problems given their impact on E. coli levels in Campbell Lake. This project also adds a needed accessible recreation feature for Comstock Parks.

Project Name: Comstock Cemetery expansion	CIP ID#: AD-04
Timeline for completion: 2021	Cost: \$80,000

Description: Expand Comstock Cemetery to establish additional plots. This work will include tree and brush removal, grading and paving additional roadway and a new access to Neal Avenue. This work will be designed to allow for future shared drive to Neal Avenue with Neal Avenue Park.



Project Name: Comstock Center Land Acquisition 2022	CIP ID#: AD-13
Timeline for completion: 2022	Cost: \$25,000

Description: Continue setting aside money for future land acquisition in the Comstock Center Area as described in CIP ID# AD-07.

Project Name: Township Hall Land Acquisition	CIP ID#: AD-12
Timeline for completion: 2022	Cost: \$200,000

Description: Acquire a parcel of land for a future Township Hall to be constructed.

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Project Name: Merrill Park Phase 2 – launch and river’s edge work	CIP ID#: PR-20
Timeline for completion: 2023	Cost: \$100,000

Description: Replace the crumbling rip-wrap to restore the shoreline and address safety concerns. A \$300,000 grant from the MNRTF will be sought with a \$100,000 local match. The grant application will be presented as Phase 2 of the previously awarded \$300,000 grant for the 2019 redevelopment of Merrill Park.

Project Name: Comstock Center Land Acquisition 2023	CIP ID#: AD-14
Timeline for completion: 2023	Cost: \$25,000

Description: Continue setting aside money for future land acquisition in the Comstock Center Area as described in CIP ID# AD-07.

Project Name: Wenke Ballfield MNRTF Grant Match	CIP ID#: PR-04
Timeline for completion: 2024	Cost: \$100,000

Description: Twenty-five percent match for an anticipated \$300,000 grant application in 2021 with award and expenditure of \$400,000 in 2022 for field lights and pole replacement, an additional field, parking lot paving and lighting, restroom refurbishment and a new storage building. This project will be coordinated with Kalamazoo County, the park owner.

Project Name: Comstock Center Land Acquisition 2024	CIP ID#: AD-15
Timeline for completion: 2024	Cost: \$25,000

Description: Continue setting aside money for future land acquisition in the Comstock Center Area as described in CIP ID# AD-07.

Project Name: Comstock Center Land Acquisition 2025	CIP ID#: AD-16
Timeline for completion: 2025	Cost: \$25,000

Description: Continue setting aside money for future land acquisition in the Comstock Center Area as described in CIP ID# AD-07.

Project Name: Comstock Center Land Acquisition 2025	CIP ID#: AD-17
Timeline for completion: 2026	Cost: \$25,000

Description: Continue setting aside money for future land acquisition in the Comstock Center Area as described in CIP ID# AD-07.

PROJECTS WITH NO YEAR IDENTIFIED IN THE CIP

The below projects were submitted and reviewed by the committee without a year identified as to when the project will be accomplished. The first project listed – Merrill Park Phase 2 – received the highest score of all the projects submitted for consideration in the 2020 – 2025 CIP and repaving the parking lot, a separate project, received a score in the top-three. The projects below can be considered illustrative in the sense that no year is identified, however, as grant and other funding opportunities present, any of the below projects can be brought forward.

Project Name: Connector Bike Path	CIP ID#: PR-06
Timeline for completion: TBD	Cost: TBD

Description: Provide a walking/bike path to connect Kalamazoo River Valley Trail with the Gull Road walking/bike path along one or both of these routes: 26th Street and Sprinkle Road.

Project Name: Pave North and South Wenke Parks parking lots	CIP ID#: PR-23
Timeline for completion: TBD	Cost: TBD

Description: Pave the existing gravel parking lots. The lots have a lot of traffic from the KRVF and other park users. The driveways were previously paved by MDOT; Township incurs the expense of grading the parking lots each year.

APPENDIX

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APPENDIX A

2021- 2026 CAPITAL IMPROVEMENT PLAN SUMMARY OF SCORES

2021 - 2026 CIP Projects - Listed by Year and Average Score

Project	Project Cost	Average Score	Year Requested	Year in Previous CIP	Year in this CIP	Notes
PR-03	Robert Morris Park - paving	\$100,000	60.5	2019	2019, 2020	2021 swapped with Merrill Park in 2020
PR-22	Tree removal and plantings in the parks	\$25,000	57.9	2021	2021	2021
AD-10	Phase 3 - Town Center Implement	\$50,000	56.9	2021	2021	2021
AD-09	Comstock Center Land Acquisition '21	\$25,000	56.3	2021	2021	2021
PR-13	Neal Avenue Park (Shields Plat)	\$150,000	55.1	tbd	2022	2021 share access to Neal Ave with Comstock Cemetery
PR-23	Fishing Pier - Robert Morris Park	\$135,000	53.0	2021	2021	2021 permit expires in Feb 2024
AD-04	Comstock Cemetery	\$80,000	48.9	2019	2019	2021 drive will be shared with future Neal Avenue Park
AD-13	Comstock Center Land Acquisition '22	\$25,000	56.3	2022	2022	2022
AD-12	Land Acquisition - Township Hall	\$200,000	47.5	2022	2022	2022
PR-20	Merrill Park Phase 2 - launch & rivers edge work	\$100,000	73.3	2022	2022	2023 with MNRTF grant
AD-14	Comstock Center Land Acquisition '23	\$25,000	56.3	2023	2023	2023
PR-04	Wenke Ballfield improvements	\$100,000	63.6	2021	2021	2024 with grant(s)
AD-15	Comstock Center Land Acquisition '24	\$25,000	56.3	2024	2024	2024
AD-16	Comstock Center Land Acquisition '25	\$25,000	56.3	2025	2025	2025
AD-17	Comstock Center Land Acquisition '26	\$25,000	56.3	2026	n/a	2026
Projects with No Year Identified						
PR-06	Connector bike path	tbd	48.3	tbd	n/a	n/a
PR-23	N and S Wenke Parks pave parking lots	\$15,000	47.1	tbd	n/a	n/a

APPENDIX B

CAPITAL IMPROVEMENT PROGRAM POLICY GROUP ASSUMPTIONS

*Randy Thompson, Supervisor
Michelle Mohney, Clerk
Bret Padgett, Treasurer*



*Jerry Amos, Trustee
Chris Daniels, Trustee
Terry McIver, Trustee
Bob Pratt, Trustee*

**CAPITAL IMPROVEMENT PROGRAM
POLICY GROUP ASSUMPTIONS
Updated April 2019**

- 'CIP ID #' is just a number assigned by department/applicant for identification purposes and does not reflect department priority as projects may be moved around as the budgeting process dictates and/or allows. Example: BG-01 is a Buildings and Grounds CIP project but not necessarily the top priority where project BG-07 may be funded a year or more ahead of BG-01 in the 6 year CIP.
- 'Priority Community-wide', Section 1G of the Project Application Form, means identified through a public process ranging from public comment received at a board meeting to frequent comments made by park patrons to the responses received through a public input survey.
- 'Nonrecurring expenditure' in the *What are Capital Improvements* section of the CIP document means an expense that is highly unlikely to occur more than once in the lifetime of the CIP.
- 'Nonrecurring rehabilitation' means a rehabilitation not expected to be repeated in the lifetime of the CIP (i.e., not a regular maintenance expense).
- The CIP will be updated annually beginning with a call for projects late-winter/early-spring with associated deadlines from the Township Superintendent.
- If a lower scored project is funded before a higher project it will only be due to an emergency (health, safety, welfare concern).
- A Project Status Sheet will be completed annually for every project listed in the CIP for funding in the previous year beginning with the 2019-2024 which will have a status sheet for each 2018 project.
- While helpful and needed, the inventory of Township equipment and capital assets resulting from this process is not the same as the CIP.
- An Illustrative list of projects identified as 7 – 10 years beyond the lifetime of the CIP may be included in the Appendix.
- \$5,000 will be the minimum cost (versus \$10,000) for purchase or replacement of major equipment to be included in the CIP.
- Equipment and Capital assets will be inspected/evaluated annually by the Township Superintendent and Maintenance Supervisor.

- The CIP Policy Committee will meet quarterly for purpose of updates to the current year projects as well as the following year's projects. The first meeting of the year will coincide with the annual call for projects in late winter/early spring.
- Section 3 of the Project Application Form, Equipment, applies to any CIP project that involves the purchase of equipment, not just maintenance equipment.
- Each member of the Policy Group will individually score and then rank the project applications.
- The Policy Group will be made up of the Township Supervisor, Township Treasurer, Parks Director or Park Board Chair, a Township Board representative, a Planning Commission representative, Township Superintendent and the Planning & Zoning Administrator.
- The Managerial Group will compile the scores of the Policy Group members on the Needs Assessment Forms and consists of the Township Superintendent and Planning & Zoning Administrator.
- The Managerial Group will clarify any issues, finalize the ratings and bring the CIP to the CIP Policy Group and then the Planning Commission to present it at the public hearing. (Modified April 2019)
- Any project funded one year but not *started* will have to compete again against other project applications in the next round/next CIP preparation. (Added 2018)
- It is okay to move up or move around projects identified in the CIP to/from a later year within budgeted dollars as a swap for a project that will not get underway – ex. Funds for Comstock Cemetery work in 2018 operating budget will be spent on Maple Grove cemetery instead. (Added 2018)
- Projects involving water or sewer mains will not compete with other general fund projects as they have a separate pot of money. But they will be included in the CIP so that document is comprehensive. (Added 2018)
- A presentation by the applicant to the CIP Policy Committee will be made for each application submitted following the annual call for projects for the next CIP and before the projects are scored. (Added April 2019)

APPENDIX C

COMSTOCK TOWNSHIP FIRE DEPARTMENT CAPITAL IMPROVEMENT PROGRAM

2021-2026 Fire Department Capital Improvement Program Detail

Project Name: Engine 911 & Engine 912 Replacement

Timeline for Replacement: 2021

Total cost \$1,436,676.00 Total; \$718,338 each.

3 Year finance at 2.19%; 3 Annual Payments of \$482,685.95 each.

Description: Replace engines 911 and 912. Both are a “20 year” commercial chassis that are currently 24 years old. Not only are we past the recommended replacement age but also we do not have spare to respond with two personnel with full turnout gear safely. Each equipment compartment is packed full of equipment. These engines were designed to fit in our old stations that had limited height and length to house. Replacement engines would be custom chassis and would be a “25 year” chassis. New engines would be housed at Stations 9-1 & 9-2.



Project Name: Engine 921 Frame Rail Repairs

Timeline for Replacement: 2021

Total cost \$87,713.00

Description: Replace frame rails that they are showing signs of delaminating. The engine is a 2008 and past any warranty obligation. The engine would go in for repair once the two new engines are received and placed in-service.



Project Name: Traffic Signal Preemption/Grant Match

Timeline for Installation: 2021

Grant Match Obligation: \$175,000

Description: In conjunction with the Road Commission of Kalamazoo County (RCKC); 20 percent local match of the project. RCKC submitted the grant request and will work to help facilitate and manage the project. The project would allow the fire department to request a green light when responding emergency status through lighted signals utilizing radio and GPS “smart” technology. The project will include outfitting traffic signals within Comstock Township and Fire Department Emergency Vehicles.

Project Name: Personal Protective Equipment – Turnout Gear

Timeline for Purchase: 2021

Total cost \$40,000

Description: Purchase turnout gear to replace frontline turnout gear to allow all active personnel to have a back-up set of turnout gear. Purchase would allow for 14 sets of full turnout gear which cost approximately \$2,857. Personal protective equipment such as turnout gear has a service/shelf life of 10 years.

Project Name: Rescue 952 Replacement

Timeline for Replacement: 2022

Total cost \$140,000

Description: Replace rescue 952 which is a 2015 Expedition. Replacement would be with a F550 Super Duty Chassis giving the option to outfit with a wildland/brush unit. Expedition would go to a support vehicle and replace Tahoe 983 which is a 2008 model.



Project Name: Personal Protective Equipment – Turnout Gear

Timeline for Purchase: 2022

Total cost \$40,000

Description: Purchase turnout gear to replace frontline turnout gear to allow all active personnel to have a back-up set of turnout gear. Purchase would allow for 14 sets of full turnout gear which cost approximately \$2,857. Personal protective equipment such as turnout gear has a 10 year service/shelf life.

Project Name: Traffic Attenuator

Timeline for Purchase: 2022

Total cost \$40,000

Description: Purchase a trailer mounted attenuator (impact) trailer that has a sign board mounted on the top. Includes cost to modify tow vehicle (old engine 912 International).

Project Name: Replace 981 (F250)

Timeline for Replacement: 2023

Total cost \$95,000

Description: Replace support vehicle 981 used primarily by the assistant chief. Current vehicle would replace support vehicle 982 (1990 Dodge)

Project Name: Personal Protective Equipment – Turnout Gear

Timeline for Purchase: 2023

Total cost \$45,000

Description: Purchase turnout gear to replace frontline turnout gear to allow all active personnel to have a back-up set of turnout gear. Purchase would allow for 14 sets of full turnout gear. Personal protective equipment such as turnout gear has a 10 year service/shelf life.

Project Name: Kitchen Upgrade – Station 9-1

Timeline for Purchase: 2023

Total cost \$30,000

Description: Upgrade kitchen at Station 9-1 and replace appliances.

Project Name: Replace Vehicle 905

Timeline for Replacement: 2024

Total cost \$95,000

Description: Replace support vehicle 905 primarily used by the fire marshal. Current fire marshal vehicle would replace Tahoe unit 980 which is a 2009.

Project Name: Sign – Station 9-1

Timeline for Replacement: 2024

Total cost \$35,000

Description: Install a sign in front of station 9-1 for public communications similar to Station 9-2.

Project Name: Replace Vehicle 990

Timeline for Replacement: 2025

Total cost \$95,000

Description: Replace support vehicle 990 primarily used by the fire chief. Current vehicle would replace support vehicle 983 (Tahoe).

Project Name: Personal Protective Equipment – Turnout Gear

Timeline for Purchase: 2025

Total cost \$50,000

Description: Purchase turnout gear to replace frontline turnout gear to allow all active personnel to have a back-up set of turnout gear. Purchase would allow for 14 sets of full turnout gear. Personal protective equipment such as turnout gear has a 10 year service/shelf life.

Project Name: Replace Station 9-3

Timeline for Replacement: 2026

Project Cost: \$3,800,000

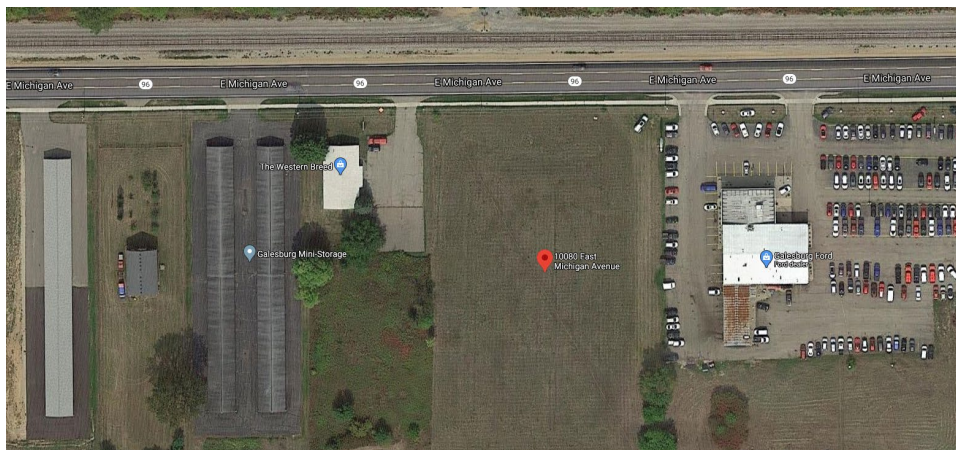
Several Year Finance Option similar to Station 9-2

Description: Replace Station 9-3; 8700 E. Michigan Ave. Current station is landlocked and outgrown in both living quarters/offices and apparatus bay. Relocate station to land purchased at 10080 E. Michigan Ave, located on 2.85 acres, 1.5 miles to the east of the current station. This land adjoins the Fleetwood neighborhood and is a better location for not only East/West but North/South coverage especially the Northeast and Southeast corners of the Township. Additionally, the training room at 9-1 is too small to host training events. The current room at 9-1 is needed to convert to living quarters for another bedroom and bathroom with the addition of full-time staff.

Current Station 9-3: 8700 E Michigan Ave



Proposed Site of New Station 9-3: 10080 E. Michigan Ave



APPENDIX D

COMSTOCK LIBRARY CAPITAL IMPROVEMENT PROGRAM

**APPENDIX D
COMSTOCK TOWNSHIP LIBRARY
CAPITAL IMPROVEMENT PROJECTS SUMMARY**

Project Name: Cabling/Network Testing, Labeling, Installation	CIP ID#: CTL-2020-01
Timeline for completion: February 2020	Cost: \$3845

Description:

Test and label all data and phone lines. Install new printer jack and receptacle in preparation for networked printer. Clean up cabling and replace damaged areas as needed.

Project Name: Computer Server Replacement	CIP ID#: CTL-2020-02
Timeline for completion: March 2020	Cost: \$3000

Description:

Upgrade and reconfigure server and operating system to increase storage capacity, allow for automatic back-ups of staff files, and establish shared network drive. Migrate data to new server.

Project Name: Firewall with Virtual Private Network (VPN)	CIP ID#: CTL-2020-03
Timeline for completion: March 2020	Cost: \$5126

Description:

Purchase firewall, license, and 3 years support. Install and configure network firewall and SSL certificate for VPN on firewall. Configure VPN.

Project Name: Uninterruptible Power Supply (UPS)/Battery Back-up	CIP ID#: CTL-2020-04
Timeline for completion: March 2020	Cost: \$1667

Description:

Purchase UPS unit. Replace server UPS, install and configure scripted shutdown and startup procedures.

Project Name: Copier & Printer Replacement	CIP ID#: CTL-2020-05
Timeline for completion: September 2020	Cost: \$13,500

Description:

Replace current outdated machines with printers for two service desks, photocopier/fax/scanner for public use, photocopier/networked printer for staff use.

**APPENDIX D
COMSTOCK TOWNSHIP LIBRARY
CAPITAL IMPROVEMENT PROJECTS SUMMARY**

Project Name: Phone System Replacement	CIP ID#: CTL-2020-06
Timeline for completion: December 2020	Cost: \$ TBD

Description:

Replace existing phone system with new handsets and voicemail system. Current handsets are outdated and unavailable to purchase when they fail.

Project Name: LED Lighting Replacement	CIP ID#: CTL-2021-01
Timeline for completion: 2021	Cost: ~\$11,000, final cost TBD

Description:

Update lighting throughout library with LEDs to increase light output, reduce wattage, and increase energy savings.

Project Name: Ceiling Tile Replacement	CIP ID#: CTL-2021-02
Timeline for completion: 2021	Cost: \$ TBD

Description:

Replace suspended vaulted ceiling on the first floor and in Local History room. Current ceiling tiles are failing and fall on occasion; replacement tiles are unavailable.

Project Name: Library Furniture Replacement	CIP ID#: 2021-03
Timeline for completion: 2021	Cost: \$ TBD

Description:

Replace upholstered seating on the first floor. Purchase display shelving units for new library materials. Replace Heritage meeting room tables and chairs.

APPENDIX E

LIST OF TOWNSHIP ASSETS AND THEIR CONDITION

LIST OF TOWNSHIP ASSETS AND THEIR CONDITION - AUGUST 2020

Condition and Maintenance Needs							Comments and/or observations
	Good (10+ Yrs)	Fair (5- 10 Yrs)	Poor (1-5 Yrs)	Immediate			
TOWNSHIP OFFICE & LIBRARY							
6130 King Hwy (Library)						constructed 1984	
6138 King Hwy (Twp. Hall)							
Building: January, 1967. Remodel 1973. Addition 1981.							
Boiler		X					
Flooring			X			2015 New Carpet. flooring inc. stairwell=\$33120. Floor repair \$2633	
Sign(s)		X					
Roof		X				Repaired over employee entrance 2013. Reroofed Twp Hall portion of Bldg in 2015 (\$34,600)	
Parking Lot			X			Sealed and striped 9/2018	
Fencing (Wood/bet upper & lower level parking lots)		X					
COMPACTOR/TRANSFER STATION							
6604 E Main-Compactor/Transf Station Office			X			need one more recycling bin	
Driveway			X				
Parking/Entrance/Exit			X				
Concrete Slabs for Bins		X					
Maintenance Building (+ Former Oil Collection Shed)				X		Bldg needs Paint. Roof leak on oil collection shed building.	
MAINTENANCE GARAGE-5242 Azo Ct							
Office/Storage		X				Roof condition unknown. New entrance sign installed.	
Parking Lot			X				
PARKS & RECREATION							
Celery Street-6294 Wright St							
Fencing			X				
Basketball Court		X				New in 2020	
Playground Equipment		X				New in 2019	
Cooper Park-450 N 26TH ST							
Parking Area			X				
Playground Equipment				X			
Historical monument				X		Needs maintenance.	
Dam (Middle Cornstock Dam ID 137)			X			Dam evaluation done in 2015. Recommended Qtrly monitoring	
Fleetwood Park-9950 Shadowlane							
Concrete Walkway(s)				X			
Gazebo				X			
Playground Equipment & Fencing			X			Need more sand under swings	
Green Meadow-5650 E CORK ST							
Bleachers & benches				X		Benches and bleachers, painted as needed	
Fencing			X				
Ball Diamonds		X					

LIST OF TOWNSHIP ASSETS AND THEIR CONDITION - AUGUST 2020

Condition and Maintenance Needs										Comments and/or observations
	Good (10+ Yrs)	Fair (5- 10 Yrs)	Poor (1-5 Yrs)	Immediate						
Parking lot		X				needs to be re-graded				
Merrill Park-5845 Comstock Ave										
Playground Equipment	X					New 2019				
Pavilions	X					New 2019				
Memorial		X				Completed in 2020				
Parking Lot			X			Repaired in 2020				
Fencing	X					New fencing installed along east and south 2015				
Firefighter Memorial-5817 Comstock Ave	X					Additional items added in 2019.				
Storage/Restrooms-5817 Comstock Ave						New restroom in 2020; former restroom bldg converted for storage in 2020. Other bldgs remain.				
Neal Street-5900 Neal Ave										
Ball Diamonds				X						
Fencing				X						
North Wenke-King Hwy										
Parking Area: gravel				X		Paint Posts				
Peer Park-58 N 26TH ST										
Historical monument			X							
Benches	X									
River Villa-6500 KING HWY										
Jan Schau Flower Walk-6450 KING HWY										
River Villa Preserve-6550 KING HWY										
River Oaks (Leased Property)-9400 E Michigan										
Dugouts (4)	X									
Concession Stand-Bathrooms				X		Needs attention. Roof appears in poor condition.				
Contents in Concession Bldg	X									
Bleachers					X	Replaced in 2019.				
Field Lighting				X						
Playground Equipment			X							
Fencing			X							
Shelter/Pavilion			X							
Ball Diamonds	X									
Property in general				X		Oak tree in sitting area in trouble				

LIST OF TOWNSHIP ASSETS AND THEIR CONDITION - AUGUST 2020

Condition and Maintenance Needs							
	Good (10+ Yrs)	Fair (5- 10 Yrs)	Poor (1-5 Yrs)	Immediate	Comments and/or observations		
Robert Morris Park-8415 E H Ave							
Restrooms/Concession Building	X				Roof poor condition		
Office/Restrooms (Lower Garage)				X	Roof poor condition		
Storage Building (Upper Garage)				X	Roof questionable, fascia in rough shape.		
Parking Lot				X			
Parking Lot lighting			X				
Pavilion #1-East				X			
Pavilion #2-West				X			
Playground/Playstructure			X				
Fencing			X				
Badminton/Volleyball Ct			X				
Emergency Call Box	X						
Ticket Booth			X				
South Wenke King Hwy							
Gravel Parking Area			X		Paint Posts		
Fencing				X			
Lighthouse	X						
CEMETERIES							
Comstock-5900 ORAN AVE							
Storage			X		Needs to be painted		
Fencing			X				
Maple Grove-5240 AZO CT							
Roadway-New Section			X		New road 2019.		
Roadway-Old Section			X				
8x8 Storage Building				X	Very Poor shape, should be replaced. Historic? Has been painted.		
Fencing				X	ok		
VEHICLES							
Chevy SUV/Blazer (White-Ordinance Office)				X			
Ford F-150 4x4 (White-Parks & Recreation)			X				
Ford Explorer (White-Floater)			X				
Chevy Silverado 2500 (White-Maintenance)		X					
Chevy Silverado 2500 PU (White-Maintenance)				X			
Integrity 16' Trailer			X				

LIST OF TOWNSHIP ASSETS AND THEIR CONDITION - AUGUST 2020

Condition and Maintenance Needs						
	Good (10+ Yrs)	Fair (5- 10 Yrs)	Poor (1-5 Yrs)	Immediate	Comments and/or observations	
MAINTENANCE EQUIPMENT						
Western Plow	X				new 2018	
Western Plow		X				
Western Plow		X				
Gator T5		X				
Gator T5		X				
2013 Skag 61" Turf Mower		X				
2016 Skag 61" Turf Mower		X				
Exmark Zero turn Mower			X			
Integrity 16' Utility Trailer		X				
PUMP STATIONS (SEE SAW GRANT MAINTENANCE SCHEDULE)						
1200 S 35th St (LS #13)			X		Old -scheduled for rebuild in 2020	
Sprinkle Rd (LS #14)		X			Needs Paint	
Hunters Pond (LS #29)		X			ok	
Proctor St (LS #43)		X			ok	
Francis Ct (LS #41)		X			Needs paint	
Kersten Ct (LS #3)		X			box that encloses wires on rear of station is broken off the mounting	
King Highway (LS #42)		X			Needs paint	
King Highway (LS #6)		X			Needs paint	
28th St-Meadowood Estates (LS #12)		X			ok	
2107 N 26th St (LS #57)		X			ok	

APPENDIX F

SANITARY SEWER ASSET MANAGEMENT PLAN

Year	Sanitary Sewer CIP Expenses	Forcemain CIP Expenses	Pump Stations CIP Expenses	Total Amount CIP Expenses
2017	\$0	\$0	\$0	\$0
2018	\$61,659	\$0	\$0	\$61,659
2019	\$111,323	\$0	\$0	\$111,323
2020	\$506,196	\$0	\$0	\$506,196
2021	\$66,570	\$0	\$0	\$66,570
2022	\$175,549	\$0	\$0	\$175,549
2023	\$224,106	\$0	\$0	\$224,106
2024	\$1,125,712	\$0	\$0	\$1,125,712
2025	\$194,495	\$0	\$0	\$194,495
2026	\$260,530	\$0	\$0	\$260,530
2027	\$0	\$781,454	\$0	\$781,454
2028	\$0	\$0	\$287,061	\$287,061
2029	\$1,841,252	\$0	\$253,453	\$2,094,706
2030	\$184,416	\$0	\$0	\$184,416
2031	\$48,412	\$0	\$0	\$48,412
2032	\$477,938	\$0	\$0	\$477,938
2033	\$376,022	\$161,500	\$317,436	\$854,958
2034	\$1,597,485	\$0	\$65,392	\$1,662,877
2035	\$0	\$0	\$2,731,446	\$2,731,446
2036	\$0	\$211,522	\$753,365	\$964,887
2037	\$0	\$0	\$0	\$0
2038	\$0	\$0	\$0	\$0
2039	\$0	\$0	\$133,569	\$133,569
2040	\$0	\$0	\$0	\$0
Sanitary sewer expenses includes pump stations				

Implementation Timeline

Planned Year ⁽¹⁾	ID	Project Title	Total Est. Cost ⁽²⁾
2018	1	E ML Ave (Sanitary Point Repair - Infiltration)	\$30,000
2018	2	Bell's Brewery (Sanitary Point Repair - Infiltration)	\$18,000
2018	3	26th Street Lift Station	\$2,750
2018	4	Francis Street Lift Station	\$500
2018	5	Roto Rooter Lift Station	\$8,000
2018	6	Sprinkle Road Lift Station	\$1,200
2019	7	East Michigan (Sanitary Point Repair – External Utility)	\$31,000
2019	8	Bert's Bakery (Sanitary Point Repair – External Utility)	\$13,000
2019	9	East Michigan Ave (Sanitary Point Repair)	\$13,000
2019	10	Hunter's Pond Lift Station	\$50,000
2020	11	Gull Road and G Avenue (Sanitary Point)	\$20,000
2020	12	Comstock Village Lane (Sanitary Point Repair)	\$11,000
2020	13	35th Street Lift Station	\$446,000
2021	14	Azuba Avenue (Sanitary Point Repair)	\$31,000
2021	15	Sprinkle Road (Sanitary Point Repair)	\$13,000
2021	16	Kersten Court Lift Station	\$17,500
2022	17	E H Avenue (Sanitary Point Repair)	\$37,000
2022	18	Kersten Court (Sanitary Point Repair)	\$13,000
2022	19	Menards (Sanitary Point Repair)	\$17,000
2022	20	King Highway Lift Station	\$100,000
2023	21	River Street (Sanitary Point Repair)	\$38,000
2023	22	Gull Road (Sanitary Point Repair)	\$23,000
2023	23	Proctor Lift Station	\$140,000
2024	24	NW Area Lining	\$980,000
2025	25	Lining Project	\$166,000
2026	26	ML Area Lining	\$218,000

Notes:⁽¹⁾ Unplanned repairs may necessitate adjustments in priority.⁽²⁾ All costs estimated in 2017 dollars.

APPENDIX G

2018 – 2022

IT PLANNING / REPLACEMENT TIME TABLE

Charter Township of Comstock System Replacement Time Table

Name	Model	OS	Disk % used	Purchase Date	End of Warranty	Budget Year
CTDW7-AHARP	HP Compaq 8200 Elite SFF PC	Windows 10 Pro (64-bit)	12%	03/01/12	03/25/15	2018
CTDW7-ANIEUWEN	HP Compaq Elite 8300 SFF	Windows 10 Pro (64-bit)	14%	10/24/12	11/17/15	2018
CTDW7-DAN	HP Compaq Elite 8300 SFF	Windows 10 Pro (64-bit)	24%	10/25/12	11/18/15	2018
CTDW7-GAYLE	HP Compaq Elite 8300 SFF	Windows 10 Pro (64-bit)	23%	10/25/12	11/18/15	2018
CTDW7-MARIA	HP Compaq Elite 8300 SFF	Windows 10 Pro (64-bit)	30%	10/25/12	11/18/15	2018
CTDW7-WINKIE	HP Compaq 8200 Elite SFF PC	Windows 10 Pro (64-bit)	11%	03/01/12	03/25/15	2018
CTDC	VMware	Windows Server 2012 (64-bit)	46%	04/16/13	05/20/16	2018
CTFSBSA	VMware	Windows Server 2012 (64-bit)	57%	04/16/13	05/20/16	2018
CTMAIL	VMware	Windows Server 2012 (64-bit)	53%	04/16/13	05/20/16	2018
CTDW7-ANNA	HP EliteDesk 800 G1 SFF	Windows 10 Pro (64-bit)	42%	12/21/13	01/14/17	2019
CTDW7-BRET	HP EliteDesk 800 G1 SFF	Windows 10 Pro (64-bit)	9%	12/21/13	01/14/17	2019
CTDW7-SARA	HP EliteDesk 800 G1 SFF	Windows 10 Pro (64-bit)	9%	12/21/13	01/14/17	2019
CTDW7-CHARRELL	HP Z230 SFF Workstation	Windows 10 Pro (64-bit)	13%	10/01/15	11/07/18	2020
CTDW7-DESK2	HP ProDesk 400 G1 SFF	Windows 10 Pro (64-bit)	15%	03/27/15	04/20/18	2020
CTDWX-SHESS	HP EliteDesk 800 G2 SFF	Windows 10 Pro (64-bit)	9%	09/29/16	10/23/19	2021
CTDWX-ZONING	HP Z240 Tower Workstation	Windows 10 Pro (64-bit)	10%	06/10/16	07/17/19	2021

APPENDIX H

PROJECT SCORE SHEETS & PROJECT APPLICATION FORMS

Non-Equipment Score Sheet

2020-2025 CAPITAL IMPROVEMENT NEEDS ASSESSMENT FORM				
Project Name:		Total Score: _____		
Department:				
Rater Name:	Score Range	Rater Score	Weight	Total Points
1. Contributes to health, safety and welfare				
Eliminates a known hazard	5		3	
Eliminates a potential hazard	4			
Materially contributes	3			
Minimally contributes	2			
No Impact	1			
2. Project needed to comply with local, state or federal law				
Yes	5		3	
No	0			
3. Project conforms to adopted program, policy or plan				
Project is consistent with adopted township policy or plan	5		3	
Project is consistent with administrative policy	3			
No policy/plan in place	0			
4. Project remediates an existing or projected deficiency				
Complete remedy problem	5		2	
Partially remedy problem	3			
No	0			
5. Will project upgrade facilities?				
Rehabilitates/upgrades	5		2	
Replace existing	3			
New (other than replace)	1			
N/A	0			
6. Protects Natural Resources				
Yes (new or continued protection)	5		2	
No	1			
7. Reduces future costs (repair)				
Materially contributes	5		2	
Minimally contributes	3			
No impact	1			
8. Contributes to long-term needs of community				
More than 30 years	5		1	
21 - 30 years	4			
11 - 20 years	3			
4 - 10 years	2			
3 years or less	1			
9. Department priority				
High	5		1	
Medium	3			
Low	1			
10. Project delivers level of service desired by community as identified by a public input process				
High	5		1	
Medium	3			
Low	1			
11. Other: (Discretionary)				
	5		1	

Section 1A

Project title: _____ Department: _____
Prepared by: _____ Date prepared: _____
CIP ID#: _____ Anticipated start date: _____

Section 1B

Project description: Provide a brief (1-2) paragraph description of the project:

Section 1C

Planning context: Is the project part of an adopted program, policy or plan?

☐

NO

☐

YES (must identify): _____

Must list the adopted program or policy, and how this project directly or indirectly meets these objectives:

Section 1D

Planning context: Is the community legally obligated to perform this service?

☐

NO

☐

YES

If Yes, please describe the community's legal obligation:

Section 1E

Project timeline: Estimated project beginning and ending dates. Be sure to include any work being done in prior years, including studies or other planning:

Section 1F

Project application form

Non-Equipment

Coordination: Please identify if this project is dependent upon one or more other CIP projects and please describe the relationship:

Section 1G

Project priority: low, medium, high

Priority within department: _____

Priority community-wide: _____

Section 2A

Prior approval: Is this project included in the 2019 adopted or prior year's budget? Has this project been approved by any board, commission or governing body?

☐ YES Please check all appropriate box(es)

☐ Governing Body

☐ Planning Commission

☐ _____ budget

☐ NO

Section 2B

Total estimated cost: in _____ dollars: \$ _____

List all funding options available for this project:

Recommended funding option(s) to be used? (i.e.: operating revenues, fund balance, bond issue, etc.)

Section 2C

Basis of cost estimate: Please check one of the following?

☐ Cost of comparable facility/equipment

☐ Cost estimate from engineer/architect

☐ Rule of thumb indicator/unit cost

☐ Preliminary estimate

☐ Ball park "guesstimate"