

COMSTOCK
CHARTER TOWNSHIP
2024 - 2029
CAPITAL
IMPROVEMENT
PROGRAM

ADOPTED OCTOBER 16, 2023

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 | 9 |
| SCHEDULE PERIOD | 9 |
| ANNUAL UPDATE & PROCESS CHANGES | 9 |
| ANNUAL REVIEW OF TOWNSHIP ASSETS | 10 |
| ROADS | 10 |
| SANITARY SEWER MAINS..... | 10 |
| WATER MAINS | 11 |
| STATUS OF 2021 PROJECTS..... | 12 |
| 2022 – 2027 PROJECT SUMMARIES | 14 |
| PROJECTS WITH NO YEAR IDENTIFIED IN THE CIP..... | 26 |
| APPENDIX | 30 |
| A. CIP Project List | 32 |
| B. Comstock Center Downtown Development Authority Capital Improvement Program..... | 31 |
| C. Comstock Township Fire Department Capital Improvement Program | 33 |
| D. Comstock Library Capital Improvement Program | 35 |
| E. List of Township Assets and Their Condition | 42 |
| F. Local Road Capital Improvement Plan 2024 – 2026 | 44 |
| G. Sanitary Sewer Asset Management Plan | 56 |
| H. 2022 - 2026 IT Planning / Replacement Timetable | 59 |
| I. Capital Improvement Program Policy Group Assumptions | 64 |
| J. Project Application Form | 67 |
| K. Future Water Main Extension Areas | 70 |

ACKNOWLEDGEMENT

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Allan Faust, Secretary
Jeff Ampey
Patrick Hanna
Larry Nichols
Bub Sherwood, Township Board Liaison

Others Contributing to this CIP

Scott Hess, Township Superintendent
Jodi Stefforia, Community Development Director
Danielle Myrkle, Parks Director
Steve Deisler, DDA Director

Preparation and Adoption of the 2024-2029 CIP

Preparing the 2024-2029 CIP followed the process as described within and was adopted by the Comstock Township Planning Commission, following a public hearing, on October 12, 2023 and by the Comstock Township Board on October 16, 2023.

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 and images that detail the timing, sequence, and location of capital projects. The CIP also influences 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 2030 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 DDA CIP is included in the Appendix, however, the list of projects is included 2024-2029 CIP Project list found in Appendix A along with the rest of Township projects as the DDA relies heavily on the Township General Fund. 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 sanitary sewer extension 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.

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 is 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 issued, and adjustments 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 will 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 – potentially to a lesser extent than proposed – 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.

The receipt of American Rescue Plan Act (ARPA) funds beginning in 2021 added a twist to the CIP and budgeting processes by infusing significant funds into the Township coffers for use on capital and non-capital projects. To an extent, use of ARPA funds for non-capital projects frees up funds for capital projects. As this CIP is written, approximately \$350,000 in ARPA funds remain for assignment to projects – some or all of which may be a capital project identified in the 2024-2029 CIP. Remaining ARPA funds must be obligated by the end of 2024 and spent by the end of 2026. These remaining ARPA funds will be available for CIP projects, the extent of which has not been determined by the Township Board.

Capital Improvements Plan Policy Group

This group reviews the policy, develops the project rating and weighting criteria, rates and weighs project applications, reviews funding options and presents the recommendation to the Administrative Group for preparation of the CIP document.

Township Superintendent
Community Development Director
Parks Director
DDA Director
Township Supervisor
Township Treasurer
Township Board representative (in 2023, Terry McIver)
Planning Commission representative (in 2023, Patrick Hanna)

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.

General Funds Assigned to Capital Projects

It is Township policy that funds in excess of an amount equivalent to 20% of the annual budget expenditures be assigned, by Resolution of the Township Board, to capital projects. The amount each year varies but has typically been around \$700,000.

ARPA Funds

In 2021, the Township received \$816,100 in American Rescue Plan Act (ARPA) funds and an additional \$822,653 the following year. In 2022, the first ARPA installment was used to acquire an existing building to be renovated into a new Township Hall – which had been listed as a CIP project for many years. In 2023, funds were allocated to the Fire Department for chest compression devices, the Parks and Recreation Department for picnic tables, trash cans and recycling bins for the various parks, and to the Clerk's Office for a columbarium to be placed at Maple Grove Cemetery and for an expansion of the Comstock Cemetery. Additionally, the North Wenke Park parking lot was paved and Green Meadow Park parking lot will be paved with ARPA funds.

Approximately \$352,000 in ARPA funds remain as of the writing of this CIP that must be obligated by the end of 2024 and spent by the end of 2026. These remaining ARPA funds will be available for CIP projects, the extent of which has not been determined.

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 and/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. bonds 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 backs them. Revenue bonds are authorized by Public Act 94 of 1933, the Revenue Bond Act.

Tax Increment Financing (TIF)

Tax Increment Financing (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 Plan. The DDA captures tax increments in the Comstock Center area and uses those funds 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. It is collected with the winter taxes and used on road projects. The millage rate for 2024 has not yet been set by the Township Board; it is anticipated to be 1.45 mill which is the same rate as 2023.

The Comstock Library has a voter-approved millage. The millage is 1.4733 mills in 2023 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 2023, the Fire Department special assessment for operations and maintenance was 4.75 mills and 2.0 mills for capital expenditures and improvements. The 2024 special assessment rate is unknown as this CIP is written.

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 imposes 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 \$390,000 in 2024 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 polices 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 2023 Township Budget did not get accomplished as planned. In some instances, the funds were needed for a different CIP project of higher priority, an unanticipated expense/opportunity or to allow for coordination between projects.

This is the seventh 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 2023 call for projects for the 2024-2029 CIP resulted in the addition of eight new projects.

ANNUAL REVIEW OF TOWNSHIP ASSETS

A list of assets owned by the Township, not including those of the Fire Department, and their condition was created in 2018 and is updated each year. A subcommittee of the Policy Group reviewed each asset owned by the Township and made observations as to the asset's condition: *Good, Fair, Poor* or in *Immediate need of attention, repair, removal and/or replacement*. Other observations were also provided for some of the assets. The spreadsheet identifying township assets and their condition as of August 2023 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 \$926,000 in 2024 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: 2024 – 2024 | |
| Project Cost: \$926,000 in 2023 | |
| Funding Source: Road Fund | \$656,000 |
| PAR Funds (est.) | \$270,000 |

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 review 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 2024 – 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 G 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. As this plan is written, sanitary sewer is being installed in in South 26th Street between N Avenue and MN Avenue at the cost of the owners of abutting land proposed for industrial development. The

Township is cost sharing in this sewer project in order to oversize the sewer main in South 26th Street and to extend it north to East MN Avenue to facilitate future extension to the north and east.

WATER MAINS

Construction of new water mains will typically be triggered by development or done in response to a special assessment district petition. The cost of such extensions is borne by the requesting party with possibly some Township participation. However, as part of the Kalamazoo Regional Water and Wastewater Commission, numerous areas for future water main extensions, often to loop existing pressure districts, have tentatively been identified; the list along with neighborhood-level projects within is in Appendix K . These projects will be accomplished over the years; no specific year for any of the projects have been identified as of this plan. Any water main work will be funded through special assessments, the Township's water funds or by the City of Kalamazoo and will not compete with other CIP projects.

STATUS OF 2023 PROJECTS

Descriptions and status of the 9 projects submitted to the Township Board for inclusion in the 2023 Operating Budget including ongoing/annually requested projects from previous years are provided below.

| | |
|--|-----------------------|
| Project Name: Tree removal and plantings throughout the parks | |
| Timeline for completion: ongoing | Cost: \$30,000 |

Description: Continue 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: Tree removal work has been accomplished over last several years.

| | |
|--|-----------------------|
| Project Name: New Picnic Tables | |
| Timeline for completion: 2023 | Cost: \$30,000 |

Description: Acquire new picnic tables to replace old tables throughout parks that can no longer be repaired. Handicap accessible tables will be among the new tables acquired. Grants will be sought which will offset the cost of replacing tables.

Status: Sixty-eight (68) tables were acquired and placed at Merrill Park and Robert Morris Park as well as 26 trash cans.

| | |
|---|-----------------------|
| Project Name: Beautify Comstock Center Initiative 2023 and ongoing years | |
| Timeline for completion: ongoing | Cost: \$50,000 |

Description: Additional work toward implementing the *Beautify Comstock Center* initiative which works toward realizing the Comstock Center Design Plan for Prosperity and Redevelopment and the Downtown Development and Tax Increment Financing Plan.

Status: Additional gateway sign installed with landscaping at River Street and Comstock Avenue. Thirty planters professionally prepared, placed and maintained along with gateway plantings. Planters for placement on the bridge railing secured and placed. Four trash cans placed in core downtown area. Mural at 5922 King Highway restored.

| | |
|--|-----------------------|
| Project Name: Comstock Center Land Acquisition 2023 and ongoing years | |
| Timeline for completion: 2023 | Cost: \$50,000 |

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 fifth year that this set aside.

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

| | |
|--|-----------------------|
| Project Name: Comstock Cemetery expansion | |
| Timeline for completion: 2023 | Cost: \$80,000 |

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

Status: The expansion is underway and will be complete Fall 2023 at a cost of approximately \$175,000.

| | |
|--|-----------------------|
| Project Name: Neal Avenue Park Design | |
| Timeline for completion: 2023 | Cost: \$15,000 |

Description: Coordinate access 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. Design in 2023 with build in 2024.

Status: Park has been designed and a grant sought. If grant is not awarded, ARPA funds may be used.

| | |
|---|-----------------------|
| Project Name: New Truck for Park Maintenance | |
| Timeline for completion: 2023 | Cost: \$30,000 |

Description: Replace truck driven by park maintenance staff person so that a single truck can be used for year-round maintenance of the Township's parks. Presently, park maintenance staff person drives a 2013 Ford 150 for daily tasks but has to switch to a 2009 Chevy Silverado 2500 in the winter months for plowing. The 2009 Chevy Silverado will be sold; the 2013 Ford 150 will be retained for use by office and general park staff as a backup.

Status: Township Superintendent was not able to locate a truck via MiDEAL vehicle purchasing program.

| | |
|---|--|
| Project Name: Modernize the Zoning Ordinance | |
| Timeline for completion: 2023 | Cost: \$42,950 (\$20K grant; \$10K match) |

Description: With grant from MEDC and 25% local match, hire a consulting firm to audit and transform the Zoning Ordinance into a user-friendly online code. Provide clear organizational structure, illustrations and searchable words and terms making the ordinance easier to understand for residents and developers.

Status: Giffels Webster hired with grant funds secured from MEDC. Zoning Ordinance update and modernization is underway. Project cost is \$42,950 which includes an interactive Zoning Map; grant is for \$32,212.50.

| | |
|---|------------------------|
| Project Name: Renovate & Furnish New Township Hall | |
| Timeline for completion: 2023 | Cost: \$500,000 |

Description: Remodel former Niko's Landing into a new Township Hall including new furnishings and re-use of furnishing in use at the current Township Hall.

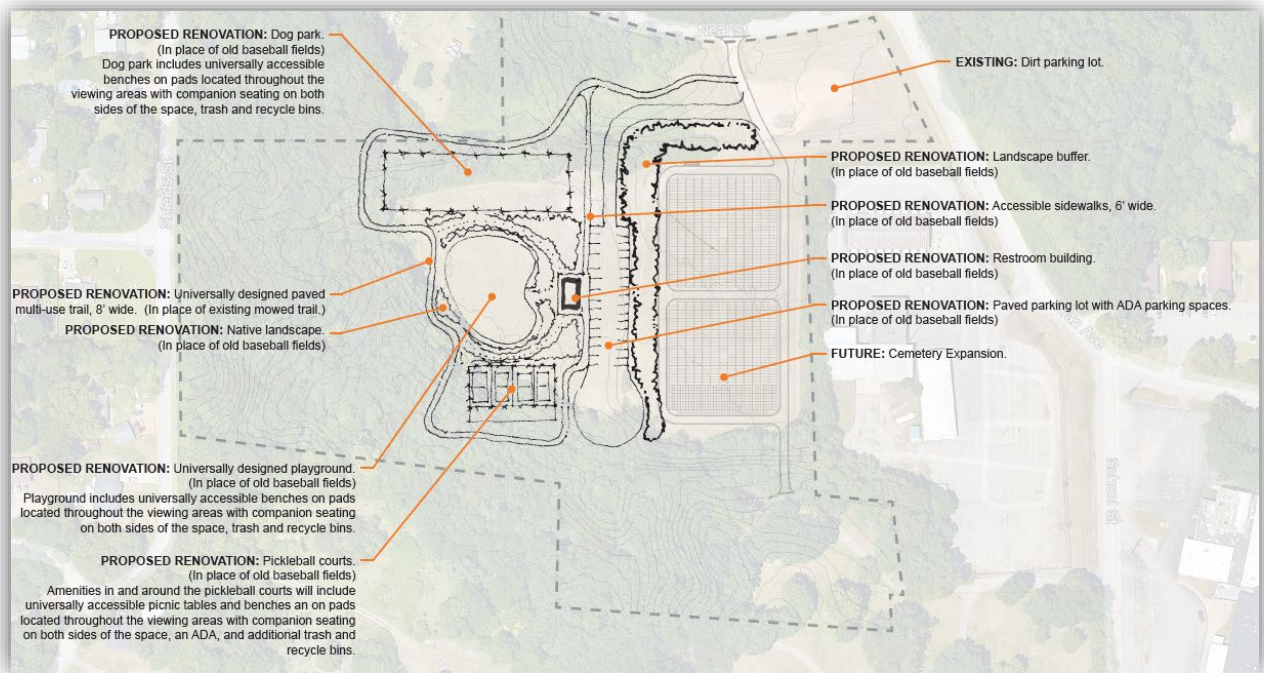
Status: Project is complete.

2024 – 2029 PROJECT SUMMARIES

Descriptions of the 30 projects included in the 2024 -2029 CIP are provided below. The projects are generally grouped by year funding is requested. The multi-year projects are grouped in this CIP with the specific years identified. The Policy Group members individually rated submitted projects in the past. Only a few new projects were added to this CIP and were not scored or rated. Only the projects identified for undertaking in 2024 are recommended to the Township Board for inclusion in the 2024 General Fund Budget or Downtown Development Authority Fund Budget. There is project 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: Neal Avenue Park & modify Cooper Park | |
| Timeline for completion: 2024 | Cost: \$165,000 |

Description: Coordinate access with recent 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. A \$1M Spark Grant has been sought to help build the park with a local match of \$165,000. Designed in 2023.



Conceptual plan for Neal Avenue Park.

Project Name: Downtown Riverwalk design, secure permits, build

Timeline for completion: 2024, 2025

**Cost:
\$1,050,000**

Description: Engage engineering services in 2024 to design and secure permits to build in 2025 a boardwalk along the Kalamazoo River in Comstock Center for future construction, shown in red on the image below. This will be a group project by the Township, DDA and Parks and Recreation.



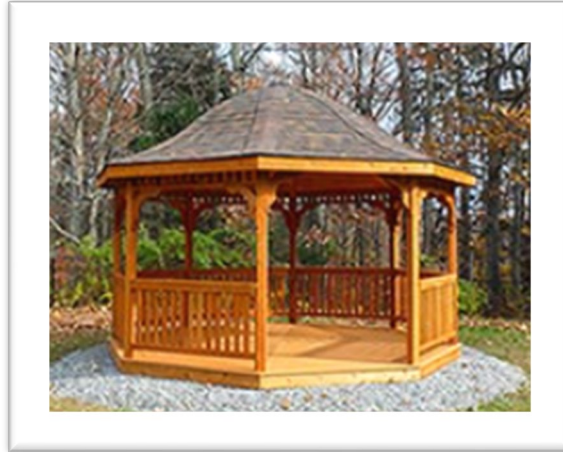
Example of potential riverwalk design.

Project Name: South Wenke Park Gazebo

Timeline for completion: 2024

Cost: \$20,000

Description: Build a gazebo at South Wenke Park.

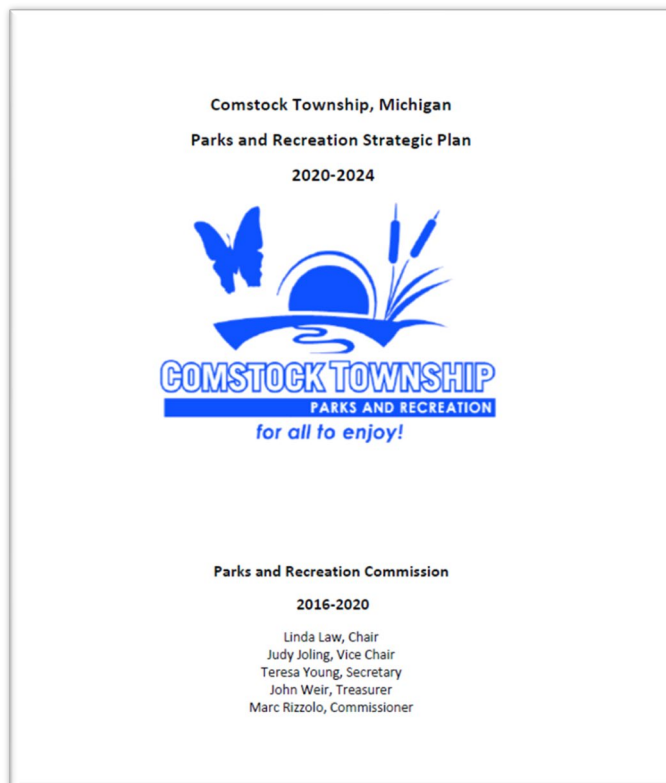


Project Name: Parks and Recreation Strategic Plan

Timeline for completion: 2024

Cost: \$40,000

Description: Hire a consultant to prepare a new Parks and Recreation Strategic Plan. Current plan, although updated every five years, warrants a complete overhaul to reflect current trends in recreation and the needs and interests of the residents.

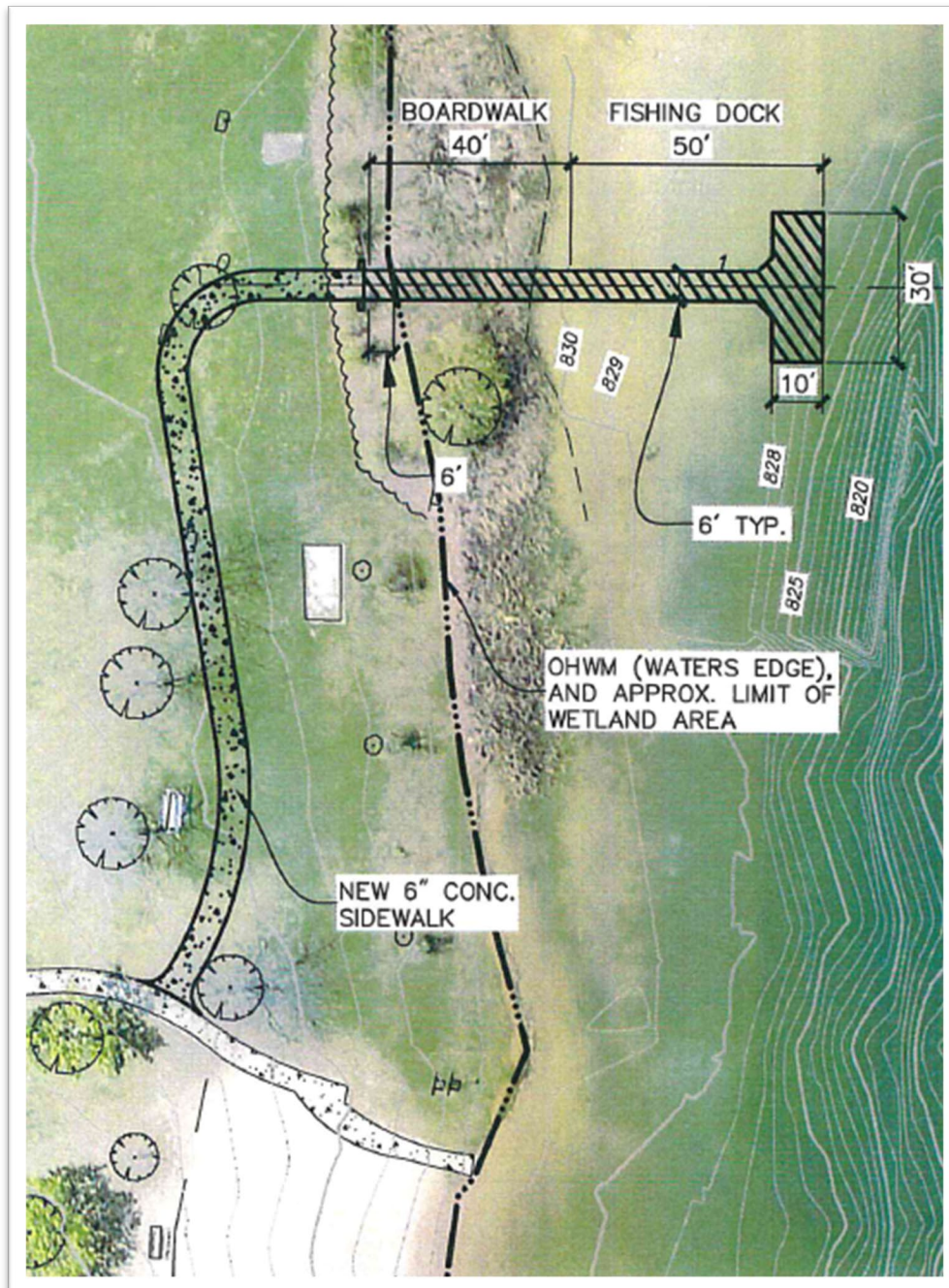


Project Name: Robert Morris Park Fishing Pier

Timeline for completion: 2024

Cost: \$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 and will have to be renewed. 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. As of the writing of this CIP, the Township is waiting to hear if a MNRTF grant has been awarded.



Project Name: Robert Morris Park – new universal design play structure for children aged 2 to 5 years old

Timeline for completion: 2024

Cost: \$30,000

Description: Upgrade the playground at Robert Morris Park for children 2 to 5 years old to add a universally accessible play structure. This project is partially grant funded and is also contingent on a Spark Grant being awarded for Neal Avenue Park.



Project Name: Jan Schau Wildflower Walk signage and upgrades

Timeline for completion: 2024

Cost: \$30,000

Description: Upgrade the Jan Schau Wildflower Walk trail, including the addition of trail signage and development of a trail map.



Project Name: Design, secure permits and dredge Cooper Park pond

Timeline for completion: 2024, 2025

Cost: \$30,000

Description: Hire engineering team to design plans for future dredging of the pond at Cooper Park and secure necessary environmental permits and approvals in 2024 for the work to be done in 2025. Dredging will be done to address the sludge and plant overgrowth.

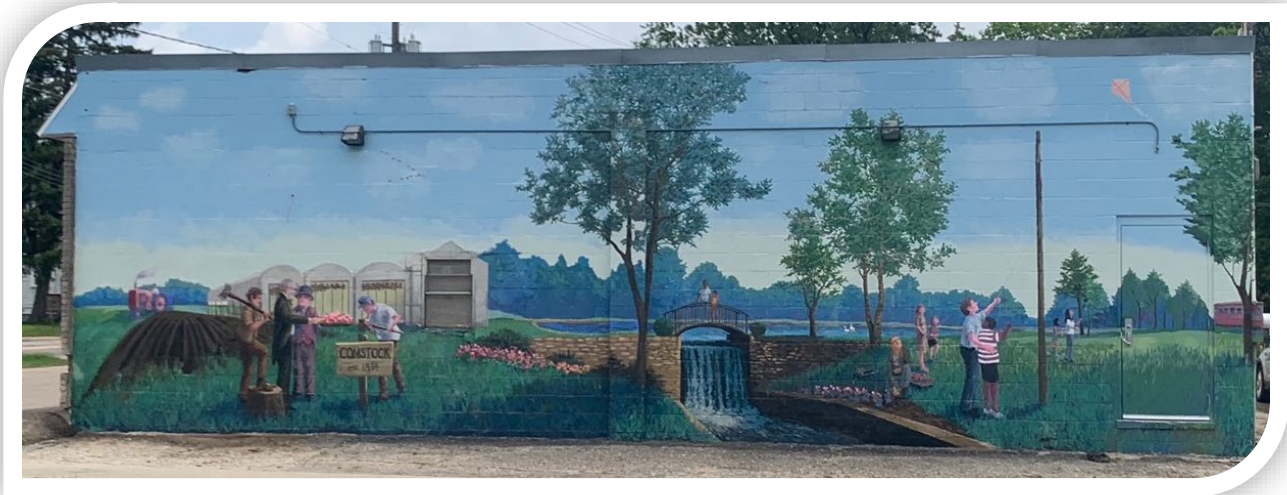


Project Name: Beautify Comstock Center

Timeline for completion: ongoing

Cost: \$80,000+

Description: Build on momentum already generated in Comstock Center with continued implementation of the *Beautify Comstock Center* initiative. This work helps realize the Comstock Center Design Plan for Prosperity and Redevelopment and the Downtown Development and Tax Increment Financing Plan. Request is \$80,000 in 2024 and then increasing amounts proposed for the remaining years of this CIP.

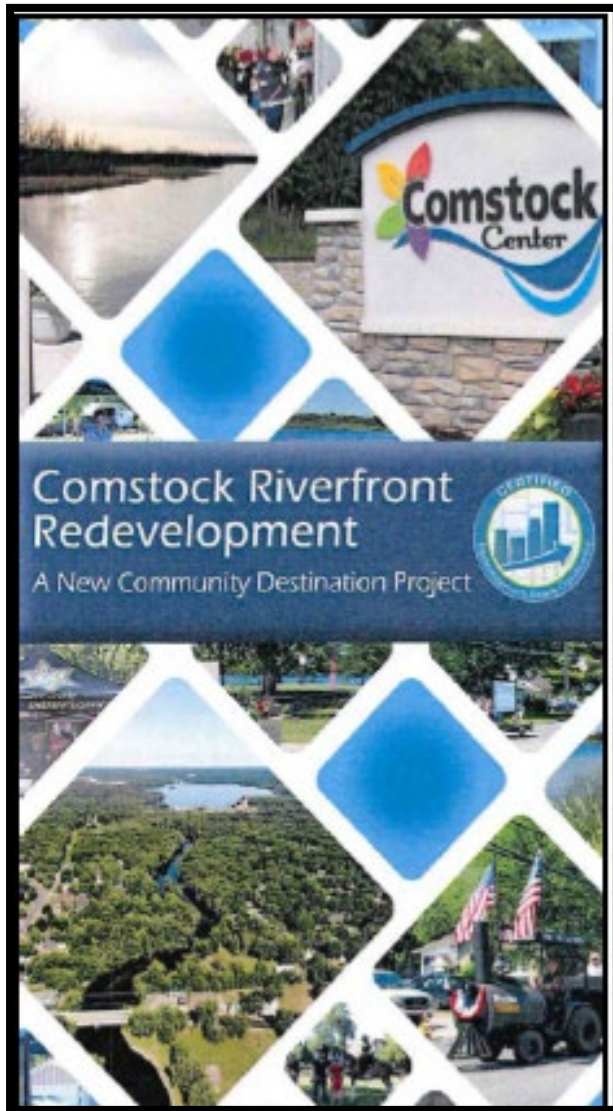


Project Name: Economic Development & Marketing – Comstock Center DDA

Timeline for completion: ongoing

Cost: \$150,000+

Description: Begin significant economic development and marketing projects and programs to expand businesses, draw visitors and residents to Comstock Center and increase tax base, preserve history and create a community destination. Ask for 2024 is \$150,00; 2025 is \$970,000 and then \$75,000 outyears of this CIP. Grants, ARPA and Tax Increment Financing (TIF) funds are targeted.



Project Name: Housing Needs Assessment

Timeline for completion: 2024

Cost: \$20,000

Description: Hire Upjohn Institute through the South Central Michigan Planning Council to prepare a housing needs assessment for the Township. This will include recommendations regarding new policies and/or policy changes needed to meet the current and future demand for housing of all types and at all price points. Michigan’s Statewide Housing Plan and the MSHDA Michigan Statewide Housing Needs Assessment will be important reference and companion documents to this effort.

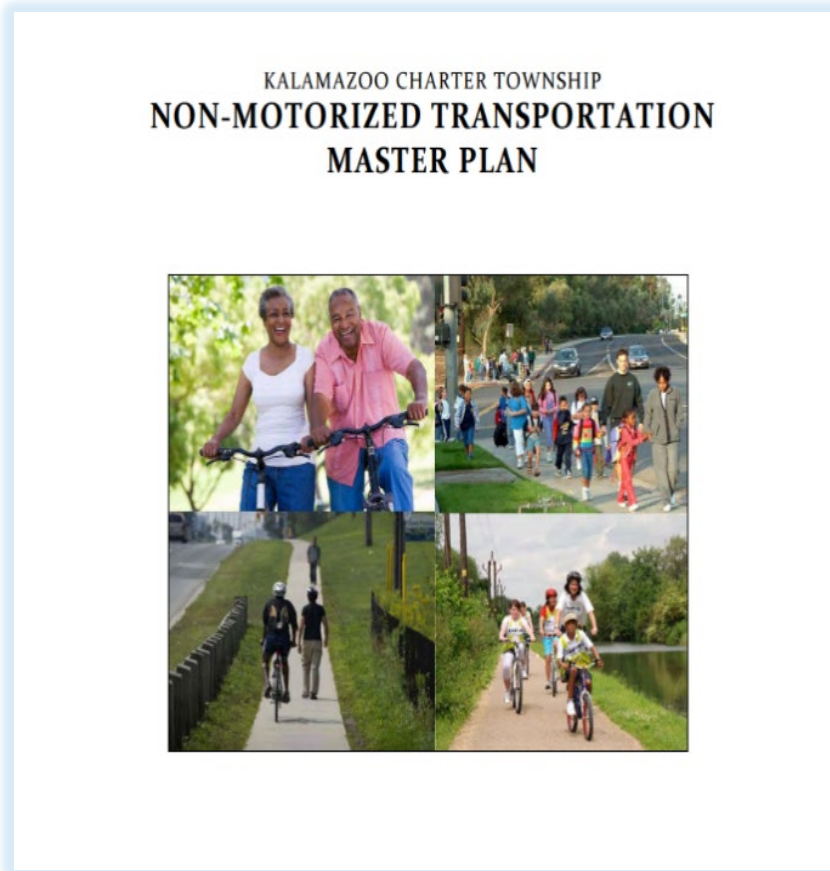


Project Name: Non-Motorized Transportation Plan

Timeline for completion: 2025

Cost: \$30,000

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. Having this plan will open up additional grant opportunities for the Township to build non-motorized facilities.



| | |
|---|------------------------|
| Project Name: Merrill Park Phase 2 – launch and river’s edge | |
| 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. To be coordinated with the riverwalk project described earlier.



Project Name: Connect South Wenke Park to new township hall and close driveway

Timeline for completion: 2025

Cost: 300,000

Description: Close King Highway driveway once South Wenke Park is connected to Township Hall via riverwalk described earlier.



Project Name: Sidewalks – various places

Timeline for completion: 2026, 2027, 2028

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: Prepare a new Master Plan

Timeline for completion: 2028

Cost: \$80,000

Description: Hire a planning consulting firm to prepare a new Master Plan for the Township. It is anticipated that there will be meaningful changes in the Township since the last update was adopted in 2023 that warrant a revisit of the entire Township with significant public input.

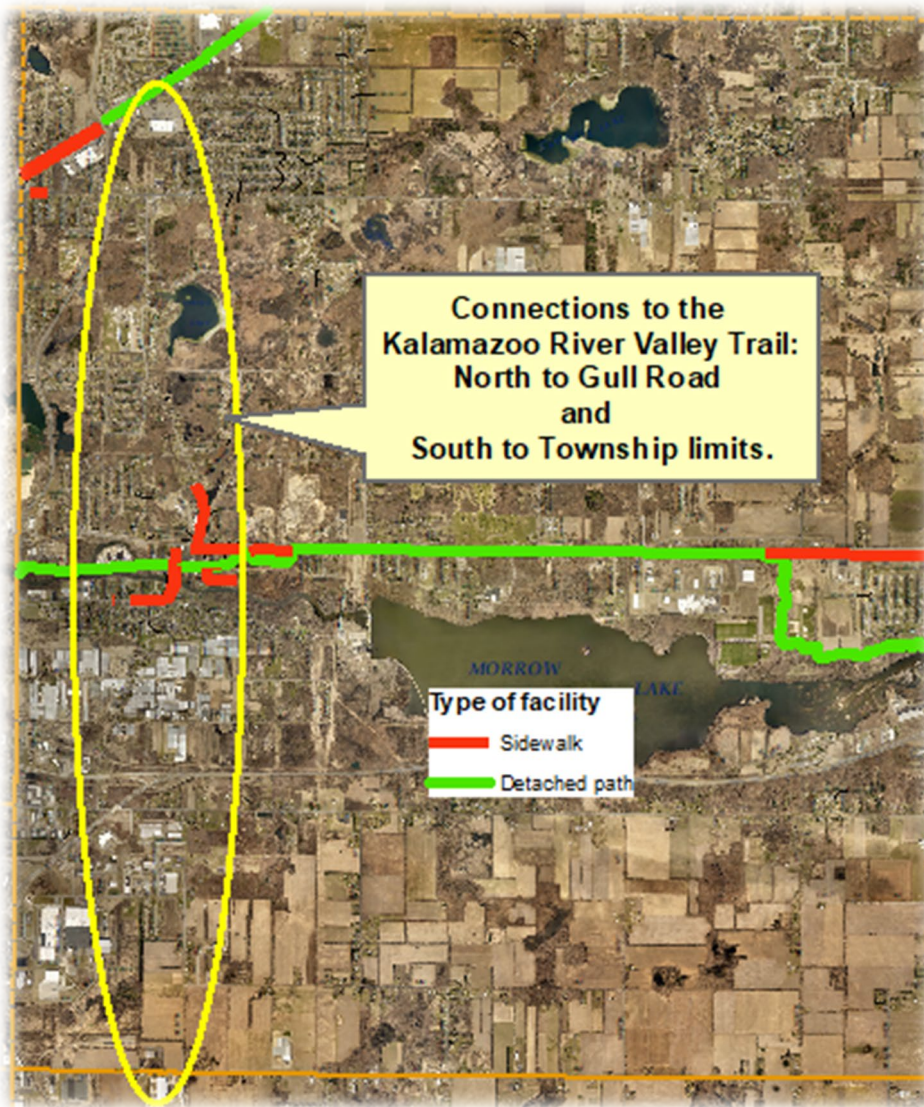


PROJECTS WITH NO YEAR IDENTIFIED IN THE CIP

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 | |
| Timeline for completion: TBD | Cost: TBD |

Description: Provide nonmotorized connections to the Kalamazoo River Valley Trail (KRVT) 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: Wenke Ballfield MNRTF Grant Match

Timeline for completion: TBD

Cost: TBD

Description: Twenty-five percent match for an anticipated \$300,000 grant application with award and expenditure of \$400,000 the following year 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: Transfer Station new office

Timeline for completion: TBD

Cost: TBD

Description: Remodel or rebuild the Transfer Station office. Existing building is old, outdated and has inefficient heating and electrical service. New configuration needed to allow attendant to better serve customers. Building should be connected to public water with this project.



APPENDIX

- A. CIP Project List 2024 - 2029
- B. Comstock Center Downtown Development Authority CIP 2024 - 2028
- 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 2024 – 2026
- G. Sanitary Sewer Asset Management Plan
- H. IT Planning / Replacement Timetable 2022 -2026
- I. Capital Improvement Program Policy Group Assumptions
- J. Project Application Form
- K. Future water main extension areas

APPENDIX A

2024 - 2029 CAPITAL IMPROVEMENT PLAN LIST OF PROJECTS

2024 - 2029 CIP Projects

| Project | Project Cost | Year in Previous CIP | Year in this CIP | Notes |
|---|---------------------|-----------------------------|-------------------------|---|
| Build Neal Avenue park & modify Cooper Park | \$1,165,000 | n/a | 2024 | SPARK grant being sought, ARPA |
| Downtown riverwalk: both sides, design, secure permits | \$50,000 | n/a | 2024 | joint project of Twp, DDA and Parks |
| S Wenke gazebo | \$20,000 | 2026 | 2024 | |
| Park & Recreation Strategic Plan | \$40,000 | 2024 | 2024 | |
| Robert Morris Park Fishing Pier | \$300,000 | 2021, 2023 | 2024 | SPARK grant pending; in 2021 TB approved \$200,000 |
| New playground at RMP for 2-5 year olds | \$30,000 | n/a | 2024 | grant funded - contingent on SPARK grant for Neal Avenueue park |
| Jan Schau Wildflower Walk trail signage and upgrades | \$30,000 | n/a | 2024 | grants will be sought |
| Dredge pond at Cooper Park - design, secure permits | \$30,000 | n/a | 2024 | |
| Beautify Comstock Center '24 | \$90,000 | 2024 | 2024 | grants also will be sought |
| Economic Development & Marketing DDA | \$150,000 | n/a | 2024 | TIF, donations, grants and ARPA. Refer to DDA's CIP |
| Housing Needs Assessment | \$20,000 | n/a | 2024 | MEDC/MSHDA funds may be possible |
| Housing Rehab Program | \$200,000 | n/a | 2024 | County Housing Millage and MSHDA funds will be sought |
| Prepare a Non-Motorized Plan | \$30,000 | 2025 | 2025 | grant will be sought |
| Downtown Riverwalk - build | 1,00,0000 | n/a | 2025 | joint project of Twp, DDA and Parks; grants will be sought |
| S Wenke Park - connect to twp hall, boardwalk, close driveway | \$300,000 | 2026 | 2025 | |
| Merrill Park Phase 2 - launch & rivers edge work project with DDA | \$100,000 | 2022 | 2025 | with MNRTF grant and other grants sought by Park and DDA |
| Housing Rehab Program | \$200,000 | n/a | 2025 | County Housing Millage and MSHDA funds will be sought |
| Dredge pond at Cooper Park | \$100,000 | n/a | 2025 | |
| Economic Development & Marketing DDA | \$970,000 | n/a | 2025 | TIF, donations, grants and ARPA. Refer to DDA's CIP |
| Beautify Comstock Center '25 | \$70,000 | 2025 | 2025 | see DDA CIP in Appendix, TIF, donations, grants will be added to supplement |
| Extend sidewalks, construct new areas phase 1 | \$20,000 | 2026 | 2026 | grants will be sought |
| Housing Rehab Program | \$200,000 | n/a | 2026 | County Housing Millage and MSHDA funds will be sought |
| Beautify Comstock Center '26 | \$75,000 | 2026 | 2026 | see DDA CIP in Appendix, TIF, donations, grants will be added to supplement |
| Economic Development & Marketing DDA | \$75,000 | n/a | 2026 | see DDA CIP in Appendix, TIF, donations, grants will be added to supplement |
| Extend sidewalks, construct new areas phase 2 | \$20,000 | 2027 | 2027 | grants will be sought |
| Housing Rehab Program | \$200,000 | n/a | 2027 | County Housing Millage and MSHDA funds will be sought |
| Beautify Comstock Center '27 | \$75,000 | 2027 | 2027 | see DDA CIP in Appendix, TIF, donations, grants will be added to supplement |
| Economic Development & Marketing DDA | \$75,000 | n/a | 2027 | see DDA CIP in Appendix, TIF, donations, grants will be added to supplement |
| Prepare a new Master Plan | \$80,000 | n/a | 2028 | |
| Housing Rehab Program | \$200,000 | n/a | 2028 | County Housing Millage and MSHDA funds will be sought |
| Extend sidewalks, construct new areas phase 3 | \$20,000 | 2028 | 2028 | grants will be sought |
| Beautify Comstock Center '28 | \$75,000 | 2028 | 2028 | see DDA CIP in Appendix, TIF, donations, grants will be added to supplement |
| Economic Development & Marketing DDA | \$75,000 | n/a | 2028 | see DDA CIP in Appendix, TIF, donations, grants will be added to supplement |
| Housing Rehab Program | \$200,000 | n/a | 2029 | County Housing Millage and MSHDA funds will be sought |
| Beautify Comstock Center '29 | \$75,000 | n/a | 2029 | see DDA CIP in Appendix, TIF, donations, grants will be added to supplement |
| Economic Development & Marketing DDA | \$75,000 | n/a | 2029 | see DDA CIP in Appendix, TIF, donations, grants will be added to supplement |
| Projects with No Year Identified | | | | |
| Connector bike path | tbd | n/a | tbd | |
| Wenke Ballfield Improvements | tbd | 2024 | tbd | |
| Transfer Station new office | tbd | n/a | tbd | |

APPENDIX B

COMSTOCK CENTER DOWNTOWN DEVELOPMENT AUTHORITY CAPITAL IMPROVEMENT PROGRAM

APPENDIX C

COMSTOCK TOWNSHIP FIRE DEPARTMENT CAPITAL IMPROVEMENT PROGRAM



2024-2029 Fire Department Capital Improvement Program Detail

Fiscal Year 2024

Project Name: Replace Vehicle 985

Timeline for Replacement: 2024

Total cost \$100,000

Description: Replace support vehicle 985 primarily used by the fire marshal. Current fire marshal vehicle would replace Utility 983.

Project Name: Kitchen Upgrade – Station 9-1

Timeline for Purchase: 2024

Total cost \$50,000

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

Fiscal Year 2025

Project Name: Replace Vehicle 980

Timeline for Replacement: 2025

Total cost \$100,000

Description: Replace support vehicle 980 primarily used by the fire chief.

Project Name: Vehicle Extrication Tools:

Timeline for Replacement: 2025

Total cost \$150,000

Description: Replace gas-powered vehicle extrication equipment with battery-powered tools.

Fiscal Year 2026

Project Name: Replace Utility Vehicle:

Timeline for Replacement: 2026

Total cost \$150,000

Description: Replace support vehicle 981 used primarily by the deputy chief. The current vehicle would be used as a utility pickup truck.

Fiscal Year 2027

Project Name: Replace Station 9-3

Timeline for Replacement: 2027

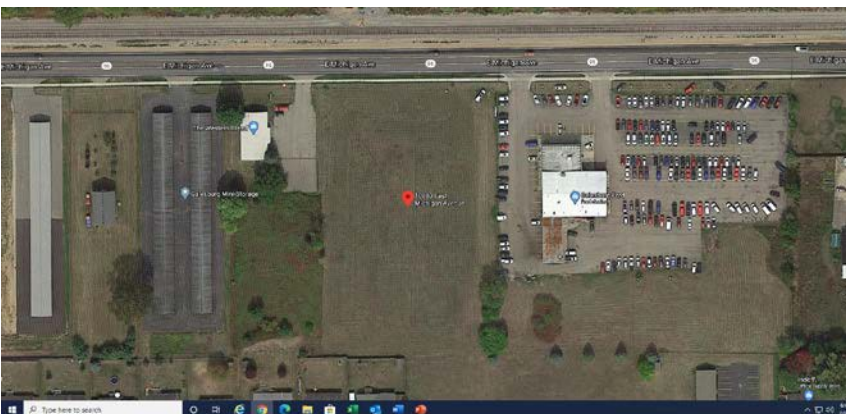
Project Cost: \$11,500,000

Description: Replace Station 9-3; 8700 E. Michigan Ave. The current station is landlocked and outgrown in 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 is a 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 needs to be converted 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 2028

Project Name: Renovations Station 9-1

Timeline for Replacement: 2028

Total cost \$100,000

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

Project Name: Utility 982 Replacement

Timeline for Replacement: 2028

Total cost \$150,000

Description: Replace Utility 982. This vehicle is primarily driven by the Assistant Fire Chief.

Fiscal Year 2029

Project Name: Replace SCBA and Fill Station/Compressor

Timeline for Replacement: 2029

Total cost \$450,000

Description: Replace Self-Contained Breathing Apparatus (SCBA) and fill station/air compressor used to fill the cylinders. The project also includes face pieces and rapid intervention packs.

Project Name: Replace Utility Vehicle 985:

Timeline for Replacement: 2029

Total cost \$150,000

Description: Replace support vehicle 985 used primarily by the Fire Marshal. The current vehicle would be used as a utility pick-up truck.

APPENDIX D

COMSTOCK LIBRARY CAPITAL IMPROVEMENT PROGRAM

| | |
|---|--|
| COMSTOCK TOWNSHIP LIBRARY CAPITAL IMPROVEMENT PROJECTS | |
|---|--|

| | |
|--|---------------------|
| Project Name: Refresh furniture - Adult Services Department | |
| Timeline for completion: 2024 | Cost: \$ TBD |

Description:

Refresh casual seating furniture in Adult Services Department and evaluate adding study rooms or pods.

| | |
|---|---------------------|
| Project Name: Staff Computers and Monitors | |
| Timeline for completion: 2024 | Cost: \$ TBD |

Description:

Update all staff computers and monitors.

| | |
|---|---------------------|
| Project Name: First Floor Assessment - public spaces | |
| Timeline for completion: 202 | Cost: \$ TBD |

Description:

Conduct a space planning assessment of first floor public spaces.

APPENDIX E

LIST OF TOWNSHIP ASSETS AND THEIR CONDITION

LIST OF TOWNSHIP ASSETS AND THEIR CONDITION - AUGUST 2023

| Condition and Maintenance Needs | | | | | Comments and/or observations |
|---|----------------|-----------------|----------------|-----------|--|
| | Good (10+ Yrs) | Fair (5-10 Yrs) | Poor (1-5 Yrs) | Immediate | |
| TOWNSHIP OFFICES & LIBRARY | | | | | |
| 6130 King Hwy (Library) | | | | | constructed 1984 |
| 6138 King Hwy (Twp. Hall) | | | | | selling near end of 2023 |
| 6130/6138 Building: January, 1967. Remodel 1973. | | | | | |
| 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 | | | | |
| Fencing (between upper & lower level parking lots) | X | | | | wood |
| 5858 King Hwy new Township Hall | | | | | |
| Furnace | | X | | | |
| Roof | X | | | | |
| Sign | X | | | | new in 2023 |
| Parking Lot | X | | | | |
| Deck on back of bldg | | X | | | |
| COMPACTOR/TRANSFER STATION | | | | | |
| 6604 E Main-Compactor/Transf Station Office | | | X | | need one more recycling bin |
| Driveway | | X | | | |
| Parking/Entrance/Exit | | X | | | |
| Concrete Slabs for Bins | X | | | | |
| Maintenance Building (+ Former Oil Collection Shed) | | | X | | Pole barn bldg needs paint. |
| MAINTENANCE GARAGE-5242 Azo Ct | | | | | |
| Office/Storage | X | | | | new roof in 2022 |
| Parking Lot | | X | | | |
| Sign | | X | | | |
| PARKS & RECREATION | | | | | |
| Celery Street-6294 Wright St | | | | | |
| Fencing | X | X | | | new privacy fence near basketball court in 2022/2023 |
| 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. Bridge repainted in 2022 |

LIST OF TOWNSHIP ASSETS AND THEIR CONDITION - AUGUST 2023

| Condition and Maintenance Needs | | | | | |
|---|-------------------|---------------------|-------------------|-----------|---|
| | Good (10+ Yrs) | Fair (5- 10 Yrs) | Poor (1-5 Yrs) | Immediate | Comments and/or observations |
| Fleetwood Park-9950 Shadowlane | | | | | |
| Concrete Walkway(s) | | X | | | Patched in 2021 |
| Gazebo | | | X | | ADA |
| Playground Equipment & Fencing | | X | | | Need more sand under swings |
| Benches | X | | | | |
| Picnic tables | | X | | | |
| Green Meadow-5650 E CORK ST | | | | | |
| Bleachers & benches | | X | | | |
| Fencing | | X | | | |
| Ball Diamonds | X | | | | |
| Parking lot | | X | | | needs to be re-graded - on-hold due to possible sale |
| Merrill Park-5845 Comstock Ave | | | | | |
| Playground Equipment | X | | | | New 2019 |
| Pavilions | X | | | | New 2019 |
| Picnic Tablales | X | | | | New in 2023 |
| Parking Lot | X | | | | Repaired in 2020 and 2021 |
| Fencing | X | | | | New fencing installed along east and south 2015 |
| Firefighter Memorial-5817 Comstock Ave | X | | | | |
| Memorial | X | | | | Nearly done. |
| Storage/Restrooms-5817 Comstock Ave | X | | | | 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 | X | | | | paved in 2022 |
| 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 | | | |

LIST OF TOWNSHIP ASSETS AND THEIR CONDITION - AUGUST 2023

| Condition and Maintenance Needs | | | | | Comments and/or observations |
|--|----------------|-----------------|----------------|-----------|--|
| | Good (10+ Yrs) | Fair (5-10 Yrs) | Poor (1-5 Yrs) | Immediate | |
| Fencing | | X | | | |
| Shelter/Pavilion | | X | | | |
| Ball Diamonds | X | | | | |
| Property in general | | | X | | Oak tree in sitting area in trouble |
| Robert Morris Park-8415 E H Ave | | | | | |
| Restrooms/Concession Building | X | | | | |
| 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 | | | | new roof 2020 |
| Pavilion #2-West | X | | | | new roof 2020 |
| Picnic tables | X | | | | new in 2023 |
| Playground/Playstructure | X | X | | | one new in 2021 |
| Fencing | | X | | | |
| Badmitton/Volleyball Ct | | X | | | |
| Emergency Call Box | X | | | | |
| Ticket Booth | X | | | | new in 2022 |
| South Wenke-King Hwy | | | | | |
| Gravel Parking Area | | X | | | paint posts as needed; may need to be regraded |
| Fencing | | | X | | |
| Lighthouse | X | | | | needs paint and light |
| 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 | | | | | |
| 2022 Ford Explorer (Floater) | X | | | | |
| 2020 Ford Explorer (Ordinance Officer) | X | | | | |
| 2018 Ford Explorer (Ordinance Officer) | X | | | | |
| 2009 Chevy Tahoe (Floater) | | X | | | |
| 2013 Ford F-150 4x4 (Parks & Recreation) | | X | | | |
| 2018 Chevy Silverado 2500 (Maintenance) | X | | | | |
| 2009 Chevy Silverado 2500 (Maintenance) | | X | | | |

LIST OF TOWNSHIP ASSETS AND THEIR CONDITION - AUGUST 2023

| 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 | | | |
| 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 | | | | update will be complete in 2024 |
| Sprinkle Rd (LS #14) | | X | | | |
| Hunters Pond (LS #29) | | X | | | |
| Proctor St (LS #43) | | X | | | |
| Francis Ct (LS #41) | X | | | | rebuilt in 2022 |
| 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 | | | |
| VACANT LAND | | | | | |
| Phillips Ave-Possible Future PS/Lift Station Site | | | | | 03-415-421 |
| Gull Rd-N 26th St Ext | | | | | 06-270-035 |
| 10080 E Michigan Ave | | | | | future firestation site 9-3 |
| 5862 Neal Vacant Parcel | | | | | 2023 new cemetery drive and acces to future Neal Avenue park |
| 55 School St Vacant Parcel | | | | | former CPS Football Field |
| 5200 King Hwy Vacant Parcel | | | | | in floodplain |
| 5375 King Hwy Vacant Parcel | | | | | mostly in floodplain |
| King Hwy-DNR Landing | | | | | 19-140-010 |
| Frederick St-DNR Landing | | | | | 19-202-140 |
| King Hwy Vacant Parcel | | | | | 19-202-180 in floodplain |
| Knight Street Vacant Parcel | | | | | 19-212-120 in floodplain (actually King Hwy) |
| Knight Street Vacant Parcel | | | | | 19-212-160 in floodplain (actually King Hwy) |
| King Hwy Vacant Parcel | | | | | 19-220-010 in floodplain (actually King Hwy) |
| Parcel SW of Transfer Station | | | | | 17-130-050 |

APPENDIX F

LOCAL ROAD CAPITAL IMPROVEMENT PLAN 2024 - 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 |
|-------------------------------|------------------|------------------------------|--------------------------------|-------------------------------------|------------------------|-------|
| 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
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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 |

(Remaining funds to be used on Crack Fill)

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
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County

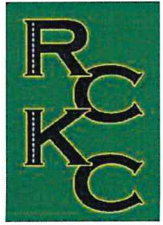
Local Road Capital Improvement Plan (CIP) 2022-2026
Comstock Township

| PASER Rating | Road Name | From | To | Treatment | Estimated Project Cost | Miles |
|-----------------------|-----------------|------------------------------|-----------------|-------------------------------------|------------------------|-------|
| 6 | Cade Avenue | Cindy Street | 28th Street | Crackfill, Chip Seal, Fog Seal | \$2,400.00 | 0.06 |
| 5,6 | 31st Street | N Avenue | ML Avenue | Crackfill, Chip Seal, Fog Seal | \$60,000.00 | 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 | Sunsprite 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 |

(Remaining funds to be used on Crack Fill)

Total

\$904,800.00



Road
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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 | MN 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
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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 |

(Remaining funds to be used on Crack Fill)

Total

\$948,500.00

| | |
|------------------------|-----------------------|
| 2022-2026 Total | \$5,236,800.00 |
|------------------------|-----------------------|



Road
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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 | Shirley Drive | M-96 | East Michigan Avenue | No Treatment Needed | \$0.00 | 0.10 |
| 8 | Procter Avenue | 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 | Parcom Street | M-96 | East Michigan Avenue | No Treatment Needed | \$0.00 | 0.10 |
| 8 | Winterburn Street | 650' south of M-96 | M-96 | No Treatment Needed | \$0.00 | 0.12 |
| 9 | Rex Avenue | East Michigan | Charles Avenue | No Treatment Needed | \$0.00 | 0.42 |
| 9 | Pickard Street | East Michigan | Charles Avenue | No Treatment Needed | \$0.00 | 0.42 |
| 9 | ML Avenue | 35th Street | 36th Street | No Treatment Needed | \$0.00 | 0.75 |
| 9 | Park Circle Drive | Sprinkle Road | Cork Street | No Treatment Needed | \$0.00 | 1.00 |
| Unmet Needs Total | | | | | \$0.00 | |

| Bridges / Culverts | | | | | | |
|---------------------------|-----------------------------|-----------|----------|------|-------|-----------------|
| Condition | Inventory ID (if available) | Road Name | Location | Size | Notes | Year to Replace |
| TBD | TBD | TDB | 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 RCKC.

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 HH

2022– 2026


IT PLANNING / REPLACEMENT TIME TABLE

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

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 J J

PROJECT APROJECT APPLICATION FORM

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”

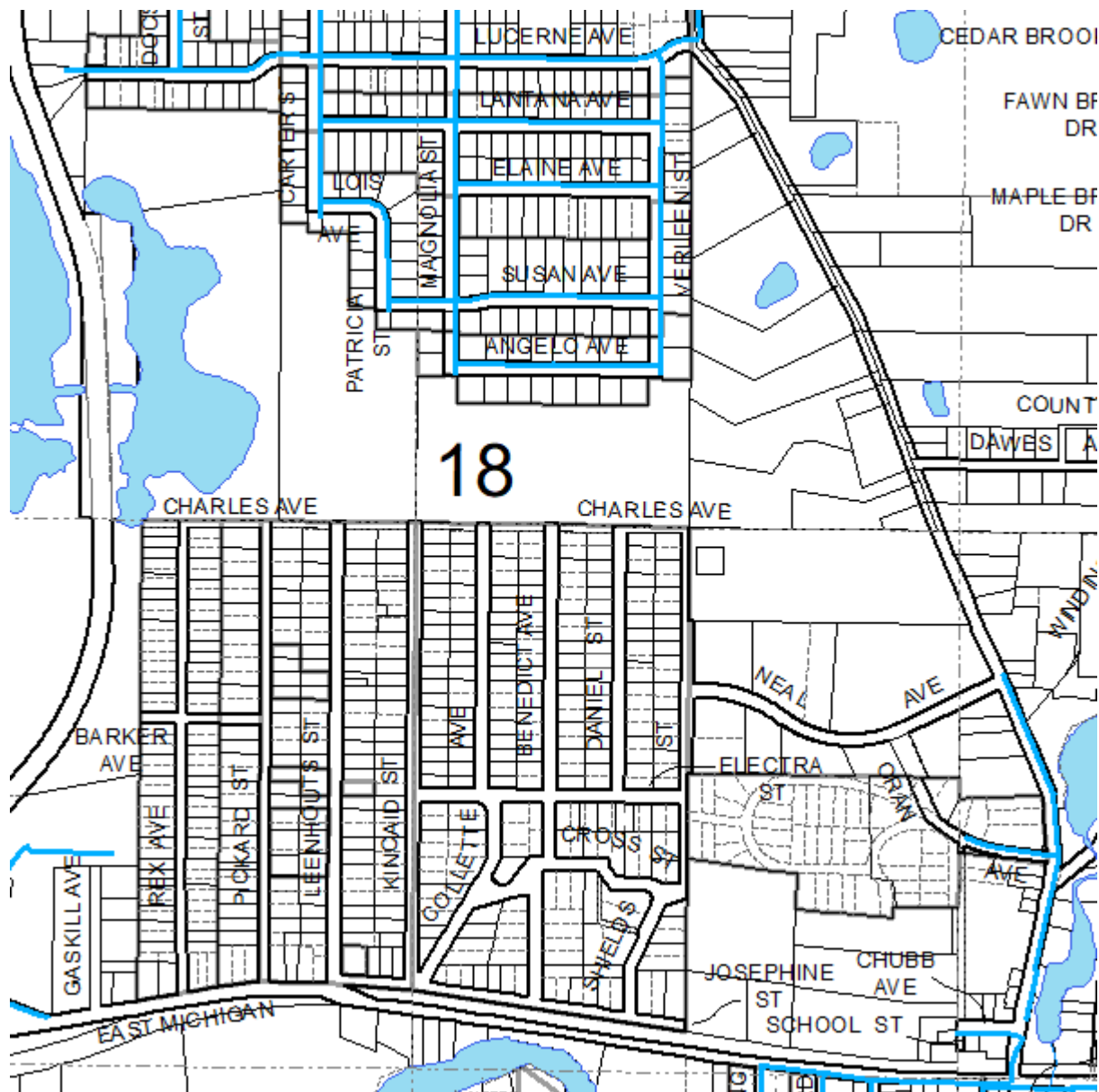
APPENDIX K

FUTUFUTURE WATER MAIN EXTENSION AREASAS

Project Name: 26th Street Loop

Project Description: To connect water transmission main from N. 26th Street to E. Michigan Ave., looping together three water pressure districts. As part of the project, add water distribution to parcels along the main, including two neighborhoods. Project will make public water service available to approximately 350 parcels.

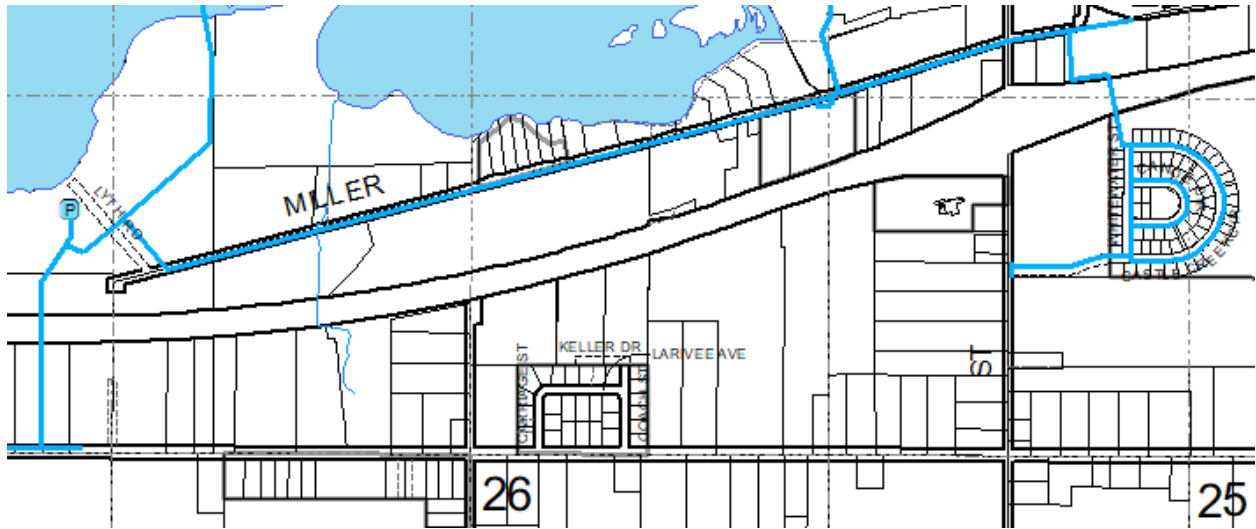
Project Benefits: Looping the pressure districts will improve service quality. In addition, approximately 300 of the properties that would be served by the project are small lots that do not have public sewer available. This makes it very difficult to locate a septic tank the required distance from a water well. Public water service would provide more flexibility for septic location. The addition of fire hydrants will also make water readily available to for fighting fires.



Project Name: ML Avenue Loop

Project Description: To connect water transmission main from S. 35th St. to E. ML Ave., looping together two water pressure districts. As part of the project, add water distribution to parcels along the main, including one neighborhood. The project will make public water service available to approximately 80 parcels.

Project Benefits: Looping the pressure districts will improve service quality. In addition, residents from some of the properties that would be served by the project have reported low quality well water and have requested public water.



Project Name: Worden Avenue/East K Avenue Loop

Project Description: To connect water transmission main from E. JK Ave. to E. K Ave., and from E. K Ave. to N. 28th St., looping together two water pressure districts. As part of the project, add water distribution to parcels along the main. The project will make public water service available to approximately 30 parcels.

Project Benefits: Looping the pressure districts will improve service quality.

