



**Cascade Charter Township  
Kent County, Michigan**

**2018 – 2023  
Capital Improvements Plan**

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## Chapter 1 - Executive Summary

### Overview

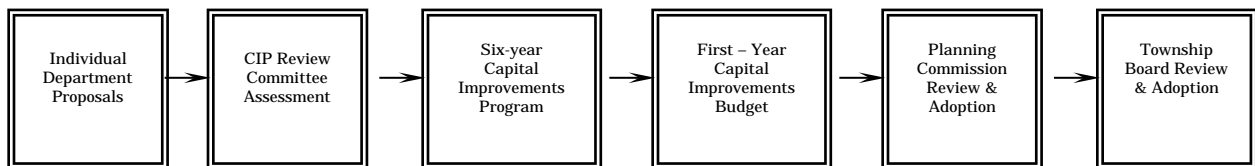
The capital improvements program (CIP) outlines a schedule of public service expenditures over the ensuing six-year period (Fiscal Years 2018-2023). The CIP does not address all of the capital expenditures for the Township, but provides for large, physical improvements which are permanent, including the basic facilities, services and installations needed for the functioning of the community. These include utilities, municipal facilities and other miscellaneous projects.

To qualify for inclusion into this initial CIP, a project must be consistent with 1) an adopted or anticipated component of the master plan, 2) a state and/or federal requirement, or 3) a Township approved policy. The minimum project cost for a CIP project is \$10,000.

Preparation of the capital improvements program is done under the authority of the Township Planning Act (PA 168 of 1959, as amended). A significant amount of informational language is included to help citizens, staff and elected officials understand the complexity of the program and guide its future development. Subsequent CIP documents will be reviewed by the Planning Commission with the goal that the CIP will help implement the Township's Master Plan.

The capital improvements program proposes project funding relative to the anticipated availability of fiscal resources and the choice of specific improvements to be achieved throughout the six-year plan.

### The Capital Improvements Program



- √ Six – Year Capital Improvements Plan
  - § Mid-range planning document.
  - § Describes all proposals submitted by individual departments.
  - § Includes an assessment & prioritization of each project.
  - § Adopted by Planning Commission.
  - § Submitted to Township Board for approval.

- √ First – year Capital Improvements Budget
  - § Short – range budget document.
  - § Recommends which of these capital needs should be funded.
  - § Identifies the expected revenue sources.
  - § Submitted by the Township Manager to Township Board for adoption.

## **Organization**

The Capital Improvements Program is divided into three major sections.

- √ The first section provides general information about the Township's programming. It contains:
  - § Introduction
  - § Program Summary
  - § Program Policies
  - § Program Funding
- √ The 2018 Recommended Capital Improvements Budget provides information on projects for the first fiscal year of the plan. It contains:
  - § Project Type
  - § Project Name
  - § Total Project Cost
  - § 2018 Funding Requirements
  - § Funding Source
- √ The 2018-2023 Capital Improvements Plan lists individual capital projects on separate pages within each section, divided by project types. Each project page contains:
  - § A brief description of the project.
  - § Proposed scheduling.
  - § A narrative assessment and justification.
  - § A statement regarding the project's anticipated impact on operating expenses.
  - § Cost and funding source information.
  - § Project priority ranking
  - § Anticipated year of implementation

## Project Prioritization

Staff assessed all capital needs and gave each project a priority rating. The rating figure indicates whether a project is:

- ✓ **Essential:** urgent, high priority project that should be done if at all possible.
- ✓ **Desirable:** high priority project that should be done as funding becomes available.
- ✓ **Acceptable:** worthwhile project to be considered if funding is available.
- ✓ **Deferrable:** low priority project which can be postponed.

## The Totals

- ✓ The total capital need over the next six years includes 49 projects, totaling \$21,893,000.

<u>Project Type</u>	<u>Number of Projects</u>	<u>Six - Year Plan FY 2018-2023</u>
<b>GF - Administration</b>	6	\$2,583,000
<b>GF - Building &amp; Grounds</b>	2	\$150,000
<b>GF - Cemeteries</b>	3	\$1,000,000
<b>GF - Parks</b>	3	\$90,000
<b>GF - Community Dev.</b>	4	\$1,515,000
<b>Fire Fund</b>	8	\$770,000
<b>Dam Repair Fund</b>	2	\$270,000
<b>Pathways Fund</b>	9	\$7,185,000
<b>Utility Fund</b>	3	\$1,460,000
<b>DDA Fund</b>	5	\$6,700,000
<b>Building Fund</b>	0	\$0
<b>Library Fund</b>	4	\$170,000
<b><i>TOTALS</i></b>	<b><i>49</i></b>	<b><i>\$21,893,000</i></b>

**Projects**

There are 49 projects totaling \$21,893,000 that are submitted as part of this initial Capital Improvements Program. Here are the 13 first-year projects, totaling \$1,178,000, ranked by their priority.

<i><b>Projects</b></i>	<i><b>Project Need*</b></i>	<i><b>Funding Prospects</b></i>
<b>Essential (Total - 5 Projects \$780,000)</b>		
Local Road Maintenance Program	\$350,000	General Fund
Medic 7 Suburban Replacement	\$50,000	Fire Fund
Georid Wall Repair	\$20,000	Cascade Dam Fund
Cascade Dam Fish Ladder / Wall Repair	\$250,000	Cascade Dam Fund
60 <sup>th</sup> Street Watermain Connection	\$110,000	Utility Fund
<b>Desirable (Total - 7 Projects \$383,000)</b>		
Township Hall Generator	\$100,000	General, Fire Fund
Township Hall Plotter/Scanner	\$18,000	General Fund
Burton Park Facility Improvements	\$100,000	General Fund
F-350 Crew Cab Replacement	\$50,000	General Fund
Whitneyville Cemetery Expansion	\$50,000	General, Cemetery Fund
Recreation Park Pickleball Courts	\$40,000	General Fund
CCT Security System	\$25,000	Library Fund
<b>Acceptable (Total - 1 Projects \$15,000)</b>		
Landscaping Update	\$15,000	Library Fund
<b>Deferrable (Total - Projects \$0)</b>		

**Timing**

The proposed expenditures are distributed as follows:

**Department Highlights**

<b>General Fund -Administration (101)</b>							
	<b>Project Costs</b>						
<b>Project Title:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
Local Road Maintenance	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000*
Township Hall Generator	100,000						100,000
Township Hall Plotter/Scanner	18,000						18,000
Schoolhouse Creek Rehab. Project		325,000					325,000
Administrative Copier				15,000			15,000
Township Server(s) Replacement				25,000			25,000
<b>Totals</b>	<b>468,000</b>	<b>675,000</b>	<b>350,000</b>	<b>390,000</b>	<b>350,000</b>	<b>350,000</b>	<b>2,583,000</b>

\*Project anticipated to be financed over a period of years

<b>General Fund - Buildings &amp; Grounds (101)</b>							
	<b>Project Costs</b>						
<b>Project Title:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
Burton Park Facility Improvements	100,000						100,000
F-350 Crew Cab Replacement	50,000						50,000
<b>Totals</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

\*Project anticipated to be financed over a period of years

Cascade Charter Township Capital Improvements Program 2018-2023

<b>General Fund - Cemetery (101)</b>							
	<b>Project Costs</b>						
<b>Project Title:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
30 <sup>th</sup> Street Cemetery Expansion	450,000	450,000					900,000
Whitneyville Cemetery Improvements	50,000						50,000
Snow Cemetery Improvements			50,000				50,000
<b>Totals</b>	<b>500,000</b>	<b>450,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

\*Project anticipated to be financed over a period of years

<b>General Fund - Parks (101)</b>							
	<b>Project Costs</b>						
<b>Project Title:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
Recreation Park Pickleball Courts	40,000						40,000
Tassel Park Fishing Pier		25,000					25,000
McGraw Park Fishing Pier		25,000					25,000
<b>Totals</b>	<b>40,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

\*Project anticipated to be financed over a period of years

<b>General Fund - Community Development (101)</b>							
	<b>Project Costs</b>						
<b>Project Title:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
36 <sup>th</sup> Street Interchange Streetscape/Signage		275,000					275,000
Bus Stop Installations		30,000	30,000	30,000	30,000	30,000	150,000
Entryway Sign & Landscape Program			80,000	80,000	80,000	80,000	320,000
Railroad Right-of-Way Acquisition		257,000		257,000		257,000	770,000*
<b>Totals</b>	<b>0</b>	<b>562,000</b>	<b>110,000</b>	<b>367,000</b>	<b>110,000</b>	<b>367,000</b>	<b>1,515,000</b>

\*Project anticipated to be financed over a period of years



Cascade Charter Township Capital Improvements Program 2018-2023

<b>Fire Department Fund - 206</b>							
	<b>Project Costs</b>						
<b>Project Title:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
Medic 7 Suburban Replacement	50,000						50,000
Department Training Facility		500,000					500,000
Upgrade of A/V System at Station 2		12,000					12,000
Bullex Satellite Attack Fire Package		10,000					10,000
Chief Vehicle Replacement				60,000			60,000
Snow Plow/Grass Truck Replacement				60,000			60,000
Water Rescue Boat Replacement					20,000		20,000
Medic 11 Suburban Replacement						65,000	65,000
<b>Totals</b>	<b>50,000</b>	<b>522,000</b>	<b>0</b>	<b>120,000</b>	<b>20,000</b>	<b>65,000</b>	<b>770,000</b>

\*Project anticipated to be financed over a period of years

<b>Cascade Dam Repair Fund (211)</b>							
	<b>Project Costs</b>						
<b>Project Title:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
Georid Wall Repair	20,000						20,000
Cascade Dam Fish Ladder/Wall Repairs	250,000						210,000
<b>Totals</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

\*Project anticipated to be financed over a period of years

Cascade Charter Township Capital Improvements Program 2018-2023

<b>Pathway Fund (216)</b>							
	<b>Project Costs</b>						
<b>Project Title:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
Pathway Extension – Thornapple River Dr.		300,000					300,000
Pathway Extension – Thornapple Riv. Dr.		2,800,000					2,800,000
Pathway Extension – Cascade Rd (DDA)			280,000				280,000
Pathway Extension – Cascade Road (II)			615,000				615,000
Pathway Extension – Burton Street			2,200,000				2,200,000
Pathway Extension – Thornapple Elem.			120,000				120,000
Pathway Extension – Pine Ridge Elem. (I)			150,000				150,000
Pathway Extension – Pine Ridge Elem. (II)			135,000				135,000
Pathway Extension – Cascade Road (I)				585,000			585,000
<b>Totals</b>	<b>0</b>	<b>3,100,000</b>	<b>3,500,000</b>	<b>585,000</b>	<b>0</b>	<b>0</b>	<b>7,185,000</b>

\*Project anticipated to be financed over a period of years

<b>Utility Revolving Fund (246)</b>							
	<b>Project Costs</b>						
<b>Project Title:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
60 <sup>th</sup> Street Watermain Connection	110,000						110,000
Burton St. Highway Crossing - Watermain			350,000				350,000
Water/Sewer Extension – 52 <sup>nd</sup> Street				1,000,000			1,000,000
<b>Totals</b>	<b>110,000</b>	<b>0</b>	<b>350,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,460,000</b>

\*Project anticipated to be financed over a period of years

Cascade Charter Township Capital Improvements Program 2018-2023

<b>Downtown Development Authority Fund (248)</b>							
	<b>Project Costs</b>						
<b>Project Title:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
Purchase of Riverfront Properties	TBD	TBD	TBD	TBD	TBD	TBD	3,000,000**
Centennial Park Improvements		2,500,000					2,500,000
Pathway Extension – Cascade Rd (Part I)			400,000				400,000
Village Area Gateway Improvements						500,000	500,000
28th Street Mid-Block Crossing				300,000			300,000
<b>Totals</b>	<b>0</b>	<b>2,500,000</b>	<b>400,000</b>	<b>300,000</b>	<b>0</b>	<b>500,000</b>	<b>6,700,000</b>

\*Project anticipated to be financed over a period of years

\*\* Not all funding to come from DDA

<b>Building Department Fund (249)</b>							
	<b>Project Costs</b>						
<b>Project Title:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

\*Project anticipated to be financed over a period of years

<b>Library Fund (270)</b>							
	<b>Project Costs</b>						
<b>Project Title:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
CCT Security System	25,000						25,000
Landscaping Update	15,000						15,000
Library Carpet Replacement			30,000				30,000
Information Desk Replacement			100,000				100,000
<b>Totals</b>	<b>40,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>

\*Project anticipated to be financed over a period of years

## **Chapter 2 - Introduction**

Several factors influence infrastructure management, including the type of project being considered and the financing options available to fund the project. Whether to develop a new neighborhood park or to extend sewer or water lines to an existing neighborhood is a difficult decision when a choice has to be made between them. The Township may not have enough money available for all the projects it would like to do. The challenges to retain and/or expand Township services in the midst of shrinking resources and increasing costs has put pressure on Township government to make its limited capital resources work more efficiently. Administration, elected and appointed officials, and staff have taken several steps to make its capital expenditures more closely reflect its long-range objectives. One such stride is the continuing commitment to ensure that the most needed projects are funded and that the results are those that are called out in the adopted plans and policies. The capital improvements plan accomplishes this.

### **Capital Improvements Projects**

Projects generally considered capital improvements are large, expensive and permanent in nature. They often place a continuing financial burden on the Township (planning and design, maintenance, operations, energy requirements, legal responsibilities, etc.). The capital improvements program addresses all of the capital expenditures for the Township that are valued over \$10,000. It represents the large projects in the near future.

The Capital Improvements Budget (CIB) shows projects scheduled to be funded in the upcoming fiscal year. Voting to accept the Capital Improvements Budget does ***not*** mean that Township Board approves all the projects that it contains. Acceptance acknowledges only that they agree with the Township Manager that these projects represent a reasonable interpretation of the upcoming needs for the Township.

### **The Relationship between the Capital Improvements Budget and the Annual Budget**

As indicated above, the capital improvements budget includes projects that anticipate funding in the first fiscal year. The annual budget itemizes the money needed for all municipal purposes during the next fiscal year. This includes the day-to-day operational expenses of the Township, such as salaries and supplies. The projects included in the capital improvements budget are directly included in the annual budget, and all funding sources required to pay for the projects are confirmed. Approving a particular project still takes place by appropriating money as individual requests come before Township Board throughout the fiscal year.

## **The Relationship between the Capital Improvements Program and the Township Planning Process**

Ideally, comprehensive land use planning influences capital improvements programming. The long-range master plan should yield the perspective on which the mid-range CIP is based. Each type of land use has different degrees of need for capital facilities. For example, a use that requires extensive parking and paving places a burden on the storm water system designed to handle the drainage from the site. The Township will need differing water system improvements and firefighting equipment if a land use plan recommends certain densities of residential development or commercial use for a certain location. These and other possible changes in the Township land use policies necessitate a linkage with the capital improvements program.

On the other hand, a capital improvements program may show that some land should not be zoned for a particular use because it is too expensive to provide the necessary infrastructure. For example, zoning land for industrial use without nearby sewer and water lines makes little sense. Many communities have over zoned the amount of land for industrial use, hoping for increases in tax base. However, often it is too expensive to install the needed services and no prospective manufacturing firm would be willing to pay for installation. Thus, a capital improvements program may help revise the zoning map.

The best strategy is to coordinate the capital improvements program with the master plan and zoning ordinances, to ensure that adequate utility and transportation services will be available in areas targeted for growth or redevelopment. Different zoning districts will need different services and infrastructure.

Many people view the long-range nature of the master plan as one of its greatest strengths. Because it is long-range, typically 20 years in the future, it provides a steady course for the community for a significant period. It contains a vision not subject to short-term obstacles. However, that strength can also be its weakness. The long-range character of the plan also has an air of unreality, which may provide little guidance for decision makers who must invest in the expansion of a water system in the next five years. Over the past few years, the correlation between the master plan components and the CIP has become stronger. In fact, recent changes to the Township Planning Act now allows for the development of a CIP and many legal and planning experts suggest the development of a CIP as a means to insure the township's master plan is legally enforceable, should it be challenged in court. Before the development of the CIP, the Township has begun to take incremental steps towards capital improvements planning. The Cascade Charter Township Park and Recreation Plan, the DDA Tax Increment Financing Plan, the Village Design Plan and the Complete Streets Plan all provide implementation recommendations that link the future vision of the community to relatively short-term actions.

The first recommended program policy in the CIP recognize the importance of the link between the Capital Improvements Plan and implementation of the master plan. In bringing most, if not all, of the decision makers together into the planning process, and by using the CIP process to reinforce the desired future land use patterns, the Township's physical future can be better shaped.

### **Legal Basis for Capital Improvements Programming**

The State of Michigan provides for the development and use of a capital improvements program in the Township Planning Act (Section 10, Act 263 of the Public Acts of 2001). The Act briefly states that, "a township may adopt a capital improvement plan." The Act does not specifically outline a procedure, however many land use planning publications provide a recommended process.

### **The Benefits of Capital Improvements Programming**

All communities need to develop a capital improvements plan. With time, public facilities need major repair, replacement or expansion. Maintaining and upgrading a community's capital stock requires significant financial investment. This investment must be weighed against other community needs and analyzed in light of community goals. Cascade Charter Township, like many communities, is under pressure to make efficient use of capital resources and must make difficult choices. There are more needs than can be satisfied at once, and the selection of one investment over another may shape the development of the community for years to come.

Capital improvements programming is a valuable tool to ensure that choices are made wisely. The Township's development goals are implemented, in part, by the careful provision of capital facilities. The benefits of this systematic approach to planning capital projects include the following:

***Focuses attention on community goals, needs, and capabilities.***

Through capital improvements, programming, capital projects can be brought into line with the Township's objectives, anticipated growth, and financial capabilities. Considered individually, a new park, water system improvements, and street widening may be great ideas. However, each project may look quite different when, in the course of the CIP process, it is forced to compete directly with other projects for limited funds.

***Optimizes use of the taxpayer's dollar.***

The capital improvements plan helps the Township Board and Township Manager make sound annual budget decisions. Careful planning of capital improvements helps prevent costly mistakes. In addition, capital planning allows the Township to save money in several other ways. For example, investors in municipal bonds tend to look more favorably on communities that have a CIP; if bond financing is selected for a capital improvement project, the Township may realize significant savings on interest. The CIP can also provide an opportunity, assuming funds are available, to purchase land at a lower cost in advance of construction.

***Guides future growth and development***

The location and capacity of capital improvements shape the growth of the Township. The Township Board can use the CIP to develop well thought out policies to guide future land use and economic development. The process can also ease political decision making by providing a rationale for approving or rejecting requests for immediate capital expenditures.

***Encourages the most efficient government***

Interdepartmental coordination of capital improvements programming can reduce scheduling conflicts and ensure that no single function receives more than its fair share of resources. In addition, the CIP can be used to promote innovative management techniques and improve governmental efficiency and effectiveness.

***Improves the basis for intergovernmental and regional cooperation.***

Capital improvements programming offers public officials of all governmental units (Cascade Charter Township, City of Grand Rapids, Kent County Road Commission, Gerald R. Ford International Airport, Kent County, Kent District Library, Caledonia Public Schools, Forest Hills Public Schools, Lowell Public Schools and the Downtown Development Authority), an opportunity to plan the location, timing, and financing of improvements in the interest of the community as a whole.

***Maintains a sound and stable financial program.***

Having to make large or frequent unplanned expenditures can endanger the financial well-being of the Township. Sharp changes in the tax structure or bonded indebtedness may be avoided when construction projects are planned and scheduled at intervals over a number of years. When there is ample time for planning, the most economical means of financing each project can be selected in advance. Furthermore, a CIP can help the

Township avoid commitments and debts that would prevent the initiation of other important projects later.

***Enhances opportunities for participation in federal or state grant-in-aid programs***

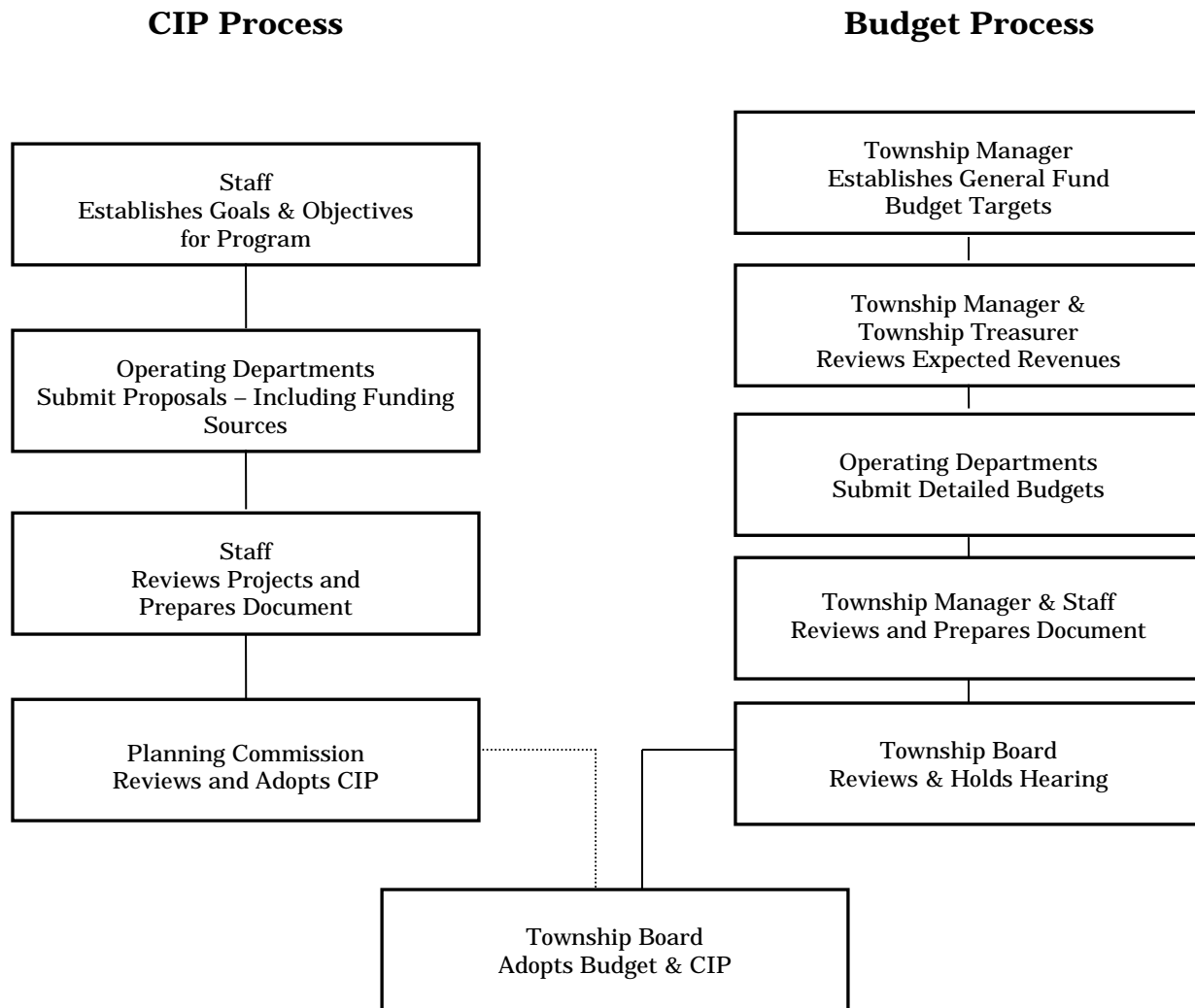
Preparing a CIP improves the Township's chance of obtaining aid through federal and state programs that provide funds for planning, construction and financing of capital improvements. There has been little activity in the federal and state grant field recently. Nevertheless, there are cyclical patterns to federal and state programs. The CIP is considered a "public works shelf that contains projects which can be started quickly by having construction, or bid, documents ready should any grants become available.



## Chapter 3 - Program Summary

### The Capital Improvements Plan Process

The capital improvements plan is a distinct element of the annual budget process that flows through the Township government in somewhat separate channels. The CIP process occurs earlier in the annual cycle than the annual budget. This initial CIP was developed through the Manager's office. The Township Manager and staff will coordinate all operating expenditures. The entire process takes several months to complete.



Cascade Charter Township used a traditional needs driven approach to develop its initial CIP. The process for developing the CIP involved the following steps

### **Step 1: Organize the Process**

Staff began meeting in August to establish the administrative and policy framework within which the CIP process would operate. Before this first step, the Township Manager met with department heads to get their input on upcoming capital purchases and to explain the CIP development process.

### **Step 2: Develop Criteria**

The second task of staff was to review different criteria for capital improvement projects. Literature from planning organizations and other communities with long established capital improvements planning programs were compared. Based upon the review staff adopted program priorities which are explained in further detail, later on in this section.

### **Step 3: Develop Project Requests**

In September, the Township Manager issued a memorandum to all department heads, requesting that they submit proposed capital improvement projects to the Manager's Office. Forms accompanied the memorandum and deadline dates. The department heads that develop project requests were given guidance by the Manager throughout August and September. The project request form is a useful tool for ensuring that proposed projects are well thought out and based on realistic assessment of need.

Because the Township may not have sufficient funding capacity to meet all the capital needs, priorities are set, based on the criteria established earlier in the process. Departments that submit proposals typically will rank their own projects. Priority rankings do not necessarily correspond to funding sequence. For example, a park improvement project ranked lower than a fire equipment purchase may have better access to funds. The fire equipment could require more funds and have to wait for grants or a voter-approved millage. A project's desirability depends on a number of factors – not only what it is, but also on how it's done, where it may be located, how much it costs and its funding potential.

### **Step 4: Present Departmental Projects**

The objective now is to pull together a CIP that was sensitive to the policies that have been adopted and contained projects that related to the master plan objectives.

## **Step 5: Screen, Evaluate and Prioritize Projects**

The most difficult task for staff normally occurs in late September and early October when it evaluated and prioritized the projects submitted for approval. This is a critical component of the CIP process. Project selection must correspond to the amount of money assumed available for capital spending. Within the limited budget, is a new park vehicle or a water line extension of greater importance? Shrinking funds and rising costs incurred in maintaining and rehabilitating deteriorating infrastructure make the process of selecting the most vital capital projects even more crucial and difficult. The merits of each project must be judged against the policies and criteria of the CIP process and the goals of each component of the master plan. Does the project conform in terms of location, size, service provided, relation to its service area, effect on land use patterns, and relation to public policy and community goals? More than merely a technical process, prioritization involves value preferences, policy choices and political actions. Throughout the examination of the proposed projects, staff attempted to overcome some inherent problems in the CIP process:

- a) Government projects are difficult to evaluate because of their diversity and the fact that many, essentially, are not comparable. Individual CIP project requests reflect the need to serve different constituencies and diverse community values. Staff must attempt to reconcile and balance conflicting community values and judgments.
- b) Staff must continually approach the decisions required in this process rationally and analytically regardless of political forces. While conflicting interests within the political process are acknowledged, staff must attempt to develop a program that provides the most benefit to the entire community.
- c) It is inevitable that the number of projects requested exceeds available funding. In the endeavor to provide better service to the community, departments often propose capital projects that, unfortunately, go un-funded. This process should not discourage departments from continuing to submit proposals, but should develop into a mechanism to help in the effort to uncover alternate sources of funding and see that higher-priority projects get implemented.

The initial review (evaluation of project impact) takes place without regard to funding availability and focuses on policies and the objectivity and judgment based on input from Township staff. In the future, staff will review the following impacts of projects:

- § Fiscal consequences.
- § Health and safety effects.

- § Community economic effects.
- § Environmental, aesthetic, and social effects.
- § Disruption and inconvenience caused during construction.
- § Distributional effects (who benefits, who pays).
- § Feasibility
- § Implications of deferring the project
- § Amount of uncertainty and risk.
- § Effects on inter-jurisdictional relationships.

Next, the projects are placed into the appropriate funding priority group in relation to their necessity or urgency. Although many communities have developed detailed weighted ranking systems, staff has consciously avoided this type of system. The staff has established the following classification system to prioritize proposed projects:

***Priority A - Essential***

Urgent, high-priority projects that should be done if possible. These include projects that are required to complete a major public improvement; projects that would address an emergency, or remedy a condition dangerous to public health, welfare, and safety, projects that would provide facilities for a critically needed community program; projects needed to correct an inequitable distribution of public improvements in the past and projects vital to the economic stability of the City. A special effort is made to find sufficient funding for all of the projects in this group.

***Priority B - Desirable***

High-priority projects that should be done as funding becomes available. These include projects that would benefit the community, and projects whose validity of planning and validity of timing have been established.

***Priority C - Acceptable***

Worthwhile projects to be considered if funding is available. These are projects that are adequately planned, but not absolutely required, and should be deferred to a subsequent year if budget reductions are necessary.

***Priority D - Deferrable***

Low-priority projects which are desirable but not essential and can be postponed without detriment to present services.

In addition, projects may be eliminated from consideration if it is determined that they pose a serious question of community need, adequate planning, or proper timing. This step is also conducted without consideration of project cost or funding.

### **Step 6: Select Projects**

In the end, the availability of funds each year, as approved by the Township Board upon the recommendation of the Township Manager, determines the number of projects that are funded.

As with the measurement of project impacts in Step 5, placing projects in priority groupings relies on the judgment of staff, and is not a completely objective process. The criteria used are not subject to precise measurement. This judgment is not arbitrary and is done within the context of the plans, policies and the goals of the master plan.

The Township Board ultimately approves the assumptions, criteria, policies, and recommendations of the staff by accepting the CIP. Depending on the policy, modifications are expected throughout the process. This is considered an essential part of the procedure, placing the burden on those who dissent to assess the policies underlying the recommendations and to advocate their differences, resulting in the necessary evolution of the entire capital planning process.

### **Step 7: Prepare and Adopt the CIP and CIB**

In Step 2 of the process, broad criteria are established to help staff plan capital improvement projects. As the process continues, and increasingly detailed information emerges, projects may be added, altered, or abandoned. Eventually, staff arrives at a final list of projects that is submitted to the Township Manager and the Planning Commission for review.

The Township Manager and Planning Commission evaluate the CIP package in light of additional information, and makes final programming decisions before sending the CIP on to Township Board. The Board accepts the CIP after its review. Acceptance is ***not*** a commitment to finance the approved projects, but is a statement of policy regarding the Township's approach to meeting its future capital needs.

## **Chapter 4 - Program Funding**

Because capital improvement projects involve the outlay of substantial funds, numerous sources are necessary to provide financing over the life of the project. Most capital funding sources are earmarked for specific purposes and cannot be transferred from one capital program to another. For instance, funds raised by the Pedestrian Pathway millage must be used for the purpose that was stated when the millage was approved by the electors. The CIP has to be prepared with some assumptions as to the amount of money to be available. The following is a summary of the funding sources for projects included in the capital improvements program.

### **General Obligation (G.O.) and Revenue Bonds**

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

#### ***General Obligation 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 and the amount is included in the Township's state-imposed debt limits. G.O. Bonds are authorized by a variety of state statutes.

#### ***Revenue Bonds***

Revenue bonds are sold for projects, such as water and sewer systems, that produce revenues. 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 Township's state-imposed debt limits because they are backed by the full faith and credit of the Township. Revenue Bonds are authorized by a variety of state statutes.

### **Tax Increment Financing (TIF)**

TIF is a municipal financing tool that can be used to renovate or redevelop declining areas while improving their tax base. TIF applies the increase in various state and local taxes that results from a redevelopment project to pay for project-related public improvements. For purposes of financing activities within the Cascade Village district,

the Downtown Development Authority adopted a 30-year TIF plan in 2011. TIF is authorized by Public Act 281 of 1986, the Local Development Finance Authority Act and Public Act 450 of 1980, the Tax Increment Financing Act.

### **Millages**

The property tax is one of the most important sources of Township revenue. The property tax rate is stated in mills (one dollar per \$1,000 of valuation). This rate is applied to the taxable value of a property to determine the property tax. Millages are voter-approved taxes which are specifically earmarked for a particular purpose. The Township is authorized to utilize millages under Public Act 90 of 1976, the Charter Township Act.

### **Federal and State Funds**

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

### **Special Assessments**

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

### **Developer Contributions**

Sometimes capital improvements are required to serve new development. Where funding is not available from the Township to construct the improvements, developers may agree to voluntarily contribute their share or to install the facilities themselves so the development can go ahead.

## Chapter 5 - 2018 Recommended Capital Improvements Budget

The 2018 recommended Capital Improvements Budget is listed in the table below. There are a total of 13 projects at a cost of \$1,178,000. 5 projects are listed as Essential, 7 as Desirable and 1 as Acceptable. Detail sheets for the individual projects listed can be found in the following section

*Table - 2018 Capital Improvement Budget*

<i>Projects</i>	<i>Project Need*</i>	<i>Funding Prospects</i>
<b>Essential (Total - 5 Projects \$780,000)</b>		
Local Road Maintenance Program	\$350,000	General Fund
Medic 7 Suburban Replacement	\$50,000	Fire Fund
Georid Wall Repair	\$20,000	Cascade Dam Fund
Cascade Dam Fish Ladder / Wall Repair	\$250,000	Cascade Dam Fund
60 <sup>th</sup> Street Watermain Connection	\$110,000	Utility Fund
<b>Desirable (Total - 7 Projects \$383,000)</b>		
Township Hall Generator	\$100,000	General, Fire Fund
Township Hall Plotter/Scanner	\$18,000	General Fund
Burton Park Facility Improvements	\$100,000	General Fund
F-350 Crew Cab Replacement	\$50,000	General Fund
Whitneyville Cemetery Expansion	\$50,000	General, Cemetery Fund
Recreation Park Pickleball Courts	\$40,000	General Fund
CCT Security System	\$25,000	Library Fund
<b>Acceptable (Total - 1 Projects \$15,000)</b>		
Landscaping Update	\$15,000	Library Fund
<b>Deferrable (Total - Projects \$0)</b>		



## **Capital Improvement Projects**

What follows is specific details on each project submitted for the Capital Improvement project. Each department begins with a summary sheet that includes a table with the projects listed individually with the cost by year and a second table with the project listed individually under the corresponding priority ranking. After the Department Summary Sheet, each project has a two page project form that contains all of the details of the project that were considered when compiling the Capital Improvements Plan.

# FY18 – FY23 CIP – General Fund Administrative

General Fund –Administration (101)							
	Project Costs						
Project Title:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Local Road Maintenance	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000*
Township Hall Generator	100,000						100,000
Township Hall Plotter/Scanner	18,000						18,000
Schoolhouse Creek Rehab. Project		325,000					325,000
Administrative Copier				15,000			15,000
Township Server(s) Replacement				25,000			25,000
<b>Totals</b>	468,000	675,000	350,000	390,000	350,000	350,000	2,583,000

\*Project anticipated to be financed over a period of years

<i>Projects</i>	<i>Project Need*</i>	<i>Funding Prospects</i>
<b>Essential (Total - Projects \$2,485,000)</b>		
Local Road Maintenance Program	\$2,100,000	General Fund
Township Hall Server(s) Replacement	\$25,000	General Fund
<b>Desirable (Total -Project \$458,000)</b>		
Township Hall Generator	\$100,000	General, Fire Fund
Township Hall Plotter/Scanner	\$18,000	General Fund
Schoolhouse Creek Rehabilitation Project	\$325,000	General Fund
Administrative Copier	\$15,000	General Fund
<b>Acceptable (Total -Projects \$0)</b>		
<b>Deferrable (Total - 0 Projects \$0)</b>		

\* Reflects Total Cost of Project

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 09-01-2016

Department: General Fund - Administrative

1. **Description of Project:**

A. **Project Title:** Local Road Maintenance Program

B. **Location of Project:** Various Local Roads

C. **Project Type:** (check appropriate item in each column)

<u>(Check here)</u>		<u>(Check here)</u>	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct /Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*Cascade Township traditionally participates in local road maintenance by dedicating funds for preventative maintenance and reconstruction. These funds are matched by the KCRC to complete the projects. The Township approves program projects each spring. Additional funding will be needed in coming years to deal with more intensive projects.*

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	
Equipment & furnishings	
Professional services	
Other: Contribution to KCRC	<b>\$2,100,000</b>
<b>Total Estimated Cost</b>	<b>\$2,100,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \_\_\_\_\_
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (_____)						
<b>Totals</b>						

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** \_\_\_\_\_ Essential  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** \_\_\_\_\_ 2018 - 2023

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: \_\_\_\_\_ X (Kent County Road Commission)
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** \_\_\_\_\_ Ben Swayze – Township Manager

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 09-01-2016

Department: General Fund - Administrative

1. **Description of Project:**

A. **Project Title:** Township Hall Generator

B. **Location of Project:** Township Hall / Station #1

C. **Project Type:** (check appropriate item in each column)

<u>(Check here)</u>		<u>(Check here)</u>	
	Land	X	New Purchase
	Building		Replace
	Vehicle		Develop / Improve
X	Equipment		Construct /Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*During the FY2017 Township Hall/Station #1 Rehabilitation Project Township Hall and Station #1 were retrofitted for a full Building Generator hook-up. In order to best serve the Township and ensure continuity of operations, the Township should consider purchasing an appropriately sized full-building generator on a trailer. The generator could serve both the Buildings and Grounds Department and the Fire Department as well.*

3. **Alternatives to Proposed Project?**

*If the purchase of the generator is undesirable, the Township could consider renting a generator on an as-needed basis*

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	
Equipment & furnishings	<i>\$100,000</i>
Professional services	
Other (Specify)	
<b>Total Estimated Cost</b>	<b>\$100,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$500 \_\_\_\_\_
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

<b>Method \ Year</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
General Fund	\$50,000					
Fire Fund	\$50,000					
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (_____)						
<b>Totals</b>	\$100,000					

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** \_\_\_\_\_ Desirable  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** \_\_\_\_\_ 2018

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: \_\_\_\_\_ X \_\_\_\_\_
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** \_\_\_\_\_ Ben Swayze – Township Manager

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 09-01-2016

Department: General Fund - Administrative

1. **Description of Project:**

A. **Project Title:** Township Hall Plotter/Scanner

B. **Location of Project:** Township Hall - Work Room

C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
	Land		New Purchase
X	Building	X	Replace
	Vehicle		Develop / Improve
	Equipment		Construct /Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*Township Hall plotter has reached the end of its useful life, it is currently not working, and replacement parts are not available. In replacing the plotter, we would like to purchase one that also has scanning capabilities, which ours currently does not.*

3. **Alternatives to Proposed Project?**

*None.*

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	
Equipment & furnishings	<i>\$18,000</i>
Professional services	
Other (Specify)	
<b>Total Estimated Cost</b>	<b>\$18,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$250
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund	\$18,000					
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (_____)						
<b>Totals</b>	\$18,000					

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Desirable  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2018

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: \_\_\_\_\_
- B. Township Personnel: X
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Ben Swayze – Township Manager



Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 09-01-2016

Department: General Fund - Administrative

1. **Description of Project:**

A. **Project Title:** Schoolhouse Creek Rehabilitation Project

B. **Location of Project:** Schoolhouse Creek

C. **Project Type:** (check appropriate item in each column)

<u>(Check here)</u>		<u>(Check here)</u>	
X	Land		New Purchase
	Building		Replace
	Vehicle	X	Develop / Improve
	Equipment		Construct / Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*The Township have been working with the property owners along Schoolhouse Creek to rehabilitate the creek to reduce sediment load, reduce erosion and increase floodplain connectivity. The project is currently in the engineering state, which will take most of 2017.*

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	<i>\$325,000</i>
Equipment & furnishings	
Professional services	
Other (Specify)	
<b>Total Estimated Cost</b>	<b>\$325,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$1,000
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund		\$325,000				
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (_____)						
<b>Totals</b>		\$325,000				

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Desirable  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2019

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: X
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Ben Swayze – Township Manager

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 09-01-2016

Department: General Fund - Administrative

1. **Description of Project:**

A. **Project Title:** Township Hall Copier

B. **Location of Project:** Township Hall - Work Room

C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
	Land		New Purchase
X	Building	X	Replace
	Vehicle		Develop / Improve
	Equipment		Construct / Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*Township Hall copier serves as the main source of document reproduction for the Township organization. It is scheduled to be replaced every four years to ensure the highest possible efficiency and reduction in maintenance costs. Current copier is 1 year old.*

3. **Alternatives to Proposed Project?**

*Continue to operate with current machines and incur escalating maintenance costs and downtime.*

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	
Equipment & furnishings	\$15,000
Professional services	
Other (Specify)	
<b>Total Estimated Cost</b>	<b>\$15,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$1000
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund				\$15,000		
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (_____)						
<b>Totals</b>				\$15,000		

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Desirable  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2021

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: \_\_\_\_\_
- B. Township Personnel: X
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Ben Swayze – Township Manager

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 09-01-2016

Department: General Fund - Administrative

1. **Description of Project:**

A. **Project Title:** Township Hall Server Replacement

B. **Location of Project:** Township Hall - IT Room

C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
	Land		New Purchase
X	Building	X	Replace
	Vehicle		Develop / Improve
	Equipment		Construct /Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*There are two Township Servers scheduled for replacement – the Exchange Server and the Application Server. The Exchange server hosts our user and email system while the Application server hosts all of our programs and files. Both of these servers are replaced every 4 years to minimize downtime and maintenance costs and keep up with technology.*

3. **Alternatives to Proposed Project?**

*Continue to operate with current machines and incur escalating maintenance costs and downtime and risk compatibility issues with updated PC machines on the network.*

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	
Equipment & furnishings	\$25,000
Professional services	
Other (Specify)	
<b>Total Estimated Cost</b>	<b>\$25,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$500 \_\_\_\_\_
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund				\$25,000		
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (_____)						
<b>Totals</b>				\$25,000		

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** \_\_\_\_\_ Essential \_\_\_\_\_  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** \_\_\_\_\_ 2021 \_\_\_\_\_

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: \_\_\_\_\_
- B. Township Personnel: \_\_\_\_\_ X \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** \_\_\_\_\_ Ben Swayze – Township Manager \_\_\_\_\_

# FY18 – FY23 CIP – General Fund Building & Grounds

General Fund – Buildings & Grounds (101)							
Project Costs							
Project Title:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Burton Park Facility Improvements	100,000						100,000
F-350 Crew Cab Replacement	50,000						50,000
<b>Totals</b>	150,000	0	0	0	0	0	150,000

\*Project anticipated to be financed over a period of years

<i>Projects</i>	<i>Project Need*</i>	<i>Funding Prospects</i>
<b>Essential (Total - Projects \$0)</b>		
<hr/>		
<b>Desirable (Total -Project \$150,000)</b>		
Burton Park Facility Improvements	\$100,000	General Fund
F-350 Crew Cab Replacement	\$50,000	General Fund
<hr/>		
<b>Acceptable (Total -Projects \$0)</b>		
<hr/>		
<b>Deferrable (Total - 0 Projects \$0)</b>		
<hr/>		

\* Reflects Total Cost of Project

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 10-1-2017

Department: General Fund – Buildings & Grounds

1. **Description of Project:**

A. **Project Title:** Burton Park Facility Improvements

B. **Location of Project:** Burton Park

C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
	Land		New Purchase
X	Building		Replace
	Vehicle	X	Develop / Improve
	Equipment		Construct /Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*The Burton Park facility houses part of the Buildings & Grounds operations and is in need of maintenance and a few upgrades. Upgrading the facility will allow the B&G department to shift some operations to the facility, allowing the Fire Department to reclaim some space in Station #2. Improvements include roof replacement, drive around the building and internal improvements.*

3. **Alternatives to Proposed Project?**

*Continue to defer maintenance on the building and leave B&G operations centralized in the Fire Department.*

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	<i>\$100,000</i>
Equipment & furnishings	
Professional services	
Other (Specify)	
<b>Total Estimated Cost</b>	<b>\$100,000</b>



5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	<b>None</b>

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: Same
- B. Estimated annual cost of new staff (if any): Same
- C. Estimated annual cost of materials & supplies: Same

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund	\$100,000					
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other ( )						
<b>Totals</b>	<b>\$100,000</b>					

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Desirable  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2018

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: \_\_\_\_\_
- B. Township Personnel: X
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Ben Swayze – Township Manager

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 09-01-2016

Department: General Fund – Buildings & Grounds

1. **Description of Project:**

A. **Project Title:** F-350 Crew Cab Truck Replacement

B. **Location of Project:** Buildings and Grounds Fleet

C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
	Land		New Purchase
	Building	X	Replace
	Vehicle		Develop / Improve
X	Equipment		Construct /Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*This Truck will be fifteen years old in 2018 and will be due for replacement. This truck will have a lot of hard use from snow plowing, pulling heavy equipment and hauling dirt and materials.*

3. **Alternatives to Proposed Project?**

*Continue to utilize existing vehicle and incur escalating maintenance costs.*

4. **Estimated Cost of Project:**

Vehicle purchase	<i>\$50,000</i>
Land Acquisition	
Construction	
Equipment & furnishings	
Professional services	
Other (Specify)	
<b>Total Estimated Cost</b>	<b>\$50,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	\$2,500
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	<b>\$2,500</b>

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: Same
- B. Estimated annual cost of new staff (if any): Same
- C. Estimated annual cost of materials & supplies: Same

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund	\$50,000					
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other ( )						
<b>Totals</b>	<b>\$50,000</b>					

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Desirable  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2018

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: \_\_\_\_\_
- B. Township Personnel: X
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Ben Swayze – Township Manager

## FY18 – FY23 CIP – General Fund Cemetery

General Fund – Cemetery (101)							
Project Costs							
Project Title:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
30 <sup>th</sup> Street Cemetery Expansion	450,000	450,000					900,000
Whitneyville Cemetery Improvements	50,000						50,000
Snow Cemetery Improvements			50,000				50,000
<b>Totals</b>	500,000	450,000	50,000	0	0	0	1,000,000

\*Project anticipated to be financed over a period of years

<i>Projects</i>	<i>Project Need*</i>	<i>Funding Prospects</i>
<b>Essential (Total - Projects \$0)</b>		
<b>Desirable (Total -Project \$1,000,000)</b>		
30 <sup>th</sup> Street Cemetery Expansion	\$900,000	General, Cemetery Fund
Whitneyville Cemetery Expansion	\$50,000	General, Cemetery Fund
Snow Cemetery Expansion	\$50,000	General; Cemetery Fund
<b>Acceptable (Total -Projects \$0)</b>		
<b>Deferrable (Total - 0 Projects \$0)</b>		

\* Reflects Total Cost of Project

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 09-01-2016

Department: General Fund - Cemetery

1. **Description of Project:**

A. **Project Title:** 30<sup>th</sup> Street Cemetery Expansion

B. **Location of Project:** 30<sup>th</sup> Street Cemetery

C. **Project Type:** (check appropriate item in each column)

<u>(Check here)</u>		<u>(Check here)</u>	
X	Land		New Purchase
	Building		Replace
	Vehicle	X	Develop / Improve
	Equipment		Construct / Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*The 30<sup>th</sup> Street Cemetery is quickly filling up, and in the near future there will be a need to expand the cemetery if we are going to continue to provide burial space for Cascade residents. The Township owns enough land to potentially double the amount of space in the cemetery. In FY 15 a conceptual plan and cost estimate for the project was developed.*

3. **Alternatives to Proposed Project?**

*Alternatives to the project involve discontinuing the availability of burial space once the currently developed space is filled up.*

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	<i>\$800,000</i>
Equipment & furnishings	
Professional services	<i>\$100,000</i>
Other (Specify)	
<b>Total Estimated Cost</b>	<b>\$900,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	\$12,000
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	<b>\$12,000</b>

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$10,000
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund	\$450,000	\$450,000				
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (_____)						
<b>Totals</b>	<b>\$450,000</b>	<b>\$450,000</b>				

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Desirable  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2019

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: X – Possible Design/Build
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Ben Swayze – Township Manager

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 09-01-2016

Department: General Fund - Cemetery

1. **Description of Project:**

A. **Project Title:** Whitneyville Cemetery Improvements

B. **Location of Project:** Whitneyville Cemetery

C. **Project Type:** (check appropriate item in each column)

<u>(Check here)</u>		<u>(Check here)</u>	
X	Land		New Purchase
	Building		Replace
	Vehicle	X	Develop / Improve
	Equipment		Construct / Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*Though not as popular as the 30<sup>th</sup> Street Cemetery, there are several burials a year in Whitneyville and it is well visited by family members of the deceased. Improvements to landscaping, hardscaping and roads will keep the cemetery in top shape for all to enjoy.*

3. **Alternatives to Proposed Project?**

*Continue general maintenance of the cemetery only*

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	
Equipment & furnishings	<i>\$50,000</i>
Professional services	
Other (Specify)	
<b>Total Estimated Cost</b>	<b>\$50,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$500 \_\_\_\_\_
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund	\$50,000					
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (_____)						
<b>Totals</b>	\$50,000					

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Desirable \_\_\_\_\_  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2018 \_\_\_\_\_

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: X \_\_\_\_\_
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Ben Swayze – Township Manager \_\_\_\_\_



Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 09-01-2016

Department: General Fund - Cemetery

1. **Description of Project:**

A. **Project Title:** Snow Cemetery Improvements

B. **Location of Project:** Snow Cemetery

C. **Project Type:** (check appropriate item in each column)

<u>(Check here)</u>		<u>(Check here)</u>	
X	Land		New Purchase
	Building		Replace
	Vehicle	X	Develop / Improve
	Equipment		Construct / Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*Though not as popular as the 30<sup>th</sup> Street Cemetery, there are several burials a year in Snow Cemetery and it is well visited by family members of the deceased. Improvements to landscaping, hardscaping and roads will keep the cemetery in top shape for all to enjoy.*

3. **Alternatives to Proposed Project?**

*Continue general maintenance of the cemetery only*

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	
Equipment & furnishings	<i>\$50,000</i>
Professional services	
Other (Specify)	
<b>Total Estimated Cost</b>	<b>\$50,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$500 \_\_\_\_\_
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund			\$50,000			
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (_____)						
<b>Totals</b>			\$50,000			

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Desirable \_\_\_\_\_  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2020 \_\_\_\_\_

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: X \_\_\_\_\_
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Ben Swayze – Township Manager \_\_\_\_\_

# FY18 – FY23 CIP – General Fund Community Development

General Fund – Community Development (101)							
Project Title:	Project Costs						TOTAL
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
36 <sup>th</sup> Street Interchange Streetscape/Signage		275,000					275,000
Bus Stop Installations		30,000	30,000	30,000	30,000	30,000	150,000
Entryway Sign & Landscape Program			80,000	80,000	80,000	80,000	320,000
Railroad Right-of-Way Acquisition		257,000		257,000		257,000	770,000*
<b>Totals</b>	<b>0</b>	<b>562,000</b>	<b>110,000</b>	<b>367,000</b>	<b>110,000</b>	<b>367,000</b>	<b>1,515,000</b>

\*Project anticipated to be financed over a period of years

<i>Projects</i>	<i>Project Need*</i>	<i>Funding Prospects</i>
<b>Essential (Total - Projects \$0)</b>		
<b>Desirable (Total -Project \$425,000)</b>		
36 <sup>th</sup> Street Interchange Streetscape/Sign	\$275,000	General Fund
Bus Stop Installations	\$150,000	General Fund, DDA
<b>Acceptable (Total -Projects \$1,010,000)</b>		
Entryway Sign & Landscape Program	\$320,000	General Fund, DDA
Railroad ROW Acquisition	\$770,000	Grant Funds, Donations
<b>Deferrable (Total - 0 Projects \$0)</b>		

\* Reflects Total Cost of Project

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: August 30, 2016

Department: General Fund - Community Development

1. **Description of Project:**

A. **Project Title:** 36<sup>th</sup> Street Interchange Streetscape/Signage

B. **Location of Project:** 36<sup>th</sup> Street Interchange

C. **Project Type:** (check appropriate item in each column)

<small>(Check here)</small>		<small>(Check here)</small>	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct /Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*36<sup>th</sup> Street currently serves as a major entryway into our community, but does little to identify Cascade or provide a welcoming atmosphere. This would be part of an ongoing project to implement expanded entryway identification and landscaping at all major entrances to the Township. This project would be quite a bit larger than other projects, and would include major landscaping and hardscaping improvements.*

3. **Alternatives to Proposed Project?**

*None - leave intersection as is.*

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	\$250,000
Equipment & furnishings	
Professional services	\$25,000
Other (specify)	
<b>Total Estimated Cost</b>	<b><i>\$275,000</i></b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$2,000
- B. Estimated annual cost of new staff (if any): None
- C. Estimated annual cost of materials & supplies: \$500

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund		\$275,000				
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (Grant Funds)						
<b>Totals</b>		\$275,000				

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Desirable  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2019

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: XX
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Steve Peterson – Community Dev. Dir.

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: August 30, 2016

Department: General Fund - Community Development

1. **Description of Project:**

A. **Project Title:** Bus Stop Installation

B. **Location of Project:** High Usage Areas Along Bus Routes

C. **Project Type:** (check appropriate item in each column)

<u>(Check here)</u>		<u>(Check here)</u>	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct /Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*The Township has committed to a 3-year pilot program to bring bus service to Cascade Township along 28<sup>th</sup> Street. The bus shelter program would build bus shelters in strategic locations along the route. The first shelter was built at the MDOT Park and Ride location by Meijer, and the second was built at the Mary Free Bed YMCA by The Rapid. With a permanent bus route solution to be made in 2018, we should consider installation of Township funded stops beginning in 2019.*

3. **Alternatives to Proposed Project?**

*None - no shelters at stops*

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	\$150,000
Equipment & furnishings	
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b><i>\$150,000</i></b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$2,000
- B. Estimated annual cost of new staff (if any): None
- C. Estimated annual cost of materials & supplies: \$500

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund		XX	XX	XX	XX	XX
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (Rapid or Donations)		XX	XX	XX	XX	XX
<b>Totals</b>		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Desirable  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2019 - 2023

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: XX
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Sandra Korhorn – ED/DDA Director

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: August 30, 2016

Department: General Fund - Community Development

1. **Description of Project:**

A. **Project Title:** Cascade Entryway Sign & Landscape Program

B. **Location of Project:** Various Interchanges and Facilities

C. **Project Type:** (check appropriate item in each column)

<small>(Check here)</small>		<small>(Check here)</small>	
X	Land		New Purchase
	Building		Replace
	Vehicle	X	Develop / Improve
	Equipment		Construct / Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*An entryway sign program consistent with the DDA design guidelines and other planned entryway signs in the Township. The signs would be at strategic intersections and facilities in the Township. Estimated at one per year.*

3. **Alternatives to Proposed Project?**

*None*

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	\$320,000
Equipment & furnishings	
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b><i>\$320,000</i></b>



5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$1,000
- B. Estimated annual cost of new staff (if any): None
- C. Estimated annual cost of materials & supplies: \$500

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund			\$80,000	\$80,000	\$80,000	\$80,000
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund			If in DDA	If in DDA	If in DDA	If in DDA
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (Specify)						
<b>Totals</b>			\$80,000	\$80,000	\$80,000	\$80,000

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Acceptable  
(Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2020 - 2023

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: XX
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Sandra Korhorn – ED/DDA Director

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: August 30, 2016

Department: General Fund - Community Development

1. **Description of Project:**

A. **Project Title:** Railroad Right-of-Way Acquisition

B. **Location of Project:** Patterson Ave to Kraft Ave

C. **Project Type:** (check appropriate item in each column)

<small>(Check here)</small>		<small>(Check here)</small>	
X	Land	X	New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment		Construct / Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*Purchase the railroad right of way to protect for future use.*

3. **Alternatives to Proposed Project?**

*none*

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	\$770,000
Construction	
Equipment & furnishings	
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b><i>\$770,000</i></b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: 5,000
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund		XX		XX		XX
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (Grant, Donations)		XX		XX		XX
<b>Totals</b>		\$257,000		\$257,000		\$257,000

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Acceptable  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2019, 2021, 2023

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: \_\_\_\_\_
- B. Township Personnel: XX
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Steve Peterson – Community Dev. Dir.

## FY18 – FY23 CIP – General Fund Parks

General Fund – Parks (101)							
Project Costs							
Project Title:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Recreation Park Pickleball Courts	40,000						40,000
Tassel Park Fishing Pier		25,000					25,000
McGraw Park Fishing Pier		25,000					25,000
<b>Totals</b>	40,000	50,000	0	0	0	0	90,000

\*Project anticipated to be financed over a period of years

<i>Projects</i>	<i>Project Need*</i>	<i>Funding Prospects</i>
<b>Essential (Total - Projects \$0)</b>		
<b>Desirable (Total -Project \$0)</b>		
Recreation Park Pickleball Courts	\$40,000	General Fund
<b>Acceptable (Total -Projects \$50,000)</b>		
Tassel Park Fishing Pier	\$25,000	General Fund
McGraw Park Fishing Pier	\$25,000	General Fund
<b>Deferrable (Total - Projects \$0)</b>		

\* Reflects Total Cost of Project

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: October 1, 2017

Department: General Fund - Parks

1. **Description of Project:**

A. **Project Title:** Recreation Park Pickleball Courts

B. **Location of Project:** Recreation Park

C. **Project Type:** (check appropriate item in each column)

<small>(Check here)</small>		<small>(Check here)</small>	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct /Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

During 2017 the Township temporarily turned a set of tennis courts into Pickleball courts at the request of several residents. The courts have proved popular, and the Township has not received any complaints regarding the transition. The Parks Committee has recommended the transformation be permanent.

3. **Alternatives to Proposed Project?**

None – remain tennis courts

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	\$40,000
Equipment & furnishings	
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b>\$40,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	<b>\$0</b>

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$500
- B. Estimated annual cost of new staff (if any): None
- C. Estimated annual cost of materials & supplies: None

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund	\$40,000					
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other ( )						
<b>Totals</b>	\$40,000					

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Desirable  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2018

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: XX
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Ben Swayze - Township Manager

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: September 1, 2016

Department: General Fund - Parks

1. **Description of Project:**

A. **Project Title:** Tassel Park Fishing Pier

B. **Location of Project:** Tassel Park

C. **Project Type:** (check appropriate item in each column)

<u>(Check here)</u>		<u>(Check here)</u>	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct / Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

From the 2014 – 2019 Parks and Recreation Plan. Will improve access to the Thornapple River and provide fishing opportunities. Will be a floating dock with pilings.

3. **Alternatives to Proposed Project?**

None

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	\$25,000
Equipment & furnishings	
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b>\$25,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	<b>\$0</b>

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: **\$500**
- B. Estimated annual cost of new staff (if any): **None**
- C. Estimated annual cost of materials & supplies: **None**

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund		\$25,000				
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other ( _____ )						
<b>Totals</b>		<b>\$25,000</b>				

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** **Acceptable**  
(Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** **2019**

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: **XX**
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** **Steve Peterson - Community Development Director**



Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: September 1, 2016

Department: General Fund - Parks

1. **Description of Project:**

A. **Project Title:** McGraw Park Fishing Pier

B. **Location of Project:** McGraw Park

C. **Project Type:** (check appropriate item in each column)

<u>(Check here)</u>		<u>(Check here)</u>	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct / Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

From the 2014 – 2019 Parks and Recreation Plan. Will improve access to the Grand River and provide fishing opportunities. Will be a floating dock.

3. **Alternatives to Proposed Project?**

None

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	\$25,000
Equipment & furnishings	
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b>\$25,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	<b>\$0</b>

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: **\$500**
- B. Estimated annual cost of new staff (if any): **None**
- C. Estimated annual cost of materials & supplies: **None**

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

<b>Method \ Year</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
General Fund		\$25,000				
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other ( )						
<b>Totals</b>		<b>\$25,000</b>				

\* If funding of this project goes beyond 2023 please attach a proposed schedule to this page

8. **Department Ranking for this Project:** **Acceptable**  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** **2019**

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: XX
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** **Steve Peterson - Community Development Director**

# FY18 – FY23 CIP – Fire Department Fund

Fire Department Fund - 206							
	Project Costs						
Project Title:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Medic 7 Suburban Replacement	50,000						50,000
Department Training Facility		500,000					500,000
Upgrade of A/V System at Station 2		12,000					12,000
Bullex Satellite Attack Fire Package		10,000					10,000
Chief Vehicle Replacement				60,000			60,000
Snow Plow/Grass Truck Replacement				60,000			60,000
Water Rescue Boat Replacement					20,000		20,000
Medic 11 Suburban Replacement						65,000	65,000
<b>Totals</b>	50,000	522,000	0	120,000	20,000	65,000	770,000

\*Project anticipated to be financed over a period of years

<i>Projects</i>	<i>Project Need*</i>	<i>Funding Prospects</i>
<b>Essential (Total - Projects \$255,000)</b>		
Medic 7 Suburban Replacement	\$50,000	Fire Fund
Chief Vehicle Replacement	\$60,000	Fire Fund
Snow Plow/Grass Truck Replacement	\$60,000	Fire Fund
Water Rescue Boat Replacement	\$20,000	Fire Fund
Medic 11 Suburban Replacement	\$65,000	Fire Fund
<b>Desirable (Total -Project \$524,000)</b>		
Department Training Facility	\$500,000	Fire Fund; FEMA Grant
Upgrade of A/V System at Station 2	\$12,000	Fire Fund
BullEx Satellite Attack Fire Package	\$10,000	Fire Fund
<b>Acceptable (Total -Projects \$0)</b>		
<b>Deferrable (Total - Projects \$0)</b>		

\* Reflects Total Cost of Project

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: October 13, 2017

Department: Fire Department

1. **Description of Project:**

A. **Project Title:** Medic 7 - Suburban replacement

B. **Location of Project:** Fire Department

C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
	Land		New Purchase
	Building	X	Replace
X	Vehicle		Develop / Improve
	Equipment		Construct / Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*This will a replacement for our medical unit used for responses to medical emergencies. These are small units and allow us a quicker response and allows less wear and tear on our larger apparatus. This will cover a new vehicle and emergency equipment.*

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	\$50,000.00
Land Acquisition	
Construction	
Equipment & furnishings	
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b>\$50,000.00</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	0

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$500
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Fire Fund	\$50,000					
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (_____)						
<b>Totals</b>	\$50,000					

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Essential  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 1 year

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: Yes
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Chief R.Rowland

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: \_\_\_\_\_ September 21, 2016 \_\_\_\_\_

Department: Fire Department

1. **Description of Project:**

A. **Project Title:** Training Facility

B. **Location of Project:** Station 2

C. **Project Type:** (check appropriate item in each column)

<u>(Check here)</u>		<u>(Check here)</u>	
	Land	X	New Purchase
X	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct /Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*This would be to install a training facility at station 2. This would be a valuable tool for our department as well as our neighboring departments. This would allow us to hold more realistic trainings and more hands on training. We use buildings in the township but those are far and few that we can train in and we are limited in what types of training we can perform.*

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	
Equipment & furnishings	\$500,000.00
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b>\$500,000.00</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	Possible other departments using facility
<b>Total Revenue:</b>	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$1,000.00
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \$1,000.00

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Fire Fund		XX				
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding		XX				
Special Millage						
Other ( Donations )		XX				
Other ( Partners )		XX				
<b>Totals</b>		\$500,000				

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Desirable  
(Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2019

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: Yes
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Chief R. Rowland

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: September 12, 2016

Department: Fire Department

1. **Description of Project:**

A. **Project Title:** Upgrade of AV System at Station 2

B. **Location of Project:** Fire Station 2

C. **Project Type:** (check appropriate item in each column)

<small>(Check here)</small>		<small>(Check here)</small>	
	Land		New Purchase
	Building		Replace
	Vehicle	X	Develop / Improve
X	Equipment		Construct / Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*This will allow us to upgrade our current system and stay with the increasing changes within the electronic age. We would be able to use I pads, smart phones to integrate training programs. Use new type of computers that only use HDMI cables. Allow us to record our trainings for staff that may miss the training and keep them current with our department training program.*

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	
Equipment & furnishings	\$12,000
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b>\$12,000</b>



5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	<b>0</b>

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \_\_\_\_\_
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

<b>Method \ Year</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
General Fund						
Fire Fund		\$12,000				
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (_____)						
<b>Totals</b>		\$12,000				

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** \_\_\_\_\_ Desirable  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** \_\_\_\_\_ 2019 \_\_\_\_\_

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: \_\_\_\_\_ Yes \_\_\_\_\_
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** \_\_\_\_\_ Chief R. Rowland \_\_\_\_\_

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: \_\_\_\_\_ September 9, 2016 \_\_\_\_\_

Department: Fire Department

1. **Description of Project:**

A. **Project Title:** Bullex Satellite Attack fire package

B. **Location of Project:** Fire Department Training

C. **Project Type:** (check appropriate item in each column)

<u>(Check here)</u>		<u>(Check here)</u>	
	Land	x	New Purchase
	Building		Replace
	Vehicle		Develop / Improve
x	Equipment		Construct / Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*Earlier this year we purchased the Bullex Fire Simulator and have used it many times for our department training. Staff has found this a valuable tool. We would like to expand on the basic unit and add one that shows a bigger fire, where it shows it extends to other rooms and floors.*

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	
Equipment & furnishings	\$10,000
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b>\$10,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	Zero

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: **\$500**
- B. Estimated annual cost of new staff (if any): **None**
- C. Estimated annual cost of materials & supplies: **None**

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Fire Fund		\$10,000				
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (_____)						
<b>Totals</b>		\$10,000				

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Desirable  
(Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2019

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: Yes
- B. Township Personnel:
- C. Other (specify):

11. **Request Sheet Completed By:** Chief R. Rowland

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: October 13, 2017

Department: Fire Department

1. **Description of Project:**

A. **Project Title:** Chief Vehicle

B. **Location of Project:** Fire Department

C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
	Land		New Purchase
	Building	X	Replace
X	Vehicle		Develop / Improve
	Equipment		Construct / Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*This will be a replacement for the Chief Vehicle and the old one becomes the Inspectors vehicle.*

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	\$55,000.00
Land Acquisition	
Construction	
Equipment & furnishings	\$5,000.00
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b>\$60,000.00</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	0

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$500
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Fire Fund				\$60,000		
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (_____)						
<b>Totals</b>				\$60,000		

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Essential  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2021

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: Yes
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Chief R.Rowland

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date:                     October 13, 2017                    

Department:                                     Fire Department                                    

1. **Description of Project:**

A. **Project Title:**                     Plow Truck / Grass Truck                    

B. **Location of Project:**                     Fire Department                    

C. **Project Type:** (check appropriate item in each column)

<u>(Check here)</u>		<u>(Check here)</u>	
	Land		New Purchase
	Building	X	Replace
X	Vehicle		Develop / Improve
	Equipment		Construct /Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*This is to replace the 2005 plow truck. This was our brush truck then was turned into our snow plow vehicle.*

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	\$50,000.00
Land Acquisition	
Construction	
Equipment & furnishings	10,000.00
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b>\$60,000.00</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$500
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Fire Fund				\$60,000		
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (_____)						
<b>Totals</b>				\$60,000		

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Essential  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 1

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: Yes
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Chief R. Rowland

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: October 13, 2017

Department: Fire Department

1. **Description of Project:**

A. **Project Title:** Water Rescue Boat Replacement

B. **Location of Project:** Fire Department

C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
	Land		New Purchase
	Building	X	Replace
X	Vehicle		Develop / Improve
	Equipment		Construct / Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*This will a replacement for our Boat unit used for responses to Water / Ice emergencies. This will cover a new Boat and emergency equipment.*

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	\$20,000.00
Land Acquisition	
Construction	
Equipment & furnishings	
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b>\$20,000.00</b>



5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	0

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$250
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Fire Fund					\$20,000	
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (_____)						
<b>Totals</b>					\$20,000	

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Essential  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2022

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: Yes
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Chief R.Rowland

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: October 13, 2017

Department: Fire Department

1. **Description of Project:**

A. **Project Title:** Medic 11 – Suburban replacement

B. **Location of Project:** Fire Department

C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
	Land		New Purchase
	Building	X	Replace
X	Vehicle		Develop / Improve
	Equipment		Construct / Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*This will a replacement for our medical unit used for responses to medical emergencies. This will cover a new vehicle and emergency equipment.*

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	\$65,000.00
Land Acquisition	
Construction	
Equipment & furnishings	
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b>\$65,000.00</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	<b>0</b>

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$500
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Fire Fund					\$65,000	
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (_____)						
<b>Totals</b>					\$65,000	

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Essential  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2022

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: Yes
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Chief R.Rowland

## FY18 – FY23 CIP – Pathway Fund

Pathway Fund (216)							
Project Costs							
Project Title:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Pathway Extension – Thornapple River Dr.		300,000					300,000
Pathway Extension – Thornapple Riv. Dr.		2,800,000					2,800,000
Pathway Extension – Cascade Rd (DDA)			280,000				280,000
Pathway Extension – Cascade Road (II)			615,000				615,000
Pathway Extension – Burton Street			2,200,000				2,200,000
Pathway Extension – Thornapple Elem.			120,000				120,000
Pathway Extension – Pine Ridge Elem. (I)			150,000				150,000
Pathway Extension – Pine Ridge Elem. (II)			135,000				135,000
Pathway Extension – Cascade Road (I)				585,000			585,000
<b>Totals</b>	0	3,100,000	3,500,000	585,000	0	0	7,185,000

\*Project anticipated to be financed over a period of years

<i>Projects</i>	<i>Project Need*</i>	<i>Funding Prospects</i>
<b>Essential (Total - Projects \$0)</b>		
<b>Desirable (Total -Project \$7,185,000)</b>		
Pathway Extension – Thornapple River Dr.	\$300,000	Path Fund
Pathway Extension – Cascade Road (II)	\$615,000	Path Fund
Pathway Extension – Burton Street	\$2,200,000	Path Fund, TEA (State)
Pathway Extension – Thornapple River Dr.	\$2,800,000	Path Fund
Pathway Extension – Thornapple Elem	\$120,000	SRTS (State Grant)
Pathway Extension – Pine Ridge Elem. (I)	\$150,000	SRTS (State Grant)
Pathway Extension – Pine Ridge Elem. (II)	\$135,000	SRTS (State Grant)
Pathway Extension – Cascade Rd (DDA)	\$400,000	Path Fund
Pathway Extension – Cascade Road (I)	\$300,000	Path Fund
<b>Acceptable (Total -Projects \$0)</b>		
<b>Deferrable (Total - 0 Projects \$0)</b>		

\* Reflects Total Cost of Project

Cascade Charter Township  
2018-2023 CIP Project Request Form

**Date:** 08-12-2015

**Department:** Pathways

1. **Description of Project:**

A. **Project Title:** Pathway Extension – Thornapple River Drive

B. **Location of Project:** Thornapple River Drive – Cascade Rd. to Peace St.

C. **Project Type:** (check appropriate item in each column)

<small>(Check here)</small>		<small>(Check here)</small>	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct /Repair / Renovate
	Other (specify below)		Other Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

Both the DDA Development Plan and the Village Area Complete Streets Plan call for the pathway system to be built on the west side of Thornapple River Drive from Cascade Road to Peace Street. This would connect with the current pathway system and funnel pedestrian traffic down Thornapple River Drive rather than onto Orange Ct.

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	\$300,000
Equipment & furnishings	
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b><i>\$300,000</i></b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
Total Revenue:	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$1,000
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Sewer Fund						
Water Fund						
Pathway Fund		\$300,000				
Revenue Bonds						
G.O. Bonds						
Special Assessment						
Federal Grant						
State Grant						
Special Millage						
Other: DDA Fund						
Totals		\$300,000				

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Desirable  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2019

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: X
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Sandra Korhorn – DDA Director

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: August 30, 2016

Department: Pathways

1. **Description of Project:**

- A. **Project Title:** Pathway Extension - Thornapple Rive Drive
- B. **Location of Project:** Thornapple Riv. Dr. - Cascade Rd to Thornhills
- C. **Project Type:** (check appropriate item in each column)

<u>(Check here)</u>		<u>(Check here)</u>	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct /Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*Connect pathway system on Thornapple River Dr. sewer/water/ road project was done to allow for connection. Busy narrow road that connects to large neighborhood of Burger Dr*

*Project subject to further consideration during Pathway millage discussions.*

3. **Alternatives to Proposed Project?**

*Use existing pathway system*

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	\$2,800,000
Equipment & furnishings	
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b>\$2,800,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	<b>0</b>

6. **Effect on Future Operating Costs:**

A.	Estimated annual maintenance & repair costs:	<u>1,000</u>
B.	Estimated annual cost of new staff (if any):	<u>.1</u>
C.	Estimated annual cost of materials & supplies:	<u>0</u>

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Fire Fund						
Pathway Fund		\$2,800,000				
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other (_____)						
<b>Totals</b>		<b>\$2,800,000</b>				

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Desirable  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2019

10. **Proposed Method of Implementation:** (check appropriate method)

A.	Contract Out:	<u>XX</u>
B.	Township Personnel:	<u>XX</u>
C.	Other (specify):	_____

11. **Request Sheet Completed By:** Steve Peterson – Community Development Director  
 \_\_\_\_\_



Cascade Charter Township  
2017-2022 CIP Project Request Form

**Date:** 08-12-2015

**Department:** Pathways

1. **Description of Project:**

A. **Project Title:** Pathway Extension – Cascade Rd (Non-DDA Portion)

B. **Location of Project:** Cascade Road – Villa Apts. To Burton Street

C. **Project Type:** (check appropriate item in each column)

<small>(Check here)</small>		<small>(Check here)</small>	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct /Repair / Renovate
	Other (specify below)		Other Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

Both the DDA Development Plan and the Village Area Complete Streets Plan call for the pathway system to be built on the south side of Cascade Road to facilitate pedestrian traffic in and out of the Village area and reduce the amount of times pedestrians need to cross Cascade Road when utilizing the pathway coming into the Village area. This section is pathway that would be outside of the DDA boundaries.  
Project subject to further consideration as part of Pathway millage discussions.

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	\$280,000
Equipment & furnishings	
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b><i>\$280,000</i></b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
Total Revenue:	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$1,000
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Sewer Fund						
Water Fund						
Pathway Fund			\$280,000			
Revenue Bonds						
G.O. Bonds						
Special Assessment						
Federal Grant						
State Grant						
Special Millage						
Other: DDA Fund						
Totals			\$280,000			

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Desirable  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2020

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: X
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Sandra Korhorn – DDA Director

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 8-14-2015

Department: Pathways

1. **Description of Project:**

A. **Project Title:** Pathway Extension – Cascade (Hall to Watermark)

B. **Location of Project:** Cascade Road – Hall to Watermark

C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct /Repair / Renovate
	Other (specify below)		Other Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

Approximately 3600 feet of new pathway. Would connect large residential neighborhoods to the existing pathway system and Cascade Parks.

Project subject to further consideration during Pathways millage discussions

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	<b>\$615,000</b>
Equipment & furnishings	
Professional services	
Other: (Specify)	
<b>Total Estimated Cost</b>	<b>\$615,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
Total Revenue:	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$1000
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Sewer Fund						
Water Fund						
Pathway Fund			\$615,000			
Revenue Bonds						
G.O. Bonds						
Special Assessment						
Federal Grant						
State Grant						
Special Millage						
Other: (Specify)						
Totals			\$615,000			

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:**

(Essential, Desirable, Acceptable, Deferrable)

Desirable

9. **Recommended Year(s) for Implementation:**

2019

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: X
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:**

Steve Peterson – Community Development

Director

Cascade Charter Township  
2017-2023 CIP Project Request Form

Date: 8-14-2015

Department: Pathways

1. **Description of Project:**

A. **Project Title:** Pathway Extension - Burton Street

B. **Location of Project:** Burton Road - Spaulding to Patterson

C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct /Repair / Renovate
	Other (specify below)		Other Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

Approximately 1300 feet of new pathway as well as a pedestrian crossing over I-96.. Would connect Cascade Pathway system to Kentwood system and provide pedestrian route to Grand Rapids. Project should be coordinated with the KCRC and MDOT on bridge and road improvements. Project subject to further consideration during Pathways millage discussion

3. **Alternatives to Proposed Project?**

Wait until Bridge Replacement (not currently scheduled) to coordinate pedestrian crossing.

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	<b>\$2,200,000</b>
Equipment & furnishings	
Professional services	
Other: (Specify)	
<b>Total Estimated Cost</b>	<b>\$2,200,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
Total Revenue:	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$2500
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Sewer Fund						
Water Fund						
Pathway Fund			\$725,000			
Revenue Bonds						
G.O. Bonds						
Special Assessment						
Federal Grant						
State Grant			\$1,475,000			
Special Millage						
Other: (Specify)						
Totals			\$2,200,000			

\* If funding of this project goes beyond 2023 please attach a proposed schedule to this page

8. **Department Ranking for this Project:**

(Essential, Desirable, Acceptable, Deferrable)

Desirable

9. **Recommended Year(s) for Implementation:**

2020

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: X
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:**

Steve Peterson – Community Development

Director

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 8-14-2015

Department: Pathways

1. **Description of Project:**

- A. **Project Title:** Pathway Extension – Thornapple Elementary
- B. **Location of Project:** Bridgewater – T.R.D. to Thornapple Elem.
- C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct /Repair / Renovate
	Other (specify below)		Other Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

Approximately 1600 feet of new pathway. Would connect pathway system to Thornapple Elementary Drive. Project should be coordinated with the KCRC and FHPS, could be eligible for Safe Routes to Schools.

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	<b>\$120,000</b>
Equipment & furnishings	
Professional services	
Other: (Specify)	
<b>Total Estimated Cost</b>	<b>\$120,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
Total Revenue:	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$1000
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Sewer Fund						
Water Fund						
Pathway Fund			\$120,000			
Revenue Bonds						
G.O. Bonds						
Special Assessment						
Federal Grant						
State Grant			XX			
Special Millage						
Other:						
Totals			\$120,000			

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:**

(Essential, Desirable, Acceptable, Deferrable)

Desirable

9. **Recommended Year(s) for Implementation:**

2020

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: X
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:**

Steve Peterson – Community Development

Director



Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 8-14-2015

Department: Pathways

1. **Description of Project:**

- A. **Project Title:** Pathway Extension - Pine Ridge Elementary (I)
- B. **Location of Project:** Leyton/Redford - Cascade Road to Pine Ridge
- C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct /Repair / Renovate
	Other (specify below)		Other Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

Approximately 2000 feet of new pathway. Would connect pathway system to Pine Ridge Elementary. Project should be coordinated with the KCRC and FHPS, could be eligible for Safe Routes to Schools.

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	<b>\$150,000</b>
Equipment & furnishings	
Professional services	
Other: (Specify)	
<b>Total Estimated Cost</b>	<b>\$150,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
Total Revenue:	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$1000
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Sewer Fund						
Water Fund						
Pathway Fund			\$150,000			
Revenue Bonds						
G.O. Bonds						
Special Assessment						
Federal Grant						
State Grant			XX			
Special Millage						
Other:						
Totals			\$150,000			

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:**

(Essential, Desirable, Acceptable, Deferrable)

Desirable

9. **Recommended Year(s) for Implementation:**

2020

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: X
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:**

Steve Peterson – Community Development

Director

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 8-14-2015

Department: Pathways

1. **Description of Project:**

- A. **Project Title:** Pathway Extension - Pine Ridge Elementary (II)
- B. **Location of Project:** Hayward/Leyton/Redford - 30th to Pine Ridge
- C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct /Repair / Renovate
	Other (specify below)		Other Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

Approximately 1800 feet of new pathway. Would connect pathway system to Pine Ridge Elementary. Project should be coordinated with the KCRC and FHPS, could be eligible for Safe Routes to Schools.

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	<b>\$135,000</b>
Equipment & furnishings	
Professional services	
Other: (Specify)	
<b>Total Estimated Cost</b>	<b>\$135,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
Total Revenue:	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs:     \$1000
- B. Estimated annual cost of new staff (if any):
- C. Estimated annual cost of materials & supplies:

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Sewer Fund						
Water Fund						
Pathway Fund			\$135,000			
Revenue Bonds						
G.O. Bonds						
Special Assessment						
Federal Grant						
State Grant			XX			
Special Millage						
Other:						
Totals			\$135,000			

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:**     Desirable      
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:**     2020    

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out:                                     X
- B. Township Personnel:
- C. Other (specify):

11. **Request Sheet Completed By:**     Steve Peterson – Community Development Director

Cascade Charter Township  
2017-2022 CIP Project Request Form

Date: 8-14-2015

Department: Pathways

1. **Description of Project:**

- A. **Project Title:** Pathway Extension – Cascade Road
- B. **Location of Project:** Cascade Road – 36<sup>th</sup> Street to Whitneyville
- C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct /Repair / Renovate
	Other (specify below)		Other Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

Approximately 4500 feet of new pathway. Would connect large residential neighborhoods to the existing pathway system and Cascade Parks. Project should be coordinated with the KCRC.

Project may be subject to further consideration during the Pathway millage discussions.

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	<b>\$585,000</b>
Equipment & furnishings	
Professional services	
Other: (Specify)	
<b>Total Estimated Cost</b>	<b>\$585,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
Total Revenue:	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs:     \$1000
- B. Estimated annual cost of new staff (if any):
- C. Estimated annual cost of materials & supplies:

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Sewer Fund						
Water Fund						
Pathway Fund				\$585,000		
Revenue Bonds						
G.O. Bonds						
Special Assessment						
Federal Grant						
State Grant						
Special Millage						
Other: (Specify)						
Totals				\$585,000		

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:**     Desirable      
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:**     2021    

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out:                                     X
- B. Township Personnel:
- C. Other (specify):

11. **Request Sheet Completed By:**     Steve Peterson – Community Development Director

# FY18 – FY23 CIP – Cascade Dam Fund

Cascade Dam Repair Fund (211)							
Project Costs							
Project Title:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Georid Wall Repair	20,000						20,000
Cascade Dam Fish Ladder/Wall Repairs	250,000						210,000
<b>Totals</b>	270,000	0	0	0	0	0	270,000

\*Project anticipated to be financed over a period of years

<i>Projects</i>	<i>Project Need*</i>	<i>Funding Prospects</i>
<b>Essential (Total - Projects \$270,000)</b>		
Georid Wall Repair	\$20,000	Cascade Dam Fund
Cascade Dam Fish Ladder / Wall Repair	\$250,000	Cascade Dam Fund
<b>Desirable (Total -Project \$0)</b>		
<b>Acceptable (Total -Projects \$0)</b>		
<b>Deferrable (Total - 0 Projects \$0)</b>		

\* Reflects Total Cost of Project

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 09-01-2016

Department: Cascade Dam Fund

1. **Description of Project:**

A. **Project Title:** Georid Wall Wood Repair

B. **Location of Project:** Cascade Dam

C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct /Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*The georid wall is the wood wall on the face of the dam structure that protects the wall foundation. Several of the boards have begun to rot through, and we will need to replace them to maintain the integrity of the structure.*

3. **Alternatives to Proposed Project?**

*None - Required by FERC*

4. **Estimated Cost of Project:**

Vehicle purchase	<i>\$20,000</i>
Land Acquisition	
Construction	
Equipment & furnishings	
Professional services	
Other (Specify)	
<b>Total Estimated Cost</b>	<b>\$20,000</b>



5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	0
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	<b>0</b>

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: Same
- B. Estimated annual cost of new staff (if any): None
- C. Estimated annual cost of materials & supplies: Same

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other ( <u>Dam Fund</u> )	\$20,000					
<b>Totals</b>	\$20,000					

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Essential  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2018

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: \_\_\_\_\_
- B. Township Personnel: X
- C. Other (specify): To be completed by STS Hydropower

11. **Request Sheet Completed By:** Ben Swayze – Township Manager

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 09-01-2016

Department: Cascade Dam Fund

1. **Description of Project:**

A. **Project Title:** Cascade Dam Fish Ladder/Wall Repair

B. **Location of Project:** Cascade Dam

C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct /Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*The Cascade Dam Fish Ladder, which also serves as the south structure wall of the dam, is in need of repairs that are being required by FERC. Our contract with STS Hydropower calls for these repairs to be paid out of the Cascade Dam repair fund. The needed repairs include areas on the top and east face of the fish ladder wall, repairs to the division and east tailrace wall, and removal of the deteriorated wood stairs at the fish ladder to be replaced with poured concrete.*

3. **Alternatives to Proposed Project?**

*None - Required by FERC*

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	<i>\$250,000</i>
Equipment & furnishings	
Professional services	
Other (Specify)	
<b>Total Estimated Cost</b>	<b>\$250,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	0
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	<b>0</b>

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: Same
- B. Estimated annual cost of new staff (if any): None
- C. Estimated annual cost of materials & supplies: Same

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other ( <u>Dam Fund</u> )	\$250,000					
<b>Totals</b>	\$250,000					

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Essential  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2018

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: XX
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): (To be completed by STS Hydropower)

11. **Request Sheet Completed By:** Ben Swayze – Township Manager

# FY18 – FY23 CIP – Utility Revolving Fund

Utility Revolving Fund (246)							
Project Costs							
Project Title:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
60 <sup>th</sup> Street Watermain Connection	110,000						110,000
Burton St. Highway Crossing - Watermain			350,000				350,000
Water/Sewer Extension – 52 <sup>nd</sup> Street				1,000,000			1,000,000
<b>Totals</b>	110,000	0	350,000	1,000,000	0	0	1,460,000

\*Project anticipated to be financed over a period of years

<i>Projects</i>	<i>Project Need*</i>	<i>Funding Prospects</i>
<b>Essential (Total - Projects \$875,000)</b>		
60 <sup>th</sup> Street Watermain Connection	\$110,000	Utility Fund
<b>Desirable (Total -Project \$350,000)</b>		
Burton St. Highway Crossing – Watermain	\$350,000	Utility System Funded
<b>Acceptable (Total –Projects \$1,000,000)</b>		
Water/Sewer Extension – 52 <sup>nd</sup> Street	\$1,000,000	Utility Fund, S.A.D.
<b>Deferrable (Total – 0 Projects \$0)</b>		

\* Reflects Total Cost of Project

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 10-01-2017

Department: Infrastructure Revolving Fund

1. **Description of Project:**

A. **Project Title:** 60<sup>th</sup> Street Watermain Connection

B. **Location of Project:** 60<sup>th</sup> Street (Kraft to Broadmoor)

C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct /Repair / Renovate
X	Other (specify below)		Other Specify below)

**Other :** (specify here):

*Utility Infrastructure*

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

The Township has entered into an agreement to purchase the 60<sup>th</sup> street watermain from Caledonia Township. The Township is responsible for disconnecting the main from the Caledonia system, making the necessary improvements and connecting the main to the Cascade/GR system at 60<sup>th</sup> and Kraft. This project was approved by the Township Board in 2017 for spring 2018 construction.

3. **Alternatives to Proposed Project?**

None – already approved

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	<b>\$110,000</b>
Equipment & furnishings	
Professional services	
Other: (Specify)	
<b>Total Estimated Cost</b>	<b>\$110,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify): Tap Fees	Variable – but could be substantial
Total Revenue:	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \_\_\_\_\_
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Sewer Fund						
Water Fund	\$110,000					
Pathway Fund						
Revenue Bonds						
G.O. Bonds						
Special Assessment						
Federal Grant						
State Grant						
Special Millage						
Other:						
Totals	\$110,000					

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** \_\_\_\_\_ Essential  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** \_\_\_\_\_ 2018

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: \_\_\_\_\_ X
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** \_\_\_\_\_ Ben Swayze – Township Manager

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 8-14-2015

Department: Infrastructure Revolving Fund

1. **Description of Project:**

A. **Project Title:** Burton Street Highway Crossing - Water Main

B. **Location of Project:** Burton Street - I-96 Crossing

C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct /Repair / Renovate
X	Other (specify below)		Other Specify below)

**Other :** (specify here):

*Utility Infrastructure*

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

Approximately 1700' of 12" water main, bore/jack installation. Connection is needed for system looing and to improve pressure and reliability. Eligible for system funding. Could also be done in connection with the Burton Street pedestrian bridge.

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	<b>\$350,000</b>
Equipment & furnishings	
Professional services	
Other: (Specify)	
<b>Total Estimated Cost</b>	<b>\$350,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
Total Revenue:	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \_\_\_\_\_
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Sewer Fund						
Water Fund						
Pathway Fund						
Revenue Bonds						
G.O. Bonds						
Special Assessment						
Federal Grant						
State Grant						
Special Millage						
Other: System Funded			\$350,000			
Totals			\$350,000			

\* If funding of this project goes beyond 2023 please attach a proposed schedule to this page

8. **Department Ranking for this Project:** \_\_\_\_\_ Desirable  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** \_\_\_\_\_ 2020

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: \_\_\_\_\_ X \_\_\_\_\_
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** \_\_\_\_\_ Steve Peterson – Community Development Director



**Cascade Charter Township  
2018-2023 CIP Project Request Form**

Date: 8-14-2015

Department: Infrastructure Revolving Fund

1. **Description of Project:**

A. **Project Title:** Water/Sewer Extension – 52<sup>nd</sup> Street East of Kraft

B. **Location of Project:** 52<sup>nd</sup> Street – East of Kraft

C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct /Repair / Renovate
X	Other (specify below)		Other Specify below)

**Other :** (specify here):

*Utility Infrastructure*

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

The extension of water and sewer utilities along 52<sup>nd</sup> Street to create more land for potential industrial development. Project intended to stimulate economic development in the area. Project would NOT include necessary pump stations, which could be installed as development dictated.

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	<b>\$1,000,000</b>
Equipment & furnishings	
Professional services	
Other: (Specify)	
<b>Total Estimated Cost</b>	<b>\$1,000,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify): Tap Fees	Variable – but could be substantial
Total Revenue:	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \_\_\_\_\_
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Sewer Fund				\$500,000		
Water Fund				\$500,000		
Pathway Fund						
Revenue Bonds						
G.O. Bonds						
Special Assessment						
Federal Grant						
State Grant						
Special Millage						
Other:						
Totals						

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Acceptable  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2021

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: X
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Steve Peterson – Community Development Director

## FY18 – FY23 CIP – DDA Fund

Downtown Development Authority Fund (248)							
	Project Costs						
Project Title:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Purchase of Riverfront Properties	TBD	TBD	TBD	TBD	TBD	TBD	3,000,000**
Centennial Park Improvements		2,500,000					2,500,000
Pathway Extension – Cascade Rd (Part I)			400,000				400,000
Village Area Gateway Improvements						500,000	500,000
28th Street Mid-Block Crossing				300,000			300,000
<b>Totals</b>	0	2,500,000	400,000	300,000	0	500,000	6,700,000

\*Project anticipated to be financed over a period of years

\*\* Not all funding to come from DDA

<i>Projects</i>	<i>Project Need*</i>	<i>Funding Prospects</i>
<b>Essential (Total - Projects \$3,000,000)</b>		
Purchase of Riverfront Property	\$3,000,000	DDA Fund; General Fund, Grants
<b>Desirable (Total -Project \$3,200,000)</b>		
Centennial Park Improvements	\$2,500,000	DDA Fund; General Fund, KCRC
Pathway Extension – Cascade Rd (Part I)	\$400,000	DDA Fund
28 <sup>th</sup> Street Mid-Block Crossing	\$300,000	DDA Fund
<b>Acceptable (Total -Projects \$500,000)</b>		
Village Area Gateway Improvements	\$500,000	DDA Fund
<b>Deferrable (Total - Projects \$0)</b>		

\* Reflects Total Cost of Project

Cascade Charter Township  
2018-2023 CIP Project Request Form

**Date:** September 8, 2015

**Department:** Downtown Development Authority/General Fund

1. **Description of Project:**

A. **Project Title:** Purchase of Riverfront Properties

B. **Location of Project:** Cascade Rd/Thornapple River Drive

C. **Project Type:** (check appropriate item in each column)

<small>(Check here)</small>		<small>(Check here)</small>	
X	Land	X	New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment		Construct /Repair / Renovate
	Other (specify below)		Other Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

In the DDA plan, Master Plan and Strategic plan, it discusses the acquisition of land and the development of riverfront properties. This ranks very high in the joint DDA/Planning Commission meeting in 2015. 12 out of 14 people ranked this as an "A", Essential priority.

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	\$3,000,000
Construction	
Equipment & furnishings	
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b><i>\$3,000,000</i></b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
Total Revenue:	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: TBD
- B. Estimated annual cost of new staff (if any): None
- C. Estimated annual cost of materials & supplies: TBD

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund	TBD	TBD	TBD	TBD	TBD	TBD
Sewer Fund						
Water Fund						
Pathway Fund						
Revenue Bonds						
G.O. Bonds						
Special Assessment						
Federal Grant						
State Grant						
Special Millage						
Other: DDA/Private	TBD	TBD	TBD	TBD	TBD	TBD
Totals	TBD	TBD	TBD	TBD	TBD	TBD

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:**

(Essential, Desirable, Acceptable, Deferrable)

Essential

9. **Recommended Year(s) for Implementation:**

available

As properties become

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: \_\_\_\_\_
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): X (Township Staff, Varnum, Real Estate Prof.)

11. **Request Sheet Completed By:**

Sandra Korhorn – DDA Director

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: October 13, 2017

Department: DDA/ED

1. **Description of Project:**

- A. **Project Title:** Centennial Park Improvements
- B. **Location of Project:** Orchard Vista, Lucerne, Charlevoix, Tahoe, Foremost
- C. **Project Type:** (check appropriate item in each column)

<u>(Check here)</u>		<u>(Check here)</u>	
	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	x	Construct /Repair / Renovate
	Other (specify below)		Other (Specify below)

**Other :** (specify here):

*Complete streetscape improvements on Orchard Vista (outside loop) with sidewalks, streetlights and trees.*

*Construct road improvements in Centennial Business Park.*

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

*The existing sidewalks in Centennial Business Park are heavily used on a daily basis. The sidewalk & streetlight improvements on Orchard Vista would connect this part of the business park to the rest of the park. The workers and residents in this area would have a safe place to walk out of the street. This has been in the DDA plan for a number of years and is one of the few sidewalk connections left to complete.*

*The road improvements in the park are in the Centennial Park master plan. The most logical time to complete these improvements is at the same time the KCRC will be reconstructing the roads in the park. This will provide cost saving measures for all involved as well as less construction work spread out over multiple years.*

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	\$2,500,000
Equipment & furnishings	
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b>\$2,500,000</b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
<b>Total Revenue:</b>	<b>None</b>

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$500
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund		XX				
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund		XX				
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other ( <u>  KCRC  </u> )		XX				
<b>Totals</b>		\$2.5 M				

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Desirable  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2019

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: XX
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): XX (Kent County Road Commission)

11. **Request Sheet Completed By:** Sandra Korhorn

Cascade Charter Township  
2018-2023 CIP Project Request Form

**Date:** 08-12-2015

**Department:** Downtown Development Authority

1. **Description of Project:**

A. **Project Title:** Pathway Extension – Cascade Rd (Part I)

B. **Location of Project:** Cascade Road – 28<sup>th</sup> Street to Villa Apts.

C. **Project Type:** (check appropriate item in each column)

<small>(Check here)</small>		<small>(Check here)</small>	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct / Repair / Renovate
	Other (specify below)		Other Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

Both the DDA Development Plan and the Village Area Complete Streets Plan call for the pathway system to be built on the south side of Cascade Road to facilitate pedestrian traffic in and out of the Village area and reduce the amount of times pedestrians need to cross Cascade Road when utilizing the pathway coming into the Village area. This section is pathway that would be in the DDA boundaries.

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	\$400,000
Equipment & furnishings	
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b><i>\$400,000</i></b>



5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
Total Revenue:	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$1,000
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Sewer Fund						
Water Fund						
Pathway Fund						
Revenue Bonds						
G.O. Bonds						
Special Assessment						
Federal Grant						
State Grant						
Special Millage						
Other: DDA Fund			\$400,000			
Totals			\$400,000			

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Desirable  
 (Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2020

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: X
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Sandra Korhorn – DDA Director

Cascade Charter Township  
2018-2023 CIP Project Request Form

**Date:** 08-12-2015

**Department:** Downtown Development Authority

1. **Description of Project:**

A. **Project Title:** Village Area Gateway Improvements

B. **Location of Project:** Cascade Road near Thornapple River Bridge

C. **Project Type:** (check appropriate item in each column)

<small>(Check here)</small>		<small>(Check here)</small>	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct / Repair / Renovate
	Other (specify below)		Other Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

Both the DDA Development Plan and the Village Area Complete Streets Plan call for an enhanced gateway feature into the DDA area. Preliminary conceptual design work on this has been done, but there are several issues that need to be resolved prior to construction. Because of the complexities of those issues, this project has been delayed several years.

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	<i>\$500,000</i>
Equipment & furnishings	
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<i>\$500,000</i>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
Total Revenue:	

6. **Effect on Future Operating Costs:**

A.	Estimated annual maintenance & repair costs:	<u>\$1,000</u>
B.	Estimated annual cost of new staff (if any):	<u>None</u>
C.	Estimated annual cost of materials & supplies:	<u>\$500</u>

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Sewer Fund						
Water Fund						
Pathway Fund						
Revenue Bonds						
G.O. Bonds						
Special Assessment						
Federal Grant						
State Grant						
Special Millage						
Other: DDA Fund						\$500,000
Totals						\$500,000

\* If funding of this project goes beyond 2022, please attach a proposed schedule to this page

8. **Department Ranking for this Project:** Acceptable  
(Essential, Desirable, Acceptable, Deferrable)

9. **Recommended Year(s) for Implementation:** 2023

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: X
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:** Sandra Korhorn – DDA Director

Cascade Charter Township  
2018-2023 CIP Project Request Form

**Date:** 08-12-2015

**Department:** Downtown Development Authority

1. **Description of Project:**

A. **Project Title:** 28<sup>th</sup> Street Mid-Block Crossing

B. **Location of Project:** 28<sup>th</sup> Street between Kraft and Charlevoix

C. **Project Type:** (check appropriate item in each column)

<small>(Check here)</small>		<small>(Check here)</small>	
X	Land		New Purchase
	Building		Replace
	Vehicle		Develop / Improve
	Equipment	X	Construct / Repair / Renovate
	Other (specify below)		Other Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

Currently there is no crossing point on 28<sup>th</sup> Street between Kraft and Charlevoix, where many individuals (including guests of the Crowne Plaza) are crossing to get to the restaurants on the north side of 28<sup>th</sup> Street. A mid-block crossing would provide safe passage for these pedestrians.

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	\$300,000
Equipment & furnishings	
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<b><i>\$300,000</i></b>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
Total Revenue:	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$1,000
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Sewer Fund						
Water Fund						
Pathway Fund						
Revenue Bonds						
G.O. Bonds						
Special Assessment						
Federal Grant						
State Grant						
Special Millage						
Other: DDA Fund				\$300,000		
Totals				\$300,000		

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:**

(Essential, Desirable, Acceptable, Deferrable)

Desirable

9. **Recommended Year(s) for Implementation:**

2021

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: X
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:**

Sandra Korhorn – DDA Director

## FY18 – FY23 CIP – Library Fund

Library Fund (270)							
Project Costs							
Project Title:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
CCT Security System	25,000						25,000
Landscaping Update	15,000						15,000
Library Carpet Replacement			30,000				30,000
Information Desk Replacement			100,000				100,000
<b>Totals</b>	40,000	0	130,000	0	0	0	170,000

\*Project anticipated to be financed over a period of years

<i>Projects</i>	<i>Project Need*</i>	<i>Funding Prospects</i>
<b>Essential (Total - Projects \$0)</b>		
<b>Desirable (Total -Project \$155,000)</b>		
CCT Security System	\$25,000	Library Fund
Library Furniture and Fixtures	\$30,000	Library Fund
Information Desk Replacement	\$100,000	Library Fund, Donations
<b>Acceptable (Total -Projects \$15,000)</b>		
Landscaping Update	\$15,000	Library Fund
<b>Deferrable (Total - Projects \$0)</b>		

\* Reflects Total Cost of Project

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 09-01-2016

Department: Library

1. **Description of Project:**

A. **Project Title:** Cascade Library - CCT Security System

B. **Location of Project:** Cascade Library

C. **Project Type:** (check appropriate item in each column)

<small>(Check here)</small>		<small>(Check here)</small>	
	Land	X	New Purchase
	Building		Replace
	Vehicle		Develop / Improve
X	Equipment		Construct / Repair / Renovate
	Other (specify below)		Other Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

Cascade Library and Wisner Center have seen theft and damage, as well as issues in the parking lot. CCT system would provide an added security measure

3. **Alternatives to Proposed Project?**

None – continue to deal with issues as they arise

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	
Equipment & furnishings	<i>\$25,000</i>
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<i>\$25,000</i>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
Total Revenue:	

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$100
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Sewer Fund						
Water Fund						
Pathway Fund						
Revenue Bonds						
G.O. Bonds						
Special Assessment						
Federal Grant						
State Grant						
Special Millage						
Other: Library Fund	\$25,000					
Totals	\$25,000					

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:**

(Essential, Desirable, Acceptable, Deferrable)

Desirable

9. **Recommended Year(s) for Implementation:**

2018

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: X
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:**

Ben Swayze – Township Manager



Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 10-01-2017

Department: Library

1. **Description of Project:**

A. **Project Title:** Cascade Library - Landscaping Update

B. **Location of Project:** Cascade Library

C. **Project Type:** (check appropriate item in each column)

<small>(Check here)</small>		<small>(Check here)</small>	
X	Land		New Purchase
	Building	X	Replace
	Vehicle		Develop / Improve
	Equipment		Construct / Repair / Renovate
	Other (specify below)		Other Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

The island on the south side of the library that contains the air conditioning condensers is in need of a landscaping update.

3. **Alternatives to Proposed Project?**

None, keep current landscaping in place

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	
Equipment & furnishings	
Professional services	\$15,000
Other (specify)	
<b>Total Estimated Cost</b>	<i>\$15,000</i>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
Total Revenue:	<b>None</b>

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$100
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Sewer Fund						
Water Fund						
Pathway Fund						
Revenue Bonds						
G.O. Bonds						
Special Assessment						
Federal Grant						
State Grant						
Special Millage						
Other: Library Fund	\$15,000					
Totals	\$15,000					

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:**

(Essential, Desirable, Acceptable, Deferrable)

Acceptable

9. **Recommended Year(s) for Implementation:**

2018

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: X
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:**

Diane Cutler – Library Director

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 09-12-2015

Department: Library

1. **Description of Project:**

A. **Project Title:** Cascade Library Carpet

B. **Location of Project:** Cascade Library

C. **Project Type:** (check appropriate item in each column)

(Check here)		(Check here)	
	Land		New Purchase
X	Building	X	Replace
	Vehicle		Develop / Improve
	Equipment		Construct /Repair / Renovate
	Other (specify below)		Other Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

In 2020 the Carpet at the Cascade Library will be 15 years old and ready for replacement

3. **Alternatives to Proposed Project?**

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	
Equipment & furnishings	<i>\$30,000</i>
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<i>\$30,000</i>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
Total Revenue:	\$0

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$500
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Sewer Fund						
Water Fund						
Pathway Fund						
Revenue Bonds						
G.O. Bonds						
Special Assessment						
Federal Grant						
State Grant						
Special Millage						
Other: Library Fund			\$30,000			
Totals			\$30,000			

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:**

(Essential, Desirable, Acceptable, Deferrable)

Desirable

9. **Recommended Year(s) for Implementation:**

2020

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: X
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:**

Ben Swayze – Township Manager

Cascade Charter Township  
2018-2023 CIP Project Request Form

Date: 10-01-2017

Department: Library

1. **Description of Project:**

A. **Project Title:** Cascade Library - Information Desk Replacement

B. **Location of Project:** Cascade Library

C. **Project Type:** (check appropriate item in each column)

<small>(Check here)</small>		<small>(Check here)</small>	
	Land		New Purchase
X	Building	X	Replace
	Vehicle		Develop / Improve
	Equipment		Construct / Repair / Renovate
	Other (specify below)		Other Specify below)

**Other :** (specify here):

2. **Justification for Project:** (Describe need for project, long term or short term benefits, other planning documents project may be included in, etc.)

The Information Desk in the center of the library is the original desk placed when the library opened. The service model of the library has changed with emerging technologies, and the library would be better served with a smaller desk and reutilization of the space.

3. **Alternatives to Proposed Project?**

None, keep current information desk in place

4. **Estimated Cost of Project:**

Vehicle purchase	
Land Acquisition	
Construction	\$100,000
Equipment & furnishings	
Professional services	
Other (specify)	
<b>Total Estimated Cost</b>	<i>\$100,000</i>

5. **Estimated Revenue from Project:**

Annual project income:	
Gain from sale of replace item:	
No income:	
Other revenue (specify):	
Total Revenue:	<b>None</b>

6. **Effect on Future Operating Costs:**

- A. Estimated annual maintenance & repair costs: \$100
- B. Estimated annual cost of new staff (if any): \_\_\_\_\_
- C. Estimated annual cost of materials & supplies: \_\_\_\_\_

*(If this project replaces a vehicle or equipment, you may attach a sheet comparing operating cost of existing item with the proposed item to illustrate potential cost savings.)*

7. **Proposed Method of Financing This Project\*:**

Method \ Year	2018	2019	2020	2021	2022	2023
General Fund						
Sewer Fund						
Water Fund						
Pathway Fund						
Revenue Bonds						
G.O. Bonds						
Special Assessment						
Federal Grant						
State Grant						
Other: Donations			XX			
Other: Library Fund			XX			
Totals			\$100,000			

\* If funding of this project goes beyond 2023, please attach a proposed schedule to this page

8. **Department Ranking for this Project:**

(Essential, Desirable, Acceptable, Deferrable)

Desirable

9. **Recommended Year(s) for Implementation:**

2020

10. **Proposed Method of Implementation:** (check appropriate method)

- A. Contract Out: X
- B. Township Personnel: \_\_\_\_\_
- C. Other (specify): \_\_\_\_\_

11. **Request Sheet Completed By:**

Diane Cutler – Library Director