

COMSTOCK CHARTER TOWNSHIP 2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

ADOPTED NOVEMBER 15, 2021

Contents

INTRODUCTION	3
MISSION STATEMENT	4
CIP AND THE BUDGET PROCESS.....	4
<i>Capital Improvements Plan Policy Group</i>	5
<i>Administrative Group</i>	5
<i>Planning Commission</i>	5
<i>Township Board</i>	5
<i>Residents</i>	5
WHAT ARE CAPITAL IMPROVEMENTS.....	5
CAPITAL IMPROVEMENT PROGRAM FUNDING	6
CAPITAL IMPROVEMENT PROGRAMMING	8
BENEFITS OF THE CIP PROCESS	8
SCHEDULE PERIOD	9
ANNUAL UPDATE & PROCESS CHANGES	9
ANNUAL REVIEW OF TOWNSHIP ASSETS	9
ROADS	10
SANITARY SEWER MAINS.....	10
WATER MAINS	10
STATUS OF 2021 PROJECTS.....	11
2022 – 2027 PROJECT SUMMARIES	13
PROJECTS WITH NO YEAR IDENTIFIED IN THE CIP.....	21
APPENDIX	25
A. CIP Project Summary of Scores	27
B. Capital Improvement Program Policy Group Assumptions	29
C. Comstock Township Fire Department Capital Improvement Program	32
D. Comstock Library Capital Improvement Program	38
E. List of Township Assets and Their Condition	42
F. Local Road Capital Improvement Plan 2022 – 2026	46
G. Sanitary Sewer Asset Management Plan	59
H. 2022 - 2026 IT Planning / Replacement Timetable	62
I. Project Score Sheet & Project Application Form	67

ACKNOWLEDGEMENT

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Others Contributing to this CIP

Scott Hess, Township Superintendent

Jodi Stefforia, Community Development Director

Vanessa Street, Parks Director

Preparation and Adoption of the 2022-2027 CIP

Preparing the 2022-2027 CIP followed the process as described within and was adopted by the Comstock Township Planning Commission, following a public hearing, on September 23, 2021 and by the Comstock Township Board on November 15, 2021.

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 2020-2024
- 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 programming 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 providing 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
Township Supervisor
Township Treasurer
Township Board representative (in 2021, Terry McIver)
Planning Commission representative (in 2021, 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 was appealed by the Township Board to the Michigan Tax Tribunal. The Tribunal ruled in favor of the Township. The Board has approved a millage rate of 1.0 mill for 2022 which will be collected with the winter taxes in 2021 for use on road projects in 2022.

The Comstock Library has a voter-approved millage. The millage is 1.4817 mills in 2021 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 2022, the Fire Department special assessment for operations and maintenance is 4.75 mills and 1.50 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 \$275,000 in 2022 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 G.

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 2021 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 fifth 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 2021 call for projects for the 2022-2027 CIP resulted in the addition of five new projects.

After the call for projects and scoring of the new projects, it was determined that two new CIP projects related to non-motorized facilities in the Township should be added. They are listed as the "Non-Motorized Transportation Plan" and "Sidewalks – various places" and are included in this CIP without a funding amount or year. In the next CIP, a more specific proposal will be submitted for sidewalks. For this CIP, it is a placeholder/reminder.

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 2021 can be found in Appendix E.

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 road fund money, the Township is committing \$1,123,000 in 2022 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: 2022 – 2027

Project Cost: \$1,123,000 in 2022

Funding Source: Road Fund	\$888,000
PAR Funds (est.)	\$235,000

The RCKC has a 5-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. The current version of the 2022 – 2026 Local Road Capital Improvement Plan is found in Appendix F.

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. Plans are underway to extend sanitary sewer in South 26th Street between N Avenue and MN Avenue at the cost of the owners of abutting land proposed for industrial development, in 2022. It is not anticipated that the Township will cost-share in this sewer project given the past public investment to oversize the sewer line in East N Avenue to facilitate this 26th Street extension.

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 2021 PROJECTS

Descriptions and status of the 7 projects submitted to the Township Board for inclusion in the 2021 Operating Budget and 2 carryover projects from 2020 are provided below.

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: The work was accomplished in September 2021.

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.

Status: Some tree removal work has been accomplished. The balance of the work will be done in 2022.

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 for Prosperity and Redevelopment and the Downtown Development and Tax Increment Financing Plan. Similar to phase one, easier-to-accomplish aesthetic projects such as streetlights, 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: Comstock Center Land Acquisition 2021	CIP ID#: AD-09
Timeline for completion: 2021	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: 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.

Status: This project is pushed back to 2023 to be coordinated with and follow the 2022 work at Comstock Cemetery..

Project Name: Fishing Pier – Robert Morris Park	CIP ID#: PR-23
Timeline for completion: 2021	Cost: \$135,00 (\$200,000)

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.

Status: The feasibility of erecting the fishing pier is being evaluated as this is written due to hitting water at significant depths impacting the design and construction. In 2021, the Township Board approved increasing the funding to \$200,000. This project is pushed bac to 2023. Grants will be pursued to offset construction costs.

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.

Status: Due to ongoing work to resolve discrepancies with the location and ownership of some plots, this project was pushed back to 2022.

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: Under the lead of the Township Superintendent with Township Board direction, the repairs are underway.

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 and the 2020 operating budget but was not accomplished. In April 2021, the Township Board approved \$50,000 transfer to park department budget for the work.

Status: The work was accomplished in September 2021.

2022 – 2027 PROJECT SUMMARIES

Descriptions of the 21 projects included in the 2022 -2027 CIP are provided below. Generally grouped by year funding is requested, the projects are listed in order of the score received by the Capital Improvements Plan Policy Group. The multi-year projects are grouped in this CIP with the specific years identified. The Policy Group members individually rated each submitted project. Only the projects identified for undertaking in 2022 are recommended to the Township Board for inclusion in the 2022 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 opportunity presents.

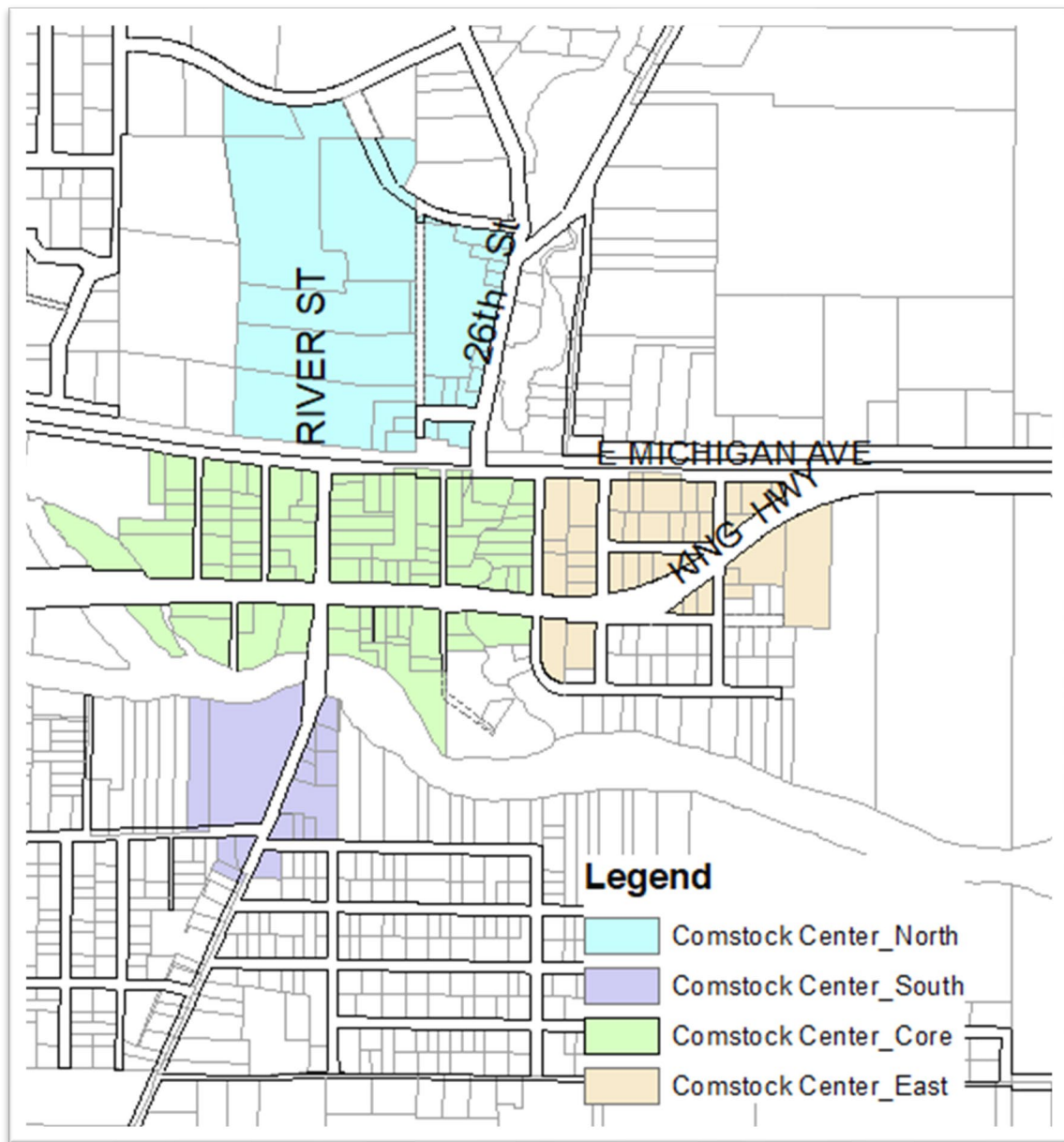
Project Name: Tree removal and plantings throughout the parks	CIP ID#: PR-22
Timeline for completion: 2022	Cost: \$30,000

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.



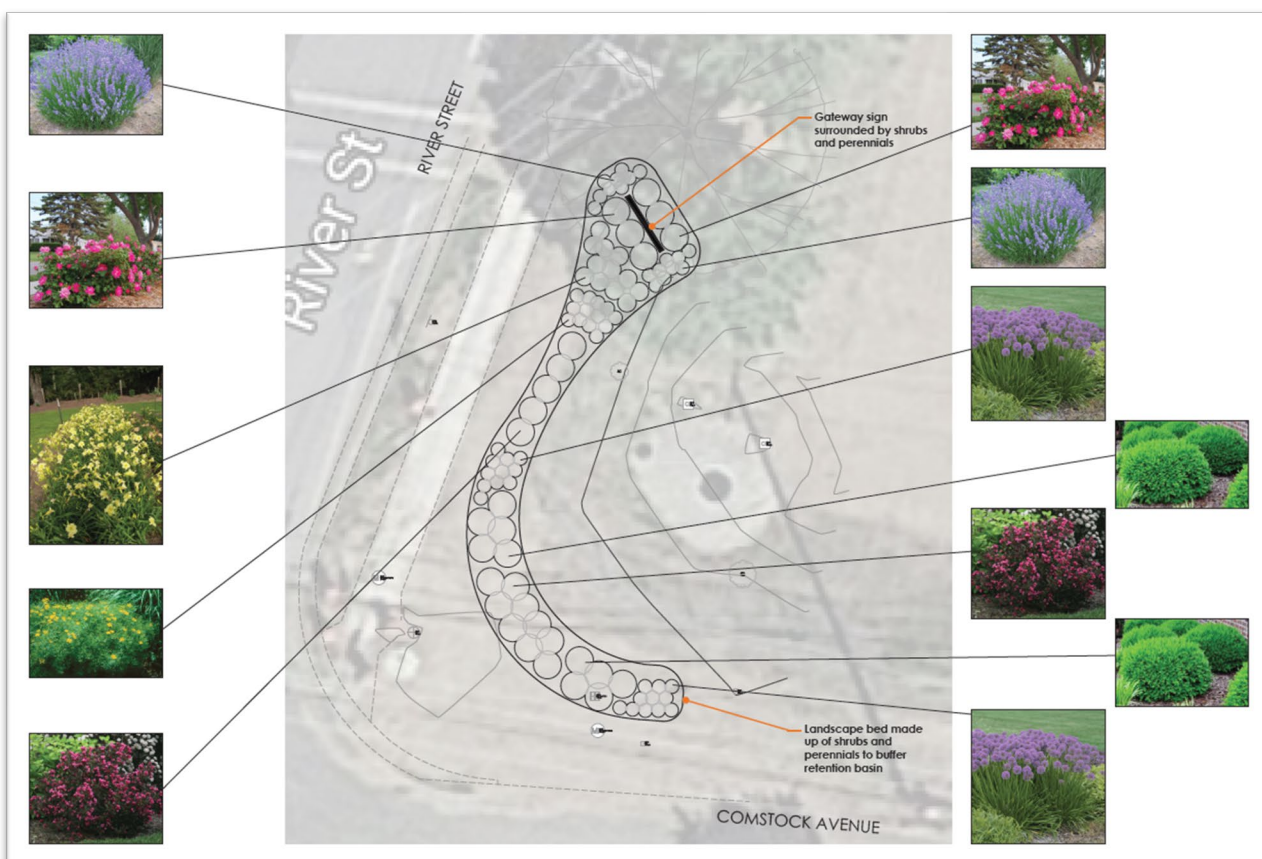
Project Name: Comstock Center Land Acquisition 2022 - 2027	CIP ID#: AD-13, 14, 15, 16, 17 and 21
Timeline for completion: 2022 - 2027	Cost: \$25,000/annually

Description: Annually set aside (earmark) 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. As of 2021, a balance of \$100,000 has been earmarked.



Project Name: Beautify Comstock Center 2022, 2023	CIP ID#: AD-19, #AD-20
Timeline for completion: 2022, 2023	Cost: \$50,000

Description: Continued implementation of the Beautify Comstock Center initiative toward realizing the Comstock Center Design Plan for Prosperity and Redevelopment and the Downtown Development and Tax Increment Financing Plan. Similar to earlier years, easier-to-accomplish aesthetic projects such as gateway construction, benches, flowers, sidewalk improvements, streetlights, etc., may be undertaken as selected by the Downtown Development Authority Board.



Project Name: Comstock Cemetery expansion	CIP ID#: AD-04
Timeline for completion: 2022	Cost: \$150,000

Description: Expand Comstock Cemetery to establish additional plots and pave existing gravel drives and establish new drives. 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.

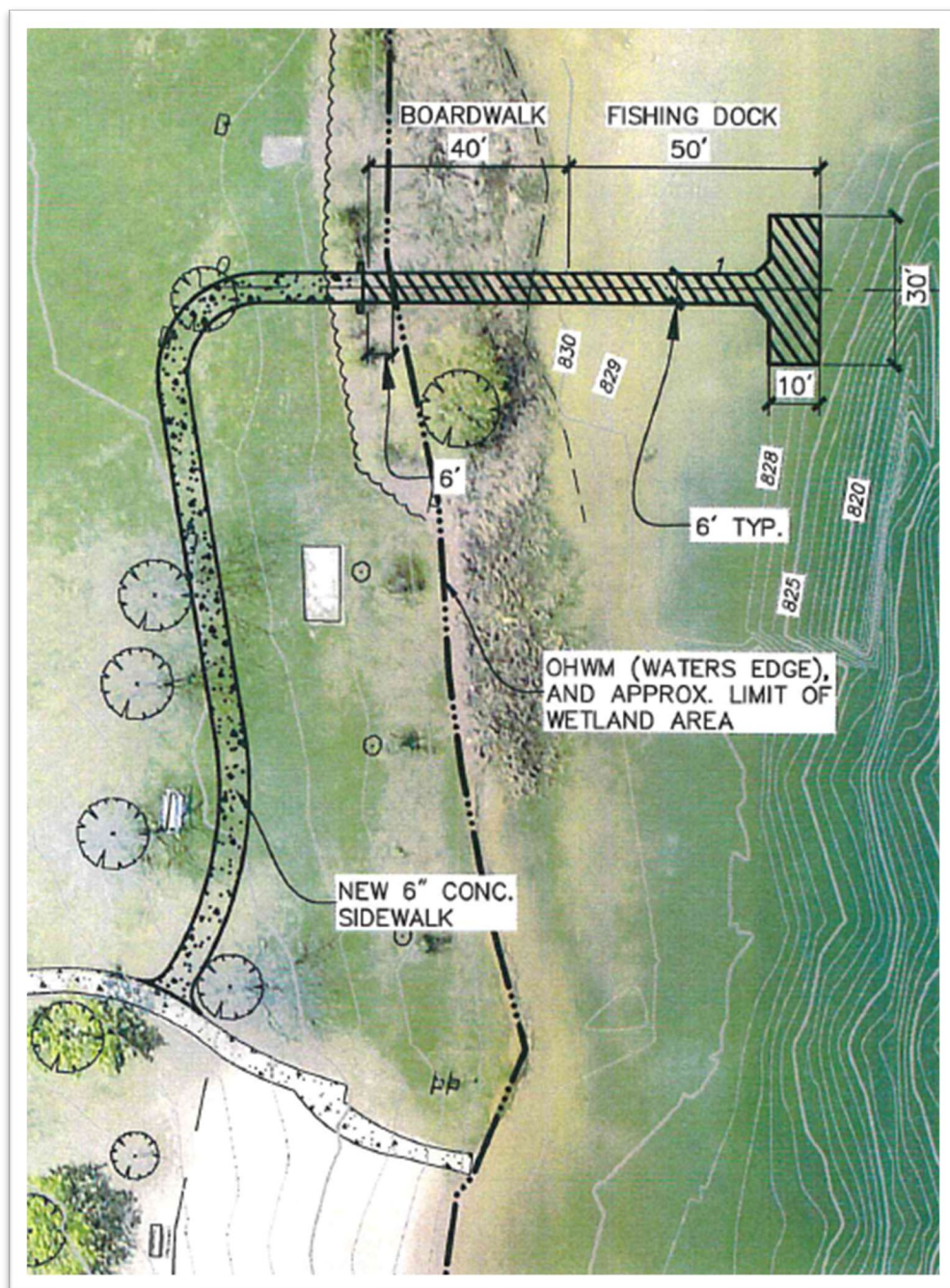


Project Name: Neal Avenue Park	CIP ID#: PR-12
Timeline for completion: 2023	Cost: \$150,000

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. Grants will be sought to help provide for a new play structure and other recreational amenities.

Project Name: Robert Morris Park Fishing Pier	CIP ID#: PR-23
Timeline for completion: 2023	Cost: \$135,00

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: 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: Merrill Park Phase 2 – launch and river’s edge	CIP ID#: PR-20
Timeline for completion: 2025	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: Pave North and South Wenke Parks parking lots	CIP ID#: PR-23
Timeline for completion: 2026	Cost: TBD

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



South Wenke Park



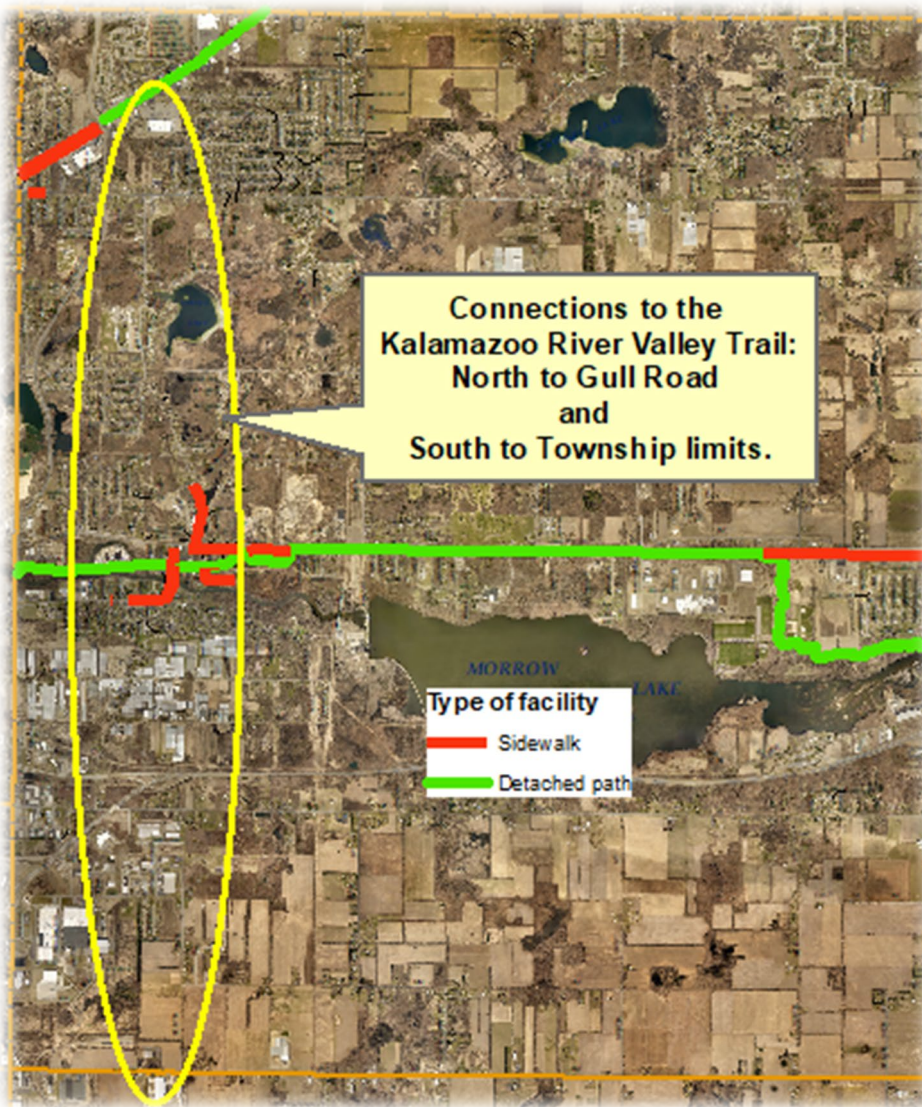
North Wenke Park

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 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 nonmotorized connections to the Kalamazoo River Valley Trail (KRVV) and the Gull Road walking/bike path and to the south Township limits to connect with the trail system in the City of Portage through and in cooperation with Pavilion Township.



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

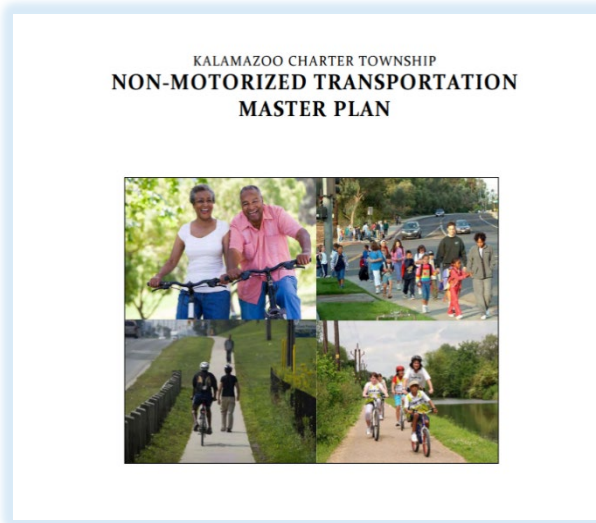
Description: Acquire a parcel of land for a future Township Hall to be constructed. This was originally proposed for 2022, but no specific year is identified in this CIP.



PROJECTS NOT SCORED IN THE 2022- 2027 CIP

Project Name: Non-Motorized Transportation Plan	CIP ID#: AD-22
Timeline for completion: TBD	Cost: TBD

Description: Hire a consultant to prepare a Non-Motorized Transportation Plan taking a comprehensive look at the need for sidewalks, bike lanes and/or bike paths in the Township. A public planning process, similar to that undertaken by Kalamazoo Township in 2014, will be followed.



Project Name: Sidewalks – various places	CIP ID#: AD-23
Timeline for completion: TBD	Cost: TBD

Description: Install sidewalks at various locations in the Township per a yet-to-be prepared comprehensive Non-Motorized Plan for the Township. New segments and filling gaps in existing sidewalk networks will be included in the work.



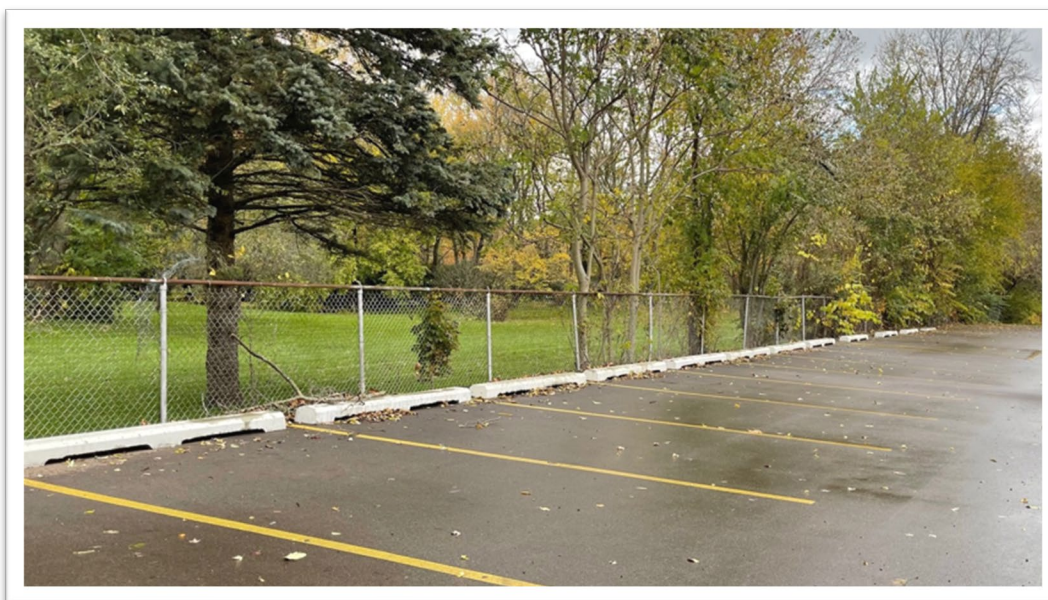
Comstock Avenue, west of River Street



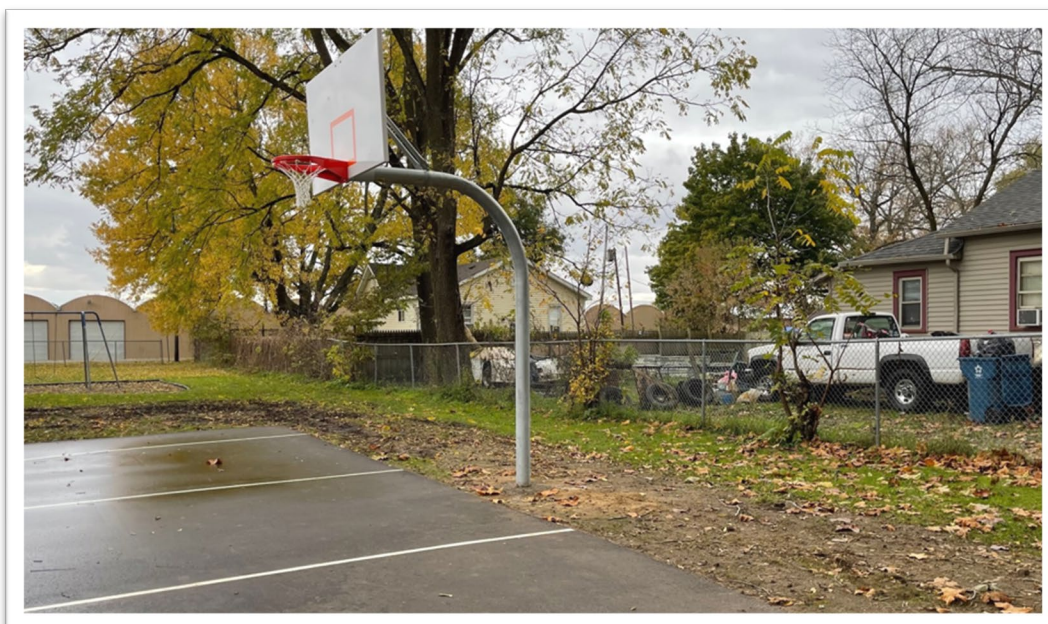
H Avenue, west of Gull Road

Project Name: Privacy fences – Merrill Park and Celery Street Park	CIP ID#: PR-24
Timeline for completion: 2022	Cost: \$25,000

Description: Install privacy fencing at Merrill Park between adjacent residence and boat launch park. Also install fencing at Celery Street Park between new basketball court and adjacent residence. The work will require tree removal and brush clean up in the area of the new fencing.



Merrill Park



Celery Street Park

APPENDIX

- A. CIP Project Summary of Scores
- B. Capital Improvement Program Policy Group Assumptions
- C. Comstock Township Fire Department Capital Improvement Program
- D. Comstock Library Capital Improvement Program
- E. List of Township Assets and Their Condition
- F. Local Road Capital Improvement Plan (CIP) 2022 – 2026
- G. Sanitary Sewer Asset Management Plan
- H. 2022 -2026 IT Planning / Replacement Timetable
- I. Project Score Sheet & Project Application Form

APPENDIX A

2022- 2027 CAPITAL IMPROVEMENT PLAN SUMMARY OF SCORES

2022 - 2027 CIP Projects

	Project	Project Cost	Average Score	Year Requested	Year in Previous CIP	Year in this CIP	Notes
PR-22	Tree removal and plantings throughout the parks	\$30,000	57.9	2021	2021	2022	
AD-13	Comstock Center Land Acquisition '22	\$25,000	56.3	2022	2022	2022	
AD-19	Beautify Comstock Center '22	\$50,000	56.0	2022	n/a	2022	grants also will be sought
AD-04	Comstock Cemetery	\$150,000	48.9	2019	2019	2022	drive will be shared with Neal Avenue Park
PR-24	Privacy fence Merrill Park and Celery Street Park	\$25,000	n/a	n/a	n/a	2022	not scored; 2021 projects made need for fence apparent
AD-14	Comstock Center Land Acquisition '23	\$25,000	56.3	2023	2023	2023	
AD-20	Beautify Comstock Center '23	\$50,000	55.2	2023	n/a	2023	grants also will be sought
PR-13	Neal Avenue Park (Shields Plat)	\$150,000	55.1	2020	2022	2023	share access to Neal Ave with Comstock Cemetery
PR-23	Robert Morris Park Fishing Pier	\$200,000	53	2021	2021	2023	grants will be sought; in 2021 TB approved \$200,000
PR-04	Wenke Ballfield Improvements	\$100,000	63.6	2021	2024	2024	
AD-15	Comstock Center Land Acquisition '24	\$25,000	56.3	2024	2024	2024	
PR-20	Merrill Park Phase 2 - launch & rivers edge work	\$100,000	73.3	2022	2022	2025	with MNRTF grant
AD-16	Comstock Center Land Acquisition '25	\$25,000	56.3	2025	2025	2025	
PR-23	N and S Wenke Parks pave lots, add gazebo to S Wenke	\$35,000	62.8	tbd	n/a	2026	
AD-17	Comstock Center Land Acquisition '26	\$25,000	56.3	2026	2026	2026	
AD-21	Comstock Center Land Acquisition '27	\$25,000	54.2	2027	n/a	2027	
Projects with No Year Identified							
PR-06	Connector bike path	tbd	48.3	tbd	n/a	n/a	
AD-12	Land Acquisition - Township Hall	\$200,000	47.5	2022	2022	n/a	
Projects Not Yet Scored							
AD-22	Non-Motorized Transportation Plan	tbd					
AD-23	Sidewalks - various places	tbd					
PR-24	Privacy fence Merrill Park and Celery Street Park	\$25,000	n/a	n/a	n/a	2022	included above in 2022

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



2022-2027 Fire Department Capital Improvement Program Detail

Fiscal Year 2022

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 Super Duty Chassis giving the option to outfit with a wildland/brush unit. Expedition would go to a support vehicle and replace Utility 983 which is a 2008 model.

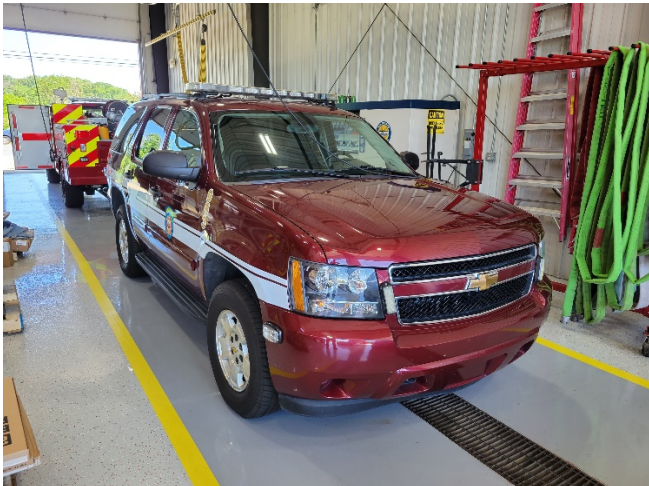


Project Name: Utility 980 Replacement

Timeline for Replacement: 2022

Total cost \$95,000

Description: Replace Utility 980 which is a 2009 Tahoe. Replacement would be with a 4-door pick-up truck to separate contaminated gear/equipment from the passenger area. Current 980 would be sold. This vehicle is primarily driven by the Deputy Fire Chief however is also used as a utility vehicle.



Fiscal Year 2023

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: Kitchen Upgrade – Station 9-1

Timeline for Purchase: 2023

Total cost \$30,000

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

Fiscal Year 2024

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 Utility 983.

Fiscal Year 2025

Project Name: Replace Vehicle 990

Timeline for Replacement: 2025

Total cost \$95,000

Description: Replace support vehicle 990 primarily used by the fire chief.

Fiscal Year 2026

Project Name: Replace Station 9-3

Timeline for Replacement: 2026

Project Cost: \$5,800,000

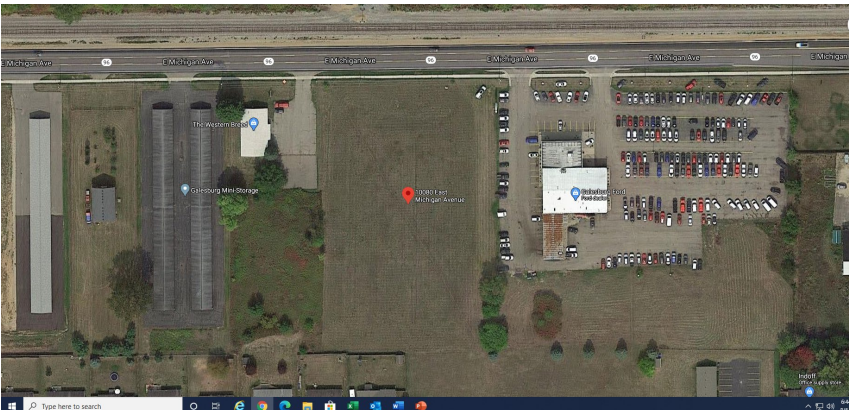
Several Year Finance Option similar to Station 9-2

Description: Replace Station 9-3; 8700 E. Michigan Ave. Current station is landlocked and outgrown in both living quarters/offices and apparatus bay. Would re-locate station to land purchased at 10080 E. Michigan Ave which is located on 2.85 acres which is 1.5 miles to the east of the current station. This land adjoins the Fleetwood neighborhood and better location for not only East/West but North/South coverage especially the Northeast and Southeast corners of the township. Additionally, our training room at 9-1 is too small to host training events. The current training room at 9-1 is needed to convert to living quarters for an additional 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



Fiscal Year 2027

Project Name: Renovations Station 9-1

Timeline for Replacement: 2027

Total cost \$75,000

Description: Convert training room to additional sleeping quarters and bedroom. Remainder of room would be used as a “day room”. Current day room to be used as a conference room.

Project Name: Utility 980 Replacement

Timeline for Replacement: 2027

Total cost \$125,000

Description: Replace Utility 980. Replacement would be with a 4-door pick-up truck to separate contaminated gear/equipment from the passenger area. Current 980 would be used as a utility vehicle. This vehicle is primarily driven by the Deputy Fire Chief however is also used as a utility vehicle.

APPENDIX D

COMSTOCK LIBRARY CAPITAL IMPROVEMENT PROGRAM

Project Name: Cabling/Network Testing, Labeling, Installation	CIP ID#: CTL-2020-01
Timeline for completion: Completed 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: Completed 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: Completed 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: Completed 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: Completed 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.

Project Name: Phone System Replacement	CIP ID#: CTL-2020-06
Timeline for completion: Completed 2021	Cost: \$6005

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: In progress 2021	Cost: \$17,300

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: 2022	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 & Shelving Replacement	CIP ID#: CTL-2021-03
Timeline for completion: 2022	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.

Project Name: Study Room Replacement	CIP ID#: CTL-2021-04
Timeline for completion: 2022	Cost: \$ TBD

Description:

Repair study rooms, which have become structurally unstable, or replace with freestanding study space furniture.

Project Name: Server Room Update	CIP ID#: CTL-2021-05
Timeline for completion: 2022	Cost: \$ TBD

Description:

Relocate computer server room to the basement and install appropriate server racks; add back-up servers as needed.

APPENDIX E

LIST OF TOWNSHIP ASSETS AND THEIR CONDITION

LIST OF TOWNSHIP ASSETS AND THEIR CONDITION - JULY 2021

Condition and Maintenance Needs					
	Good (10+ Yrs)	Fair (5- 10 Yrs)	Poor (1-5 Yrs)	Immediate	Comments and/or observations
TOWNSHIP OFFICE & LIBRARY					
6130 King Hwy (Library)					constructed 1984
6138 King Hwy (Twp. Hall)					
Building: January, 1967. Remodel 1973. Addition 1981.					Paint & caulking where welded address & twp ltrs painted. Bldg trim painted in 2013 (\$9,500)
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				Resurfaced in 2021
Fencing (between upper & lower level parking lots)	X				wood
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		Pole barn bldg needs paint.
MAINTENANCE GARAGE-5242 Azo Ct					
Office/Storage	X				Roof condition unknown.
Parking Lot		X			
Sign		X			
PARKS & RECREATION					
Celery Street-6294 Wright St					
Fencing		X			
Basketball Court	X				New in 2021
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 Comstock Dam ID 137)		X			Dam evaluation done in 2015. Recommended qtrly monitoring
Fleetwood Park-9950 Shadowlane					
Concrete Walkway(s)		X			Patched in 2021
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				
Parking lot		X			needs to be re-graded

LIST OF TOWNSHIP ASSETS AND THEIR CONDITION - JULY 2021

Condition and Maintenance Needs					
	Good (10+ Yrs)	Fair (5- 10 Yrs)	Poor (1-5 Yrs)	Immediate	Comments and/or observations
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 2021. 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 - JULY 2021

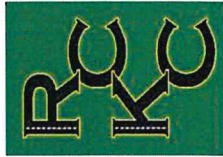
Condition and Maintenance Needs					
	Good (10+ Yrs)	Fair (5- 10 Yrs)	Poor (1-5 Yrs)	Immediate	Comments and/or observations
Robert Morris Park-8415 E H Ave					
Restrooms/Concession Building	X				Roof poor condition
Office/Restrooms (Lower Garage)			X		Roof poor condition
Storage Building (Upper Garage)			X		Roof questionable, fascia in rough shape.
Parking Lot	X				Resurfaced in 2021
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 as needed
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		
VEHICLES					
2020 Ford Explorer (White-Ordinance Office)	X				
2018 Ford Explorer (White-Floater)	X				
2013 Ford F-150 4x4 (White-Parks & Recreation)		X			
2018 Chevy Silverado 2500 (White-Maintenance)	X				
2009 Chevy Silverado 2500 (White-Maintenance)			X		

LIST OF TOWNSHIP ASSETS AND THEIR CONDITION - JULY 2021

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				
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		
2019 United XLV Enclosed Trailer	X				
2014 Integrity 16' Utility Trailer		X			
Utility Trailer		X			
PUMP STATIONS (SEE SAW GRANT MAINTENANCE SCHEDULE)					
1200 S 35th St (LS #13)	X				rebuilt in 2021
Sprinkle Rd (LS #14)		X			
Hunters Pond (LS #29)		X			
Proctor St (LS #43)		X			
Francis Ct (LS #41)		X			
Kersten Ct (LS #3)		X			
King Highway (LS #42)		X			
King Highway (LS #6)		X			
28th St-Meadowood Estates (LS #12)		X			
2107 N 26th St (LS #57)		X			

APPENDIX F

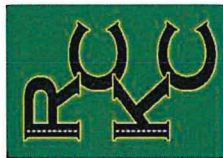
LOCAL ROAD CAPITAL IMPROVEMENT PLAN (CIP) 2022 -2026



Road Commission of Kalamazoo County

Local Road Capital Improvement Plan (CIP) 2022-2026 Comstock Township

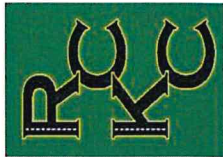
PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
2022						
Preventive Maintenance						
4,6	Midlink Drive	Park Circle Drive	Old Cork Street, Sprinkle Road	Crackfill, Chip Seal, Fog Seal	\$33,200.00	0.83
4	Parcom Street	280' South of M-96	East Michigan Avenue	Crackfill, Chip Seal, Fog Seal	\$6,400.00	0.16
3	Fawn Meadow Trail	30th Street	733' east of Antler Street	Crackfill, Chip Seal, Fog Seal	\$20,000.00	0.50
3	Spike Street	216' south of Fawn Meadow Trail	Fawn Meadow Trail	Crackfill, Chip Seal, Fog Seal	\$1,600.00	0.04
4	Antler Street	Fawn Meadow Trail	Buck Avenue	Crackfill, Chip Seal, Fog Seal	\$6,800.00	0.17
4	Doe Avenue	588' east of Antler Street	Antler Street	Crackfill, Chip Seal, Fog Seal	\$4,400.00	0.11
5	Buck Avenue	30th Street	66' east of Antler Street	Crackfill, Chip Seal, Fog Seal	\$14,400.00	0.36
5	Roush Street	181' south of Buck Avenue	Buck Avenue	Crackfill, Chip Seal, Fog Seal	\$1,200.00	0.03
4	Morrow Street	2,012' South of East Michigan	East Michigan Avenue	Crackfill, Chip Seal, Fog Seal	\$15,200.00	0.38
6	Rosemont Drive	2,250' South of M-96	M-96	Crackfill, Chip Seal, Fog Seal	\$16,800.00	0.42
5	Plaza Place	550' West of Rosemont Drive	Rosemont Drive	Crackfill, Chip Seal, Fog Seal	\$4,000.00	0.10
6	Lyons Avenue	750' South of H Avenue	H Avenue	Crackfill, Chip Seal, Fog Seal	\$6,000.00	0.15
9	Gleneagle Drive East	ML Avenue	Gleneagle Drive North	Chip Seal, Fog Seal (1-2 Year)	\$5,400.00	0.18
9	Gleneagle Drive North	Gleneagle Drive West	Gleneagle Drive East	Chip Seal, Fog Seal (1-2 Year)	\$11,400.00	0.38
9	Landing Way	1,563' south of G Avenue	G Avenue	Chip Seal, Fog Seal (1-2 Year)	\$9,000.00	0.30
9	Oran Avenue	School Street	26th Street	Chip Seal, Fog Seal (1-2 Year)	\$3,600.00	0.12
9	School Street	200' south of Oran Avenue	Oran Avenue	Chip Seal, Fog Seal (1-2 Year)	\$900.00	0.03
9	Lillian Court	182' south of M-96	M-96	Chip Seal, Fog Seal (1-2 Year)	\$2,400.00	0.08
9	Construction Drive	Wynn Road	415' South of Wynn Road	Chip Seal, Fog Seal (1-2 Year)		
6	Woodlark Street	433' south of Shadow Lane Avenue	Blake Boulevard	Crackfill, Chip Seal, Fog Seal	\$18,400.00	0.46
6	Kimberly Street	433' south of Shadow Lane Avenue	Blake Boulevard	Crackfill, Chip Seal, Fog Seal	\$11,600.00	0.29
6	Cynthia Street	433' south of Shadow Lane Avenue	Blake Boulevard	Crackfill, Chip Seal, Fog Seal	\$11,600.00	0.29
6	Courtney Street	433' south of Shadow Lane Avenue	Blake Boulevard	Crackfill, Chip Seal, Fog Seal	\$11,600.00	0.29
6	Shadow Lane	Sarah Street	35th Street	Crackfill, Chip Seal, Fog Seal	\$14,800.00	0.37



Road Commission of Kalamazoo County

Local Road Capital Improvement Plan (CIP) 2022-2026 Comstock Township

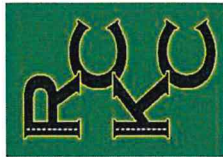
PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
6	Blake Boulevard	Nichole Street	35th Street	Crackfill, Chip Seal, Fog Seal	\$14,800.00	0.37
6	Beth Ann Avenue	Nichole Street	Ilene Street	Crackfill, Chip Seal, Fog Seal	\$2,400.00	0.06
6	Nichole Street	Beth Ann Avenue	Blake Boulevard	Crackfill, Chip Seal, Fog Seal	\$4,000.00	0.10
6	Ilene Street	Beth Ann Avenue	Blake Boulevard	Crackfill, Chip Seal, Fog Seal	\$4,000.00	0.10
6	Miah Street	Sarah Street	Mildred Street	Crackfill, Chip Seal, Fog Seal	\$2,400.00	0.06
6	Sarah Street	419' south of Shadow Lane Avenue	Miah Street	Crackfill, Chip Seal, Fog Seal	\$8,400.00	0.21
6	Mildred Street	Shadow Lane Avenue	Miah Street	Crackfill, Chip Seal, Fog Seal	\$4,800.00	0.12
6	Moline Street	Celery Street	Comstock Avenue	Crackfill, Chip Seal, Fog Seal	\$7,200.00	0.18
6	Conrad Street	Celery Street	Comstock Avenue	Crackfill, Chip Seal, Fog Seal	\$7,200.00	0.18
6	Metzger Street	Celery Street	Asbberg Street	Crackfill, Chip Seal, Fog Seal	\$5,600.00	0.14
6	Henry Street	Celery Street	Francis Street	Crackfill, Chip Seal, Fog Seal	\$22,800.00	0.57
6	Gateway Street	Celery Street	Wright Street	Crackfill, Chip Seal, Fog Seal	\$1,600.00	0.04
6	Celery Street	River Street	Roe Street	Crackfill, Chip Seal, Fog Seal	\$25,200.00	0.63
6	Wright Street	Moline Street	Gateway Street	Crackfill, Chip Seal, Fog Seal	\$22,400.00	0.56
6	Francis Street	River Street	Henry Street	Crackfill, Chip Seal, Fog Seal	\$22,800.00	0.57
6	Abbey Street	River Street	Metzger Street	Crackfill, Chip Seal, Fog Seal	\$14,800.00	0.37
6	Comstock Avenue	River Street	Conrad Street	Crackfill, Chip Seal, Fog Seal	\$9,200.00	0.23
7	H J Avenue	33rd Street	36th Street	Crackfill, Chip Seal, Fog Seal	\$60,000.00	1.50
7	Delwood Street	H Avenue	Woodlea Drive	Crackfill, Chip Seal, Fog Seal	\$2,400.00	0.06
7	Glenalock Street	Woodlea Drive	Plainfield Avenue	Crackfill, Chip Seal, Fog Seal	\$8,800.00	0.22
7	Skyview Street	Ormada Drive	Enola Avenue	Crackfill, Chip Seal, Fog Seal	\$2,800.00	0.07
7	Mustang Street	Ormada Drive	Enola Avenue	Crackfill, Chip Seal, Fog Seal	\$2,800.00	0.07
7	Foxdale Street	Enola Avenue	Redhawk Avenue	Crackfill, Chip Seal, Fog Seal	\$2,400.00	0.06
7	Starchief Street	Redhawk Avenue	Crestwood Avenue	Crackfill, Chip Seal, Fog Seal	\$6,800.00	0.17
7	Rosemere Street	Plainfield Avenue	Crestwood Avenue	Crackfill, Chip Seal, Fog Seal	\$6,000.00	0.15
7	Woodmere Lane	Plainfield Avenue	Crestwood Avenue	Crackfill, Chip Seal, Fog Seal	\$9,600.00	0.24
7	Durango Street	Crestwood Avenue	Silverton Avenue	Crackfill, Chip Seal, Fog Seal	\$8,000.00	0.20
7	Renolds Street	H Avenue	Silverton Avenue	Crackfill, Chip Seal, Fog Seal	\$28,400.00	0.71
7	Woodlea Drive	26th Street	Renolds Street	Crackfill, Chip Seal, Fog Seal	\$27,600.00	0.69
7	Ormada Drive	Woodlea Drive	Renolds Street	Crackfill, Chip Seal, Fog Seal	\$26,800.00	0.67
7	Enola Avenue	26th Street	Renolds Street	Crackfill, Chip Seal, Fog Seal	\$28,000.00	0.70
7	Redhawk Avenue	Starchief Street	Renolds Street	Crackfill, Chip Seal, Fog Seal	\$6,000.00	0.15
7	Whitehorse Avenue	Starchief Street	Renolds Street	Crackfill, Chip Seal, Fog Seal	\$7,200.00	0.18



Road Commission of Kalamazoo County

Local Road Capital Improvement Plan (CIP) 2022-2026 Comstock Township

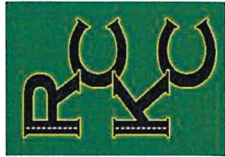
PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
7	Tulsa Avenue	Starchief Street	Renolds Street	Crackfill, Chip Seal, Fog Seal	\$7,200.00	0.18
7	Crestwood Avenue	26th Street	Renolds Street	Crackfill, Chip Seal, Fog Seal	\$28,800.00	0.72
7	Plainfield Avenue	26th Street	Rosemere Street	Crackfill, Chip Seal, Fog Seal	\$18,000.00	0.45
7	Meadowview Avenue	Plainfield Avenue	Rosemere Street	Crackfill, Chip Seal, Fog Seal	\$13,600.00	0.34
7	Twilight Avenue	26th Street	3,151' east of 26th Street	Crackfill, Chip Seal, Fog Seal	\$23,600.00	0.59
7	Neal Street	Shields Street	26th Street	Crackfill, Chip Seal, Fog Seal	\$12,000.00	0.30
Rehabilitation						
2	Ferris Street	360' south of Higgins Street	Comstock Avenue	Milling, HMA Paving	\$27,200.00	0.17
2	Alger Street	315' south of Higgins Street	Comstock Avenue	Milling, HMA Paving	\$27,200.00	0.17
2	Blair Street	320' south of Higgins Street	Comstock Avenue	Milling, HMA Paving	\$28,800.00	0.18
Reconstruct						
1	Benedict Avenue	Collette Avenue	1,320' north of Electra Street	Pulverize, HMA Base, Surface Paving	\$95,000.00	0.38
2	Landing Way	1,563' south of G Avenue	G Avenue	Pulverize, HMA Base, Surface Paving	\$75,000.00	0.30
3	Oran Avenue	School Street	26th Street	Pulverize, HMA Base, Surface Paving	\$20,000.00	0.08
3	School Street	200' south of Oran Avenue	Avenue	Pulverize, HMA Base, Surface Paving	\$10,000.00	0.04
Drainage Project						
	Woodlea Drive	Dellwood Street	Glendalock Street	Drainage Improvement	\$250,000.00	0.16
Total					\$1,280,300.00	
<i>(Remaining funds to be used on Crack Fill)</i>						
2023						
Preventive Maintenance						
9	Ferris Street	360' south of Higgins Street	Comstock Avenue	Chip Seal, Fog Seal (1-2 Year)	\$5,100.00	0.17
9	Alger Street	315' south of Higgins Street	Comstock Avenue	Chip Seal, Fog Seal (1-2 Year)	\$5,100.00	0.17
9	Blair Street	320' south of Higgins Street	Comstock Avenue	Chip Seal, Fog Seal (1-2 Year)	\$5,400.00	0.18
9	Cass Street	375' south of Higgins Street	Comstock Avenue	Chip Seal, Fog Seal (1-2 Year)	\$5,700.00	0.19
9	Pingree Street	368' south of Higgins Street	Comstock Avenue	Chip Seal, Fog Seal (1-2 Year)	\$5,700.00	0.19
9	Sleeper Street	310' south of Higgins Street	Comstock Avenue	Chip Seal, Fog Seal (1-2 Year)	\$5,400.00	0.18
9	Marine Court	250' south of Comstock	Comstock Avenue	Chip Seal, Fog Seal (1-2 Year)	\$1,200.00	0.04
9	Higgins Street	Ferris Street	River Street	Chip Seal, Fog Seal (1-2 Year)	\$8,700.00	0.29



Road Commission of Kalamazoo County

Local Road Capital Improvement Plan (CIP) 2022-2026 Comstock Township

PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
9	Gleason Street	Homer Street	Hunt Street	Chip Seal, Fog Seal (1-2 Year)	\$7,200.00	0.24
9	Jones Street	Gleason Street	M-96	Chip Seal, Fog Seal (1-2 Year)	\$4,500.00	0.15
5	Kersten Court	M Avenue	785' north of M Avenue	Crackfill, Chip Seal, Fog Seal	\$5,600.00	0.14
5	Interstate Parkway	M Avenue	785' north of M Avenue	Crackfill, Chip Seal, Fog Seal	\$5,600.00	0.14
5	Azo Court	270' west of Azo Drive	Azo Drive	Crackfill, Chip Seal, Fog Seal	\$2,000.00	0.05
5	Azo Drive	650' south of ML Avenue	ML Avenue	Crackfill, Chip Seal, Fog Seal	\$4,800.00	0.12
5	Gaywood Street	637' south of ML Avenue	ML Avenue	Crackfill, Chip Seal, Fog Seal	\$4,800.00	0.12
5	East Woodfield Avenue	203' west of Gaywood Street	Gaywood Street	Crackfill, Chip Seal, Fog Seal	\$1,200.00	0.03
6	Wynn Road	Sprinkle Road	River Street	Crackfill, Chip Seal, Fog Seal	\$20,000.00	0.50
5	Market Street	Sprinkle Road	River Street	Crackfill, Chip Seal, Fog Seal	\$28,000.00	0.70
8	Doca Street	Lucern Avenue	Eastmain Street	Crackfill, Chip Seal, Fog Seal	\$3,600.00	0.09
8	Carter Street	Lois Avenue	Eastmain Street	Crackfill, Chip Seal, Fog Seal	\$8,000.00	0.20
8	Magnolia Street	Angelo Avenue	Eastmain Street	Crackfill, Chip Seal, Fog Seal	\$14,000.00	0.35
8	Verleen Street	Angelo Avenue	Lucern Avenue	Crackfill, Chip Seal, Fog Seal	\$11,200.00	0.28
8	Angelo Avenue	Magnolia Street	Verleen Street	Crackfill, Chip Seal, Fog Seal	\$7,200.00	0.18
8	Susan Avenue	Magnolia Street	Verleen Street	Crackfill, Chip Seal, Fog Seal	\$7,200.00	0.18
8	Elaine Avenue	Magnolia Street	Verleen Street	Crackfill, Chip Seal, Fog Seal	\$7,200.00	0.18
8	Lantana Avenue	Carter street	Verleen Street	Crackfill, Chip Seal, Fog Seal	\$12,400.00	0.31
8	Lucern Avenue	424' west of Doca Street	Verleen Street	Crackfill, Chip Seal, Fog Seal	\$22,400.00	0.56
4	Catskill Street	Treetop Drive	G Avenue	Crackfill, Chip Seal, Fog Seal	\$10,000.00	0.25
4	Cascade Court	Firefly Street	511' north of Firefly Street	Crackfill, Chip Seal, Fog Seal	\$3,600.00	0.09
4	Batenkill Drive	Treetop Drive	G Avenue	Crackfill, Chip Seal, Fog Seal	\$8,800.00	0.22
4	Sumac Avenue	Treetop Drive	Battenkill Drive	Crackfill, Chip Seal, Fog Seal	\$4,800.00	0.12
4	Treetop Drive	Sumac Avenue	Catskill Street	Crackfill, Chip Seal, Fog Seal	\$16,000.00	0.40
4	Firefly Street	Battenkill Drive	160' east of Catskill Street	Crackfill, Chip Seal, Fog Seal	\$7,600.00	0.19
7	Ivy Street	Daylily Lane	Treetop Drive	Crackfill, Chip Seal, Fog Seal	\$11,600.00	0.29
7	Lavender Circle	Daylily Lane	Ivy Street	Crackfill, Chip Seal, Fog Seal	\$9,200.00	0.23
7	Coral Bells Circle	Daylily Lane	Autumn Joy Street	Crackfill, Chip Seal, Fog Seal	\$6,400.00	0.16
7	Autumn Joy Street	Daylily Lane	Candytuft Lane	Crackfill, Chip Seal, Fog Seal	\$6,000.00	0.15
7	Buttercup Street	Daylily Lane	Candytuft Lane	Crackfill, Chip Seal, Fog Seal	\$7,200.00	0.18
7	Juneberry Street	Daylily Lane	Sun Drop Avenue	Crackfill, Chip Seal, Fog Seal	\$3,600.00	0.09

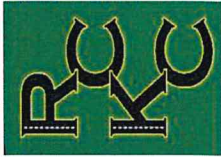


Road Commission of Kalamazoo County

Local Road Capital Improvement Plan (CIP) 2022-2026 Comstock Township

PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
7	Daylily Lane	644' west of Lavender Circle	Juneberry Street	Crackfill, Chip Seal, Fog Seal	\$20,800.00	0.52
7	Candytuft Lane	895' west of Ivy Street	Buttercup Street	Crackfill, Chip Seal, Fog Seal	\$14,800.00	0.37
7	Sun Drop Avenue	Buttercup Street	Juneberry Street	Crackfill, Chip Seal, Fog Seal	\$2,800.00	0.07
7	Level Street	Gleason Street	M-96	Crackfill, Chip Seal, Fog Seal	\$6,000.00	0.15
Rehabilitation						
3	Claxton Street	1,159' south of M Avenue	M Avenue	Milling, HMA Paving	\$33,600.00	0.21
3	Senne Street	1,159' south of M Avenue	M Avenue	Milling, HMA Paving	\$33,600.00	0.21
3	Heath Avenue	166' west of Senne Street	166' east of Claxton Street	Milling, HMA Paving	\$19,200.00	0.12
3	Hunt Street	200' south of Gleason Street	M-96	Milling, HMA Paving	\$30,400.00	0.19
2	Bailey Street	Liggett Street	Saginaw Drive	Milling, HMA Paving	\$24,000.00	0.15
2	Liggett Street	28th Street	Bailey Street	Milling, HMA Paving	\$60,800.00	0.38
2	Saginaw Drive	28th Street	Bailey Street	Milling, HMA Paving	\$60,800.00	0.38
3	Gleason Street	Homer Street	Hunt Street	Milling, HMA Paving	\$38,400.00	0.24
3	Jones Street	Gleason Street	M-96	Milling, HMA Paving	\$24,000.00	0.15
3	Hunt Street	200' south of Gleason Street	M-96	Milling, HMA Paving	\$30,400.00	0.19
3	Hunt Street	200' south of Gleason Street	M-96	Milling, HMA Paving	\$30,400.00	0.19
2	Cass Street	375' south of Higgins Street	Comstock Avenue	Milling, HMA Paving	\$30,400.00	0.19
Reconstruct						
1	Collette Avenue	Josephine Street	Electra Street	Pulverize, HMA Base, Surface Paving	\$45,000.00	0.18
1	Collette Avenue	Electra Street	1,320' north of Electra Street	Pulverize, HMA Base, Surface Paving	\$62,500.00	0.25
1	Daniel Street	Electra Street	Charles Avenue	Pulverize, HMA Base, Surface Paving	\$62,500.00	0.25
1	Josephine Street	Leenhouts Street	Shields Street	Pulverize, HMA Base, Surface Paving	\$72,500.00	0.29
1	Cross Street	Benedict Avenue	Shields Street	Pulverize, HMA Base, Surface Paving	\$30,000.00	0.12
Total					\$1,046,900.00	

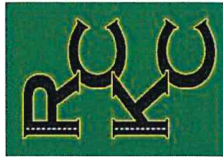
(Remaining funds to be used on Crack Fill)



Road Commission of Kalamazoo County

Local Road Capital Improvement Plan (CIP) 2022-2026 Comstock Township

PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
2024						
Preventive Maintenance						
9	Claxton Street	1,159' south of M Avenue	M Avenue	Chip Seal, Fog Seal (1-2 Year)	\$6,300.00	0.21
9	Senne Street	1,159' south of M Avenue	M Avenue	Chip Seal, Fog Seal (1-2 Year)	\$6,300.00	0.21
9	Heath Avenue	166' west of Senne Street	166' east of Claxton Street	Chip Seal, Fog Seal (1-2 Year)	\$3,600.00	0.12
9	Hunt Street	200' south of Gleason Street	M-96	Chip Seal, Fog Seal (1-2 Year)	\$5,700.00	0.19
9	Bailey Street	Liggett Street	Saginaw Drive	Chip Seal, Fog Seal (1-2 Year)	\$4,500.00	0.15
9	Liggett Street	28th Street	Bailey Street	Chip Seal, Fog Seal (1-2 Year)	\$11,400.00	0.38
9	Saginaw Drive	28th Street	Bailey Street	Chip Seal, Fog Seal (1-2 Year)	\$11,400.00	0.38
9	Kincaid Street	Josephine Street	1,320' north of Electra Street	Chip Seal, Fog Seal (1-2 Year)	\$12,600.00	0.42
9	Collette Avenue	Josephine Street	Electra Street	Chip Seal, Fog Seal (1-2 Year)	\$5,400.00	0.18
9	Collette Avenue	Electra Street	1,320' north of Electra Street	Chip Seal, Fog Seal (1-2 Year)	\$7,500.00	0.25
9	Benedict Avenue	Collette Avenue	1,320' north of Electra Street	Chip Seal, Fog Seal (1-2 Year)	\$11,400.00	0.38
9	Daniel Street	Electra Street	Charles Avenue	Chip Seal, Fog Seal (1-2 Year)	\$7,500.00	0.25
9	Josephine Street	Leenhouts Street	Shields Street	Chip Seal, Fog Seal (1-2 Year)	\$8,700.00	0.29
9	Cross Street	Benedict Avenue	Shields Street	Chip Seal, Fog Seal (1-2 Year)	\$3,600.00	0.12
6	Sunnycrest Drive	Percy Avenue	H Avenue	Crackfill, Chip Seal, Fog Seal	\$11,200.00	0.28
6	Berry Street	Percy Avenue	H Avenue	Crackfill, Chip Seal, Fog Seal	\$8,400.00	0.21
6	Clarice Street	Percy Avenue	Jill Avenue	Crackfill, Chip Seal, Fog Seal	\$5,200.00	0.13
6	Percy Avenue	Sunnycrest Drive	Clarice Street	Crackfill, Chip Seal, Fog Seal	\$2,800.00	0.07
6	Jill Avenue	Berry Street	Clarice Street	Crackfill, Chip Seal, Fog Seal	\$2,800.00	0.07
Rehabilitation						
1	Shields Street	East Main Street	Charles Avenue	Pulverize, HMA Base, Surface Paving	\$112,500.00	0.45
2	Leigh Avenue	East Main Street	Fordham Avenue	Milling, HMA Paving	\$80,000.00	0.50
2	Steger Avenue	Leigh Avenue	Fordham Avenue	Milling, HMA Paving	\$54,400.00	0.34
2	Fordham Avenue	260' west of Steger Avenue	699' east of Leigh Avenue	Milling, HMA Paving	\$44,800.00	0.28
2	Larch Avenue	Ripley Street	Comstock Avenue	Milling, HMA Paving	\$25,600.00	0.16
2	Azuba Avenue	Ripley Street	Comstock Avenue	Milling, HMA Paving	\$25,600.00	0.16
2	Harway Avenue	250' south of Ripley Street	Comstock Avenue	Milling, HMA Paving	\$33,600.00	0.21
2	Ripley Street	153' west of Larch Avenue	Harway Avenue	Milling, HMA Paving	\$24,000.00	0.15



Road Commission of Kalamazoo County

Local Road Capital Improvement Plan (CIP) 2022-2026 Comstock Township

PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
1	East M Avenue	33rd Street	35th Street	Pulverize, HMA Base, Surface Paving	\$187,500.00	0.75
2	Pingree Street	368' south of Higgins Street	Comstock Avenue	Milling, HMA Paving	\$30,400.00	0.19
2	Sleeper Street	310' south of Higgins Street	Comstock Avenue	Milling, HMA Paving	\$28,800.00	0.18
2	Marine Court	250' south of Comstock Avenue	Comstock Avenue	Milling, HMA Paving	\$6,400.00	0.04
2	Higgins Street	Ferris Street	River Street	Milling, HMA Paving	\$46,400.00	0.29
Reconstruct						
1	Electra Street	Kincaid Street	Shields Street	Pulverize, HMA Base, Surface Paving	\$62,500.00	0.25
1	Neal Street	Shields Street	26th Street	Pulverize, HMA Base, Surface Paving	\$65,000.00	0.26
3	Henning Street	M-96	East Michigan Avenue	Pulverize, HMA Base, Surface Paving	\$30,000.00	0.12
2	33rd Street	ML Avenue	1,320' north of ML Avenue	Pulverize, HMA Base, Surface Paving	\$62,500.00	0.25
<i>(Remaining funds to be used on Crack Fill)</i>					Total	
					\$1,056,300.00	

2025

Preventive Maintenance

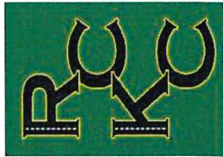
9	Leenhouts Street	East Michigan Avenue	2,220' north of East Michigan Avenue	1-2 Year Chip Seal	\$12,600.00	0.42
9	Electra Street	Kincaid Street	Shields Street	Chip Seal, Fog Seal	\$7,500.00	0.25
9	Neal Street	Shields Street	26th Street	Chip Seal, Fog Seal	\$7,800.00	0.26
9	Henning Street	M-96	East Michigan Avenue	Chip Seal, Fog Seal	\$3,600.00	0.12
9	33rd Street	ML Avenue	1,320' north of ML Avenue	Chip Seal, Fog Seal	\$7,500.00	0.25
6	Silverton Avenue	165' west of Durango Street	Country Meadows Drive	Crackfill, Chip Seal, Fog Seal	\$7,200.00	0.18
7	Ringling Avenue	Country Meadows Drive	28th Street	Crackfill, Chip Seal, Fog Seal	\$7,600.00	0.19
6	Flowerfield Avenue	Country Meadows Drive	Prairie Hill Street	Crackfill, Chip Seal, Fog Seal	\$4,800.00	0.12
7	Duncan Avenue	Country Meadows Drive	28th Street	Crackfill, Chip Seal, Fog Seal	\$7,600.00	0.19
6	Country Meadows Drive	Duncan Avenue	28th Street	Crackfill, Chip Seal, Fog Seal	\$21,600.00	0.54
7	Wild Meadow Street	Ringling Avenue	Kristin Avenue	Crackfill, Chip Seal, Fog Seal	\$21,600.00	0.54
6	Prairie Hill Street	Ringling Avenue	Duncan Avenue	Crackfill, Chip Seal, Fog Seal	\$12,000.00	0.30
7	Cindy Street	Natalie Street	Kristin Avenue	Crackfill, Chip Seal, Fog Seal	\$6,400.00	0.16
6	Natalie Street	Wild Meadow Street	Cindy Street	Crackfill, Chip Seal, Fog Seal	\$2,400.00	0.06
7	Kristin Avenue	Wild Meadow Street	Cindy Street	Crackfill, Chip Seal, Fog Seal	\$2,400.00	0.06



Road Commission of Kalamazoo County

Local Road Capital Improvement Plan (CIP) 2022-2026 Comstock Township

PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
6 5,6	Cade Avenue 31st Street	Cindy Street N Avenue	28th Street ML Avenue	Crackfill, Chip Seal, Fog Seal Crackfill, Chip Seal, Fog Seal	\$2,400.00 \$60,000.00	0.06 1.50
6	Margaret Avenue	Willette Avenue	H Avenue	Crackfill, Chip Seal, Fog Seal	\$6,400.00	0.16
6	Leigh Avenue	Willette Avenue	H Avenue	Crackfill, Chip Seal, Fog Seal	\$6,400.00	0.16
6	Willette Avenue	Margaret Avenue	Leigh Avenue	Crackfill, Chip Seal, Fog Seal	\$2,800.00	0.07
7	Casper Street	Pristine Avenue	H Avenue	Crackfill, Chip Seal, Fog Seal	\$16,400.00	0.41
7	Pristine Street	140' west of Casper Street	Casper Street	Crackfill, Chip Seal, Fog Seal	\$800.00	0.02
7	Grandessa Drive	153' west of Casper Street	Casper Street	Crackfill, Chip Seal, Fog Seal	\$800.00	0.02
7	Sunspire Drive	134' west of Casper Street	Casper Street	Crackfill, Chip Seal, Fog Seal	\$800.00	0.02
7	Borgess Drive	118' west of Casper Street	Casper Street	Crackfill, Chip Seal, Fog Seal	\$800.00	0.02
Rehabilitation						
2	Ferris Street	360' south of Higgins Street	Comstock Avenue	Milling, HMA Paving	\$27,200.00	0.17
2	Alger Street	315' south of Higgins Street	Comstock Avenue	Milling, HMA Paving	\$27,200.00	0.17
2	Blair Street	320' south of Higgins Street	Comstock Avenue	Milling, HMA Paving	\$28,800.00	0.18
2	Cass Street	375' south of Higgins Street	Comstock Avenue	Milling, HMA Paving	\$30,400.00	0.19
2	Pingree Street	368' south of Higgins Street	Comstock Avenue	Milling, HMA Paving	\$30,400.00	0.19
2	Sleeper Street	310' south of Higgins Street	Comstock Avenue	Milling, HMA Paving	\$28,800.00	0.18
2	Marine Court	250' south of Comstock	Comstock Avenue	Milling, HMA Paving	\$6,400.00	0.04
2	Higgins Street	Ferris Street	River Street	Milling, HMA Paving	\$46,400.00	0.29
3	Homer Street	Gleason Street	M-96	Milling, HMA Paving	\$24,000.00	0.15
Reconstruct						
2	Miller Drive	7,430' West of 35th Street	35th Street	Pulverize, HMA Base, Surface Paving	\$350,000.00	1.40
1	Charles Avenue	Daniel Street	Shields Street	Pulverize, HMA Base, Surface Paving	\$15,000.00	0.06
1	Roe street	Market Street	Celery Street	Pulverize, HMA Base, Surface Paving	\$60,000.00	0.24
<i>(Remaining funds to be used on Crack Fill)</i>					Total	
					\$904,800.00	



Road Commission of Kalamazoo County

Local Road Capital Improvement Plan (CIP) 2022-2026 Comstock Township

PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
2026						
Preventive Maintenance						
8	28th	H Avenue	G Avenue	Crackfill, Chip Seal, Fog Seal	\$40,000.00	1.00
8	H Avenue	26th Street	33rd Street	Crackfill, Chip Seal, Fog Seal	\$150,000.00	3.50
8	Brown Addition	Whole Plat	Whole Plat	Crackfill, Chip Seal, Fog Seal	\$100,000.00	1.36
8	Midway Avenue	Saratoga Avenue	Saratoga Avenue	Crackfill, Chip Seal, Fog Seal	\$18,000.00	0.40
8	Saratoga Avenue	M-343	233' north of Midway Avenue	Crackfill, Chip Seal, Fog Seal	\$20,000.00	0.50
8	Jennings Drive	M-343	Mission Avenue	Crackfill, Chip Seal, Fog Seal	\$15,000.00	0.28
8	Mission Avenue	Saratoga Avenue	Jennings Drive	Crackfill, Chip Seal, Fog Seal	\$10,000.00	0.11
8	Savannah Avenue	320' west of Midway Avenue	Midway Avenue	Crackfill, Chip Seal, Fog Seal	\$8,000.00	0.06
7	Chestnut Trail	HJ Avenue	581' north of HJ Avenue	Crackfill, Chip Seal, Fog Seal	\$10,000.00	0.11
7	Wild Coyote Trail	48' east of Chestnut Trail	1482' north of Chestnut Trail	Crackfill, Chip Seal, Fog Seal	\$12,000.00	0.28
8	30th Street	East Main Street	H Avenue	Crackfill, Chip Seal, Fog Seal	\$40,000.00	1.00
8	K Avenue	900' West of 30th Street	33rd Street	Crackfill, Chip Seal, Fog Seal	\$75,000.00	1.68
8	Market Street	River Street	Stalwart Street	Crackfill, Chip Seal, Fog Seal	\$55,000.00	1.13
8	Stalwart Street	L Avenue	Market Street	Crackfill, Chip Seal, Fog Seal	\$10,000.00	0.25
8	L Avenue	River Street	Stalwart Street	Crackfill, Chip Seal, Fog Seal	\$60,000.00	1.23
8	MIN Avenue	29th Street	31st Street	Crackfill, Chip Seal, Fog Seal	\$40,000.00	1.00
8	Brookview Street	Procter Avenue	East Michigan Avenue	Crackfill, Chip Seal, Fog Seal	\$10,000.00	0.16
8	Shirley Drive	Procter Avenue	M-96	Crackfill, Chip Seal, Fog Seal	\$7,500.00	0.05
8	Shirley Drive	M-96	East Michigan Avenue	Crackfill, Chip Seal, Fog Seal	\$7,500.00	0.10
8	Ermine Avenue	Procter Avenue	M-96	Crackfill, Chip Seal, Fog Seal	\$7,500.00	0.11
8	Ermine Avenue	M-96	East Michigan Avenue	Crackfill, Chip Seal, Fog Seal	\$7,500.00	0.05
8	Procter Avenue	Brookview street	265' east of Ermine Avenue	Crackfill, Chip Seal, Fog Seal	\$10,000.00	0.23
8	Grange Avenue	Shirely Drive	265' east of Ermine Avenue	Crackfill, Chip Seal, Fog Seal	\$10,000.00	0.23
8	Copeland Avenue	Shirely Drive	Ermine Avenue	Crackfill, Chip Seal, Fog Seal	\$7,500.00	0.09
8	Parcom Street	280' south of M-96	M-96	Crackfill, Chip Seal, Fog Seal	\$7,500.00	0.05
8	Parcom Street	M-96	East Michigan Avenue	Crackfill, Chip Seal, Fog Seal	\$7,500.00	0.10
8	Winterburn Street	650' south of M-96	M-96	Crackfill, Chip Seal, Fog Seal	\$8,000.00	0.12



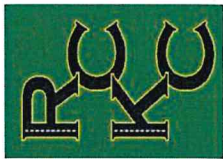
Road Commission of Kalamazoo County

Local Road Capital Improvement Plan (CIP) 2022-2026 Comstock Township

PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
8	Ocum Street	Gleason Street	M-96	Crackfill, Chip Seal, Fog Seal	\$10,000.00	0.15
8	Blalock Street	Gleason Street	M-96	Crackfill, Chip Seal, Fog Seal	\$10,000.00	0.15
8	Gleason Street	Ocum Street	902' east of Ocum Street	Crackfill, Chip Seal, Fog Seal	\$10,000.00	0.17
9	Rex Avenue	East Michigan	Charles Avenue	Crackfill, Chip Seal, Fog Seal	\$20,000.00	0.42
9	Pickard Street	East Michigan	Charles Avenue	Crackfill, Chip Seal, Fog Seal	\$20,000.00	0.42
9	Charles avenue	Rex Avenue	Pickard Street	Crackfill, Chip Seal, Fog Seal	\$7,500.00	0.07
9	ML Avenue	35th Street	36th Street	Crackfill, Chip Seal, Fog Seal	\$30,000.00	0.75
9	Park Circle Drive	Sprinkle Road	Old Cork Street	Crackfill, Chip Seal, Fog Seal	\$40,000.00	1.00
8	Old Cork Street	2500" West of Park Circle Dr.	Park Circle Drive	Crackfill, Chip Seal, Fog Seal	\$20,000.00	0.46
Rehabilitation						
3	Construction Drive	Wynn Road	415' South of Wynn Road	Milling, HMA Paving	\$20,000.00	0.08
3	Lillian Court	182' south of M-96	M-96	Milling, HMA Paving	\$7,500.00	0.03
Total					\$948,500.00	

(Remaining funds to be used on Crack Fill)

2022-2026 Total	\$5,236,800.00
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Road Commission of Kalamazoo County

Local Road Capital Improvement Plan (CIP) 2022-2026 Comstock Township

PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
Unmet Needs						
Preventive Maintenance						
8	28th	H Avenue	G Avenue	No Treatment Needed	\$0.00	1.00
8	Savannah Avenue	320' west of Midway Avenue	Midway Avenue	No Treatment Needed	\$0.00	0.06
7	Wild Coyote Trail	48' east of Chestnut Trail	1482' north of Chestnut Trail	No Treatment Needed	\$0.00	0.28
8	Stalwart Street	L Avenue	Market Street	No Treatment Needed	\$0.00	0.25
8	Shirley Drive	Procter Avenue	M-96	No Treatment Needed	\$0.00	0.05
8	Procter Avenue	M-96	East Michigan Avenue	No Treatment Needed	\$0.00	0.10
8	Parcom Street	Brookview street	265' east of Ermine Avenue	No Treatment Needed	\$0.00	0.23
8	Parcom Street	280' south of M-96	M-96	No Treatment Needed	\$0.00	0.05
8	Winterburn Street	650' south of M-96	East Michigan Avenue	No Treatment Needed	\$0.00	0.10
9	Rex Avenue	East Michigan	M-96	No Treatment Needed	\$0.00	0.12
9	Pickard Street	East Michigan	Charles Avenue	No Treatment Needed	\$0.00	0.42
9	ML Avenue	35th Street	Charles Avenue	No Treatment Needed	\$0.00	0.42
9	Park Circle Drive	Sprinkle Road	36th Street	No Treatment Needed	\$0.00	0.75
			Cork Street	No Treatment Needed	\$0.00	1.00
Unmet Needs Total					\$0.00	

Bridges / Culverts					Year to Replace
Condition	Inventory ID (if available)	Road Name	Location	Size	Notes
TBD	TBD	TBD	TBD	TBD	TBD

Disclaimer: The CIP is a planning document. Projects identified are subject to change due to funding, budget and other unforeseen infrastructure issues. Project estimates are based on approximate calculations for planning purposes only. This CIP will be annually reviewed by both the township and RKC.

APPENDIX G

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 H

2022 - 2026


IT PLANNING / REPLACEMENT TIMETABLE

1. Scope of Project

1.1. Desktop Systems – Budget Year 2022

Item	Qty	Description	Price	Total
1.1.1	6	Dell OptiPlex 7090 Micro BTX, Includes: <ul style="list-style-type: none"> • 11th Generation Intel® Core™ i7-11700T (8 Cores, 16MB Cache, 1.4GHz to 4.6GHz, 35W) • 16GB 2666MHz DDR4 Memory • m.2 256GB Class 40 SSD Storage • Dell Wireless Keyboard/Mouse • 6 USB 3.1 ports, DP port, HDMI port, Thunderbolt • Microsoft Windows 10 Professional • 3 Year Dell Pro-Support w/NBD Onsite Service 	\$ 1,375.00	\$ 8,250.00
Total				\$ 8,250.00

1.2. Laptop Systems – Budget Year 2022

Item	Qty	Description	Price	Total
1.2.1	3	Dell Latitude 7520, Includes: <ul style="list-style-type: none"> • 11th Generation Intel® Core™ i5-1135G7 (4 Core, 8M cache, base 2.4GHz, up to 4.2GHz) • 16GB 2666MHz DDR4 Memory • m.2 256GB Class 40 SSD Storage • 15.6" FHD (1920x1080) AG, Non-Touch, WVA,250nits, FHD IR Camera +Mic, WLAN, CF • Microsoft Windows 10 Professional • 3 Year Dell Support w/NBD Onsite Service 	\$ 1,795.00	\$ 5,385.00
Total				\$ 5,385.00

1.3. Server Upgrade – Budget Year 2022

Item	Qty	Description	Price	Total
1.3.1	1	Windows Server 2019 (2022) upgrade	\$ 970.00	\$ 970.00
Total				\$ 970.00

1.4. Labor – IT Services – 24 hours – Budget Year 2022

Item	Qty	Description	Price	Total
1.3.1	20	Setup/configure 6 OptiPlex 7090 desktop and 3 Latitude 7520 laptops	\$ 115.00	\$ 2,300.00
1.3.2	4	In-place upgrade Server 2016 to 2019 (2022)	115.00	460.00
Total				\$ 2,760.00

2. Cost Proposal

TOTAL T&M COST ESTIMATE FOR THE ABOVE SCOPE OF WORK \$ 17,365.00

Seventeen Thousand Three Hundred Sixty-Five Dollars and 00/100

Charter Township of Comstock

System Replacement Schedule

Workstations and Laptops

Device Name	Model	OS Edition	Purchased Date	End of Warranty	Budget Year
CTD-BPADGETT	HP EliteDesk 800 G1 SFF	Microsoft Windows 10 Pro x64	12/21/2013	1/14/2017	2022
CTD-NSHOOK	HP EliteDesk 800 G1 SFF	Microsoft Windows 10 Pro x64	12/21/2013	1/14/2017	2022
CTD-CONFERENCE	HP EliteDesk 800 G2 SFF	Microsoft Windows 10 Pro x64	3/27/2015	4/20/2018	2024
CTD-ASSTORDANCE	HP ProDesk 400 G1 SFF	Microsoft Windows 10 Pro x64	5/27/2015	4/20/2018	2024
CTD-PARKS	HP ProDesk 400 G1 SFF	Microsoft Windows 10 Pro x64	3/27/2015	4/20/2018	2022
CTD-ZONING	HP Z240 Tower Workstation	Microsoft Windows 10 Pro x64	6/10/2016	7/17/2019	2022
CTD-SHESS	HP EliteDesk 800 G2 SFF	Microsoft Windows 10 Pro x64	9/29/2016	10/23/2019	2022
CTLW10-HP	HP ZBook 15u G3	Microsoft Windows 10 Pro x64	5/31/2016	5/30/2021	2022
CTD-PARKSASST	HP ProDesk 600 G2 SFF	Microsoft Windows 10 Pro x64	3/10/2017	3/9/2020	2022
CTLW10-Projecto	HP ProBook 450 G2	Microsoft Windows 10 Pro x64	1/20/2016	2/23/2017	2022
4ZT5SJ2	Latitude 3580	Microsoft Windows 10 Pro x64	11/7/2017	11/8/2018	2022
7VV09L2	Inspiron 5579	Microsoft Windows 10 Pro x64	3/28/2018	6/27/2019	2023
B3X09L2	Inspiron 5579	Microsoft Windows 10 Pro x64	4/6/2018	7/6/2019	2023
JQPP7L2	Inspiron 5579	Microsoft Windows 10 Pro x64	4/23/2018	7/23/2019	2023
DESKTOP-VBUB3KQ	Inspiron 5579	Microsoft Windows 10 Home	1/3/2019	1/4/2020	2023
CTL-CEMETERY	Inspiron 5579	Microsoft Windows 10 Pro x64	1/3/2019	1/4/2020	2023
DESKTOP-DSRKLBF	Inspiron 5579	Microsoft Windows 10 Pro x64	1/3/2019	1/4/2020	2023
CTD-CSTIRTON	OptiPlex 7050	Microsoft Windows 10 Pro x64	1/24/2018	1/25/2021	2024
CTD-CROBINSON	OptiPlex 7050	Microsoft Windows 10 Pro x64	1/24/2018	1/25/2021	2024
CTD-KSIMS	OptiPlex 7050	Microsoft Windows 10 Pro x64	1/24/2018	1/25/2021	2024
CTD-MMOHNEY	OptiPlex 7050	Microsoft Windows 10 Pro x64	1/24/2018	1/25/2021	2024
CTD-RTHOMPSON	OptiPlex 7050	Microsoft Windows 10 Pro x64	1/24/2018	1/25/2021	2024
CTD-WKURTZ	OptiPlex 7050	Microsoft Windows 10 Pro x64	1/24/2018	1/25/2021	2024
CTD-DEPKEY	Latitude 3580	Microsoft Windows 10 Pro x64	1/29/2019	2/1/2021	2025
VSTREET-LC	Inspiron 5591 2n1	Microsoft Windows 10 Home	7/14/2020	7/15/2021	2025
RROON-LT	Inspiron 5591 2n1	Microsoft Windows 10 Pro x64	7/14/2020	7/15/2021	2025
CT-ASSESSOR	OptiPlex 7060	Microsoft Windows 10 Pro x64	1/23/2019	1/23/2022	2025
CTD-JFIGHTER	Latitude 5510	Microsoft Windows 10 Pro x64	5/11/2021	5/13/2024	2026
CTD-CONFROOM	OptiPlex 5080	Microsoft Windows 10 Pro x64	5/3/2021	6/4/2024	2026

Servers

Device Name	Model	OS Edition	Purchased Date	End of Warranty	Budget Year
VMHOST	PowerEdge R730	Microsoft Windows Server 2016 Standard	1/25/2018	1/25/2021	2023
CT-DC	Virtual Machine	Microsoft Windows Server 2016 Standard	1/25/2018	1/25/2021	2023
CT-BSA	Virtual Machine	Microsoft Windows Server 2016 Standard	1/25/2018	1/25/2021	2023
CT-FS	PowerEdge R740xd	Microsoft Windows Server 2019 Standard	8/14/2020	8/15/2023	2026

Printers

Device Name	Model	Location	Purchased Date	End of Warranty	Budget Year
LaserJet 4200	Q2428A	Kelly - Clerk	1/20/2004	2/18/2005	2022
LaserJet P4515	CB516A	Clara - Tax	12/17/2010	12/16/2011	2022
LaserJet P3010	CE528A	Scott - Office	3/5/2012	3/4/2013	2022
Brother HL Series	3170CDW	Bret - Office	8/14/2012	8/15/2013	2022
LaserJet P3010	CE528A	Assessor - Office	10/29/2013	10/28/2014	2022

Charter Township of Comstock 5 Year IT Planning

Budget Year 2021

- ~~Install new CAT6 cabling/jacks~~
- ~~Install new cable termination block on lower level~~
- ~~Install new ZyXEL security appliance, switches~~
- ~~Install new Dell backup target server~~
- ~~Move Server and security enclosure to lower level~~
- ~~Install new laptops/workstations - conference room/assist ordinance~~
- ~~Transition to Office 365 from on-site Exchange Server~~
- ~~Consider implementing a password policy/two-factor authentication~~

Budget Year 2022 - **\$17,365.00** (does not include \$5,565.00 for laser printers)*

- Replace 6 Dell OptiPlex desktop systems - \$8,250.00 + \$1,610.00 labor
- Replace 3 Dell Latitude laptop systems - \$5,385.00 + \$690.00 labor
- Upgrade server operating systems to current version - \$970.00 + \$460.00 labor
- **Consider adding Workgroup printer – Elections - \$2,660.00 + \$115.00 labor*
- **Consider replacing 5 laser printers - \$2,500.00 + \$290.00 labor*
- Test cloud and on-site backup systems for disaster recovery

Budget Year 2023 - **\$22,480.00**

- Replace 6 Dell Inspiron 2-in-1 laptop systems - \$4,800.00 + \$1,380.00 labor
- Replace R730 Server - \$14,000.00 + \$2,300.00 labor
- Test cloud and on-site backup systems for disaster recovery

Budget Year 2024 - **\$9,660.00**

- Replace 6 Dell OptiPlex Desktop systems - \$8,250.00 + \$1,380.00 labor
- Test cloud and on-site backup systems for disaster recovery

Budget Year 2025 - **\$5,690.00**

- Replace 2 Dell Inspiron laptops - \$1,600.00 + \$460.00 labor
- 1 Dell Latitude Laptop - \$1,795.00 + \$230.00 labor
- 1 Dell OptiPlex Desktop system - \$1,375.00 + \$230.00 labor
- Test cloud and on-site backup systems for disaster recovery

Budget Year 2026 - **\$19,930.00**

- Replace 1 Dell Latitude Laptop system - \$1,795.00 + \$230.00 labor
- 1 Dell OptiPlex Desktop system - \$1,375.00 + \$230.00 labor
- Replace Dell PowerEdge R740xd Server - \$14,000.00 + \$2,300.00 labor
- Test cloud and on-site backup systems for disaster recovery

APPENDIX I

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

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"