



Texas Township Capital Improvement Plan

2024-2029

Adopted August 26, 2024

Township Board of Trustees

Supervisor – Nick Loeks

Trustee – Linda Kerr

Treasurer – Trish Roberts

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Vice Chairperson – Bart Davis

Commissioner – Ryan Eavey

Secretary – Larry Loeks

Commissioner – Jeff Matson

*Commissioner – Trish Roberts (Township Board
Representative)*

6th Street Park – Restroom & Pavilion Renderings (2024 CIP Projects)



WHAT IS A CAPITAL IMPROVEMENT PLAN?

A Capital Improvement Plan (CIP) is a flexible multi-year plan based upon long range infrastructure needs of the Township. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements and to maintain, preserve and/or schedule replacement of equipment to ensure the efficient delivery of services to the community. The CIP is also utilized to ensure that capital improvements are fiscally sound and consistent with the tools and polices of the Township Board and community.

WHAT IS A CAPITAL PROJECT?

A Capital Project is a project that helps maintain or improve a Township asset. To be included in the Township's Capital Improvement Plan, a project must have a total cost of at least \$20,000 over the life of the project and meet at least ONE of the following criteria:

- New construction, expansion, renovation, or replacement for an existing facility or facilities. Project costs can include the cost of land, professional services (i.e., engineering/architectural) or contracted services needed to complete the project.
 - or-
- It is the purchase of a major piece of equipment with a useful life of at least 10 years.
 - or-
- It is considered a major maintenance or rehabilitation project for existing facilities.

CAPITAL IMPROVEMENT PLAN & THE COMMUNITY

The CIP informs the community on how the Township plans to address significant capital needs over the next six-years (6). The benefits of the CIP to the community include:

- Optimizes the use of revenue;
- Coordinates the community's physical planning with its fiscal planning capabilities;
- Helps to guide future growth and development;
- Promotes efficient and responsible government;
- Encourages intergovernmental and regional cooperation;
- Helps to promote a predictable, sound and stable financial program;
- Provides adequate time for planning and engineering of projects;
- Enhances opportunities to leverage private, federal, and state funding;
- Increases opportunities to "pay as you go" thereby reducing additional interest and other charges.

The CIP represents the Township's plan to serve our residents and anticipates the future needs of the community. Projects are guided by various development plans and policies established by the Township which include but not limited to:

<ul style="list-style-type: none">➤ Master Plan➤ DDA/TIF Plans➤ Recreational Plan	<ul style="list-style-type: none">➤ Strategic Plan➤ Township BoardGoals and Objectives	<ul style="list-style-type: none">➤ Administrative Policies➤ Mission Statement
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CAPITAL IMPROVEMENT PLAN PROCESS & THE BUDGET

Preparation of the CIP is done under the authority of Article IV of the Michigan Planning Enabling Act (P.A. 33 of 2008). The goal of the CIP is to implement the Master Plan and to assist in the community's long term financial planning.

Each year all projects included within the CIP are reviewed, potentially new projects are considered, and adjustments are made to existing projects arising from changes in the amount of funding required, conditions, or timeline. A new year of programming is also added each year to replace the year funded in the annual operating budget. The CIP program should continue to develop over time by adding features to gradually improve quality and sophistication. Roles and responsibilities during the Capital Improvement Process include:

CIP Policy Group reviews policies, develops project ratings, reviews funding options and presents recommendations to the Planning Commission and Township Board. Members of the CIP Policy Group include:

Position	2024 Representative
Superintendent	Erik J. Wilson
Deputy Superintendent	Brooke Hovenkamp
Supervisor	Nick Loeks
One Elected Official	Emily Beutel
One Trustee	Linda Kerr
Planning Commissioner	Larry Loeks
Parks and Trails Committee Member	Larry Loeks
DDA Member	Seth Ganton

The Planning Commission works with the Policy Group during the plan development, conducts workshops (if necessary), reviews recommendations, receives public input, and conducts hearings.

The Township Board reviews recommendations from the Policy Group, Planning Commission, and comments received during public input. The Township Board formally adopts the Capital Improvement Plan, which it utilizes as a tool in the adoption of the annual budget process in accordance with its goals and objectives.

Residents are encouraged to participate in plan development by working with various Boards, Commissions, and staff.

2024 CIP MEETING SCHEDULE

- CIP Policy Group Review: April 18, 2024
- Planning Commission Preliminary Review: June 25, 2024
- Township Board Preliminary Review: July 22, 2024
- Planning Commission Public Hearing: July 23, 2024
- Township Board Adoption: August 26, 2024

REVIEW & SCORING CRITERIA

A wide range and variety of capital improvements are included in this Capital Improvement Plan. The following list identifies criteria the Township uses to review potential projects:

- Required to fill any federal or state judicial administrative requirements;
- Ability to capture outside sources of funding;
- Impact on annual operating and maintenance costs;
- Relationship to overall fiscal policy and capabilities;
- Projects readiness in relation to planning/implementation;
- Relationship to the needs of the community;
- Relationship to other projects;
- Distribution and coordination of projects throughout the community;
- Relationship to other community plans;

A project's ultimate funding depends upon a number of factors – not only its merit, but also its location, cost, funding source, and logistics. Priority rankings do not necessarily correspond to that project being funded for any given year. For example, a road-widening project which is ranked lower than a park project may be funded before the park project because the road project has access to a restricted revenue source, whereas a park project may have to compete for funding from other revenue sources. Scoring is based on priority need as follows:

NEEDS ASSESSMENT SCORING CRITERIA <i>(Multiply Weight x Category Points for Total Score)</i>	Category			Score
	Weight	5 Points	3 Points	
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal
Needed to comply with local, state or federal law	5	Yes	-	No
Project conforms to adopted program, policy or plan	4	Adopted Twp plan	Consistent with Admin. policy	No policy
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10
Service area of project	2	Regional	Township-wide	Neighborhood
Department priority	2	High	Medium	Low
Project delivers important level of service	2	High	Medium	Low
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				Total Score:
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125

FUNDING THE CAPITAL IMPROVEMENT PLAN

Because the capital improvements projects involve the outlay of substantial funds, numerous sources are necessary to provide financing over the life of the project. Many capital funding sources are earmarked for specific purposes and cannot be transferred from one capital program to another. For example, funds raised through the Township's Road Maintenance Special Assessment cannot be used for purposes other than road maintenance. The CIP has to be prepared with some projections as to the amount of money available. The following is a summary of potential funding sources for projects included in a capital improvements program:

Cash – Fund Balance

The Township endeavors to fund capital projects with cash (fund balance) whenever possible. The obvious benefit is the elimination of interest payments and/or other fees and charges associated with debt service.

Enterprise Funds (reserve) funds

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

Bonds

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

General Obligation (G.O.) bonds

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

Revenue bonds

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

Tax Increment Financing (TIF)

TIF is a municipal financing tool that can be used to renovate or redevelop declining areas while improving their tax base. TIF applies the increase in various state and local taxes that result from a redevelopment project to pay for project-related public improvements. For purposes of financing activities within Texas's downtown district, the Downtown Development Authority adopted a 20-year TIF plan in May of 2000. Public Act 281 of 1986, the Local Development Finance Authority Act and Public Act 450 of 1980, the Tax Increment Financing Act authorizes TIF.

Millages

The property tax is a millage that is one of the most important sources of community revenue. The property tax rate is stated in mills (one dollar per \$1,000 of valuation). This rate is applied to a property's net value, following the application of all exemptions and a 50 percent equalization ratio.

Federal and state funds

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

Special assessments

Capital improvements that benefit particular properties, rather than the community as a whole, may be financed more equitably by special assessment, i.e., by those who directly benefit. Local improvements often financed by this method may include new street improvements (including pavement, curb and gutter, sidewalks, etc.), sanitary and storm sewers, and water mains.

Developer contributions

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

TOWNSHIP BOARD GOALS (Strategic Plan)

- Connected community spaces
- Community events & programming fostering a sense of community
- Cohesive, unified concept for downtown area
- Improved access within the Corners Business District with reduced reliance on Q Avenue
- Commercial & high-density residential development along the 9th Street Corridor
- Greenspace preserved in commercial & residential developments
- Fiber service available to all neighborhoods/planned developments
- Sanitary sewer system available to more households
- Increased grant funding
- Effective community engagement strategy
- Streamlined processes with expansion of digital services
- Improved IT infrastructure
- New Township Hall that meets the needs of the community
- Ordinance updates that address modern challenges & issues facing our community

RELATIONSHIP BETWEEN THE CIP AND THE MASTER PLAN

The CIP is intended to complement the Master Plan to help ensure projects will be completed to meet the goals and objectives of the Master Plan. The CIP is a flexible document that is meant to be re-evaluated and amended each year. At a minimum, the Township identifies capital projects to be completed within the next six (6) succeeding years. In some instances, the Township will identify projects 10, 20 or 30 years into the future. It is important to note that while capital projects are identified, available resources will not always be readily available. This will require difficult decisions be made in prioritizing potential CIP projects.

PROJECT CATEGORIES

There are several broad categories in which the Township organizes prospective projects, those categories include:

Utility and Infrastructure
Public Safety, Health and Welfare
Community Facilities and Development

Vehicles and Equipment
Parks and Open Space
Transportation

Within each category, further organization of projects occurs at the department level.

SUMMARY & DETAIL SHEETS

The following section of this plan is divided into two sections, a summary, and an addendum.

Summary:

The Summary section of this plan provides a quick glimpse of planned projects in each of the six categories, as well as a snapshot of what is upcoming in the next fiscal year.

Addendum:

The Addendum section of this plan will include a Detail Sheet of each project, which includes the corresponding Needs Assessment Scoring Criteria of that project. The Detail Sheet will provide the reader with additional information about the project not found in the Summary section. The Addendum is organized as follows:

Addendum 1.....	Utilities & Infrastructure
Addendum 2.....	Vehicles & Equipment
Addendum 3.....	Public Safety, Health & Welfare
Addendum 4.....	Parks & Open Space
Addendum 5.....	Community Facilities & Development
Addendum 6.....	Transportation

Current Year

Project Summary

2024 CIP Projects

2024							
Project Title/Description	FY	CIP#	Priority	Status	Funding Source(s)	Total Cost	Township Cost
6th Street Park Restroom	2024	PO-24-01	Important	Modified Cost	ARPA	\$475,237	\$475,237
6th Street Park Pavilion	2024	PO-24-02	Important	New Submittal	ARPA	\$157,100	\$157,100
Phase I Trailway Repairs	2024	PO-24-03	Important	No Change	ARPA	\$90,400	\$90,400
Texas Drive Park - Parking Lot Repairs	2024	PO-24-05	Important	No Change	ARPA		
Trailway Feasibility Study	2024	PO-24-06	Important	No Change	ARPA	\$35,000	\$35,000
HRIS Application (Timesheets & HR Tracking)	2024	CF-24-01	Desirable	No Change	Capital, Bldg Dept. Capital	\$20,000	\$20,000
7110 West Q Ave Renovation Project	2024	CF-24-02	Important	Consolidated into One Project	General, Capital, Fire Capital, ARPA	\$1,461,256	\$1,461,256
7110 West Q Ave Roof Replacement	2024	CF-24-03	Important	Added to Scope	ARPA	\$65,000	\$65,000
7110 West Q Ave Exterior Painting	2024	CF-24-04	Important	Added to Scope	ARPA	\$40,000	\$40,000
Road Projects	2024	N/A	Desirable		Road	\$1,899,270	\$1,899,270

Total: \$4,243,263 \$4,243,263

SUMMARY SHEETS

Utilities & Infrastructure Summary - 2024-2029

Utility and Infrastructure projects provide the framework in which the Township delivers services to not only today's residents, but future generations. Typical projects include, but are not limited to water, sewer, storm water, communications and other endeavors that seek to meet the needs of a growing and dynamic community.

Denotes pending status due to UPC sewer contract negotiations								
Project Title/Description	FY	CIP#	Priority	Status	Funding Source(s)	Total Cost	Township Cost	Non-Township Funds
Utilities & Infrastructure								
Ring Road - Vineyard Parkway to Shooting Star Lane	2025	UI-25-01	Important	No Substantial Change	TBD	\$1,787,092	\$1,787,092	\$0
CBD Signage	2025	UI-25-02	Moderate	Shifted Project Year	DDA	\$45,000	\$45,000	\$0
PQ Avenue Sewer: Finnagen to S. 4th St.	2025	UI-25-03	Important	Shifted Project Year	Sewer	\$873,958	\$613,037	\$260,920
12th Street Lift Station	2026	UI-26-01	Important	No Substantial Change	Sewer	\$2,000,000	\$2,000,000	Note: May also be covered by UPC contract negotiations
Ring Road - Texas Drive to Q Avenue	2026	UI-26-02	Important	Shifted Project Year	Sewer, Water, DDA	\$311,778	\$311,778	TBD
DDA Streetlight Upgrade & Extension	2027	UI-27-01	Moderate	Modified Scope	DDA	\$85,000	\$85,000	\$0
PQ Avenue Sewer: 3rd Street to 4th Street - ENGINEERING	2027	UI-27-02	Important	New	Sewer	\$478,988	\$478,988	\$0
10th Street, Bradford Oaks - Oversizing	2027	UI-27-03	Important	No Substantial Change	Sewer	\$40,000	\$40,000	TBD
PQ Avenue Sewer: 3rd Street to 4th Street - CONSTRUCTION	2028	UI-28-01	Important	New	Sewer	\$3,512,575	\$3,512,575	\$0
Bay Ridge Sewer Extension	2029	UI-29-01	Important	New	Sewer	\$2,174,300	\$2,174,300	\$0
Colony Woods Drive Sewer Extension	2030	UI-30-01	Important	New	Sewer	\$1,964,700	\$1,964,700	\$0
DDA Crosswalk Repair	2031	UI-31-01	Important	No Substantial Change	Capital, DDA	\$90,000	\$90,000	\$0
Aquaview Lift Station Improvements	Pending Contract Negotiations	PENDING	Important	Scheduling Change (due to anticipated UPC contract changes)	Sewer	\$1,404,000	\$1,404,000	\$0
Treasure Island Lift Station Improvements	Pending Contract Negotiations	PENDING	Important	Scheduling Change (due to anticipated UPC contract changes)	Sewer	\$1,063,000	\$1,063,000	\$0
7th Street Lift Station	Pending Contract Negotiations	PENDING	Important	Scheduling Change (due to anticipated UPC contract changes)	Sewer	\$1,613,000	\$1,613,000	\$0

Investment By Year:

2025	\$2,706,050	2029	\$2,174,300
2026	\$2,311,778	2030	\$1,964,700
2027	\$563,988	2031	\$90,000
2028	\$3,512,575	Total:	<u>\$13,323,391</u>

Vehicles & Equipment Summary - 2024-2029

This category includes township-owned vehicles and equipment used by various departments within the Township. Typical investments are vehicles and ancillary equipment used for utility, parks, and transportation functions. Equipment also includes large-scale technology purchases, such as servers and software.

Project Title/Description	FY	CIP#	Priority	Status	New Or Replacement	Funding Source(s)	Total Cost	Township Cost	Non-Township Funds
Vehicles & Equipment									
Bobcat Skid-Steer	2026	VE-26-01	Desirable	New Submittal	New	General	\$55,000	\$55,000	\$0
Off-Road Utility Vehicle (Used)	2027	VE-27-01	Moderate	No Change	New	General	\$15,000	\$15,000	\$0
BS&A Cloud Upgrade	2029	VE-29-01	Moderate	New	Replacement	General	-	-	\$0
Building Department Vehicle Replacement	2029	VE-29-02	Desirable	Resubmitted	Replacement	General	\$50,000	\$50,000	\$0
OEO Vehicle Replacement	2029	VE-29-03	Desirable	Resubmitted	Replacement	General	\$55,000	\$55,000	\$0
Server Replacement	2030	VE-30-01	Important	Schedule Change	Replacement	General	\$35,000	\$35,000	\$0

Investment By Year:

2025	\$0
2026	\$55,000
2027	\$15,000
2028	\$0
2029	\$105,000
2030	\$35,000
Total:	\$210,000

Public Safety Summary - 2024-2029

Public Safety, Health and Welfare capital improvement investments support the infrastructure, equipment, and training necessary to provide effective emergency response services. Typical projects include fire response vehicles and equipment needed to improve response time, working conditions, and safety for our employees and residents.

Project Title/Description	FY	CIP#	Priority	Status	New Or Replacement	Funding Source(s)	Total Cost	Township Cost	Non-Township Funds
Public Safety, Health & Welfare									
SCBA (48 Bottles)	2025	PS-25-01	Urgent	No Change	Replacement	Fire Capital	\$320,000	\$320,000	Applying for Grant Funding
Extrication Tool	2025	PS-25-02	Important	No Change	Replacement	Fire Capital	\$33,000	\$33,000	Applying for Grant Funding
Epoxy Coating for Apparatus Bay Floors	2025	PS-25-03	Important	New Submittal	N/A	Fire Capital	\$91,000	\$91,000	\$0
Rescue Vehicle	2026	PS-26-01	Urgent	No Change	Replacement	Fire Capital	\$80,000	\$80,000	\$0
Dual Band Radios	2026	PS-26-02	Urgent	No Change	Upgrade	Fire Capital	\$105,000	\$105,000	Applying for Grant Funding
Fire Station - Door/Window Replacement	2026	PS-26-03	Desirable	No Change	N/A	Fire Capital	\$45,000	\$45,000	\$0
Water Rescue Equipment/Gear	2026	PS-26-04	Important	New Submittal	Replacement	Fire Capital	\$20,000	\$20,000	\$0
Furniture Replacement	2026	PS-26-05	Moderate	New Submittal	Replacement	Fire Capital	\$23,500	\$23,500	\$0
Fire Station Signage and Beautification	2027	PS-27-01	Desirable	No Change	New	Fire Capital	\$68,000	\$68,000	\$0
Standards of Cover Study	2027	PS-27-02	Important	No Change	N/A	Fire Capital	\$23,000	\$23,000	\$0
Polaris ATV	2027	PS-27-04	Important	New Submittal	New	Fire Capital	\$20,900	\$20,900	Applying for Grant Funding
Fire Truck Replacement	2028	PS-28-01	Urgent	No Change	Replacement	Fire Capital	\$900,000	\$900,000	\$0
Command Vehicle	2029	PS-29-01	Urgent	No Change	Replacement	Fire Capital	\$75,000	\$75,000	\$0
Station Alerting System	2030	PS-30-01	Important	No Change	Upgrade	Fire Capital	\$75,000	\$75,000	\$0
Thermal Imaging Camera	2030	PS-30-02	Important	New Submittal	Replacement	Fire Capital	\$22,000	\$22,000	Applying for Grant Funding
LED Light Fixtures and New Exhaust System	2030	PS-30-03	Important	New Submittal	N/A	Fire Capital	\$21,460	\$21,460	\$0
Acquisition of Land for 2nd Fire Station	2031	PS-31-01	Important	New Submittal	N/A	Fire Capital	\$250,000	\$250,000	\$0
Parking Lot Replacement	2032	PS-32-01	Important	No Change	N/A	Fire Capital	\$300,000	\$300,000	\$0

Investment By Year:

2025	\$444,000	2030	\$118,460
2026	\$273,500	2031	\$250,000
2027	\$111,900	2032	\$300,000
2028	\$900,000	Total:	<u><u>\$2,472,860</u></u>
2029	\$75,000		

Parks & Open Space Summary - 2024-2029

The Township has three public parks ranging in size from a small pocket park to sixty-five acres. The Township also has a 2.7-mile paved trailway connecting the downtown core to Texas Drive Park, and into Portage City. Overall park space encompasses eighty-two acres of land. The Township updated its Recreation Plan in 2020, which includes additional information about the park system. Capital improvement recommendations within the Recreation Plan will be reviewed in concert with the Township's Master Plan.

Project Title/Description	FY	CIP#	Priority	Status	Funding Source(s)	Total Cost	Township Cost	Non-Township Funds
Parks & Open Space								
6th Street Park Restroom	2024	PO-24-01	Important	Modified Cost	ARPA	\$475,237	\$475,237	\$0
6th Street Park Pavilion	2024	PO-24-02	Important	New Submittal	ARPA	\$157,100	\$157,100	\$0
Phase I Trailway Repairs	2024	PO-24-03	Important	No Change	ARPA, TTFOPT	\$90,400	\$90,400	\$10,000
Texas Drive Park - Parking Lot Repairs	2024	PO-24-05	Important	No Change				
Trailway Feasibility Study	2024	PO-24-06	Important	No Change	ARPA	\$35,000	\$35,000	\$0
6th Street Park Play Structure & Texas Drive Park Exercise Stations - ENGINEERING	2025	PO-25-01	Important	Modified Scope (Projects Combined)	Capital	\$50,000	\$50,000	\$0
MHSP Amenities	2025	PO-25-02	Desirable	New Submittal	Capital	\$25,000	\$25,000	\$0
6th Street Park Play Structure & Texas Drive Park Exercise Stations - CONSTRUCTION	2026	PO-26-01	Important	Modified Scope (Projects Combined)	Capital	\$450,000	\$450,000	Applying for Grant Funding
Trailway Land Acquisition	2026	PO-26-02	Important	New Submittal	Grant	-	-	Applying for Grant Funding
6th Street Park Parking Lot Extension	2026	PO-26-03	Desirable	New Submittal	Capital	\$70,000	\$70,000	\$0
Trailway Design & Engineering	2027	PO-27-01	Important	New Submittal	Capital	-	-	-
Dog Park - Site Location TBD	2028	PO-28-01	Moderate	No Change	Capital	\$120,000	\$120,000	\$0
Trailway Construction	2029	PO-29-01	Moderate	New Submittal	Grant; Capital	-	-	Applying for Grant Funding

Investment By Year:

2024	\$757,737
2025	\$75,000
2026	\$520,000
2027	\$0
2028	\$120,000
2029	\$0
Total:	\$1,472,737

Community Facilities & Development Summary - 2024-2029

Texas Township owns and operates a number of facilities throughout the community. Typical projects include, but are not limited to, building construction and repairs, maintenance and/or demolition. Additionally, funding for community development planning costs such as the Master Plan and Recreation Plan are allocated in this category.

Project Title/Description	FY	CIP#	Priority	Status	Funding Source(s)	Total Cost	Township Cost	Non-Township Funds
Community Facilities & Development								
HRIS Application (Timesheets & HR Tracking)	2024	CF-24-01	Desirable	No Change	Capital, Bldg Dept. Capital	\$20,000	\$20,000	\$0
7110 West Q Ave Renovation Project	2024	CF-24-02	Important	Consolidated into One Project	General, Capital, Fire Capital, ARPA	\$1,461,256	\$1,461,256	\$0
7110 West Q Ave Roof Replacement	2024	CF-24-03	Important	Added to Scope	ARPA	\$65,000	\$65,000	\$0
7110 West Q Ave Exterior Painting	2024	CF-24-04	Important	Added to Scope	ARPA	\$40,000	\$40,000	\$0
Storage Building, Township Hall	2025	CF 25-01	Moderate	No Change	Capital	\$125,000	\$125,000	\$0
Master Plan	2025	CF-25-02	Important	Cost Decrease	Capital	\$35,000	\$35,000	\$0
Farmers' Market Pavilion Improvements	2025	CF-25-03	Desirable	New Submittal	Capital	-	-	-
Corners Streetscape and Walkability Study and Plan	2025	CF-25-04	Urgent	New Submittal	Capital	\$25,000	\$25,000	\$0
Virgo Cemetery Parking Lot	2026	CF-26-01	Desirable	No Change	Capital	\$25,000	\$25,000	\$0
Hope Cemetery - Expansion, Phase I - ENGINEERING	2026	CF-26-02	Desirable	No Change	Capital	\$10,000	\$10,000	\$0
Hope Cemetery - Expansion, Phase I - CONSTRUCTION	2027	CF-27-01	Moderate	No Change	Capital	\$72,000	\$72,000	\$0
Hope Cemetery - Columbarium	2027	CF-27-02	Desirable	No Change	Capital	\$25,000	\$25,000	\$0
6th Street Barn Renovation	2028	CF-28-01	Desirable	No Change	Capital	\$50,000	\$50,000	\$0

Investment By Year:

2024	\$1,586,256
2025	\$185,000
2026	\$35,000
2027	\$97,000
2028	\$50,000
2029	\$0
Total:	<u>\$1,953,256</u>

Transportation Summary - 2024-2029

The Township has over 129 miles of road that need to be maintained. All public roads in Texas Township are maintained by the Road Commission of Kalamazoo County (RCKC). However, the cost of this maintenance is shared between the Township and RCKC, depending on whether the road is designated as a primary road or a local road. Investments in transportation can include street construction and rehabilitation, non-motorized, access management issues and signal technology. Transportation projects center around the Township's network of streets. Investing in our streets is vital to a healthy community since the goods and people that are transported support our economy.

Project Title/Description	FY	CIP#	Priority	Funding Source(s)	Total Cost	Township Cost	Non-Township Funds
Transportation							
2024 Road Projects	2024	T-24-01	Desirable	Road Fund	\$1,237,275	\$1,237,275	\$0
2025 Road Projects	2025	T-25-01	Desirable	Road Fund	\$2,564,590	\$2,564,590	\$0
2026 Road Projects	2026	T-26-01	Desirable	Road Fund	\$1,939,003	\$1,939,003	\$0
2027 Road Projects	2027	T-27-01	Desirable	Road Fund	\$1,934,415	\$1,934,415	\$0
2028 Road Projects	2028	T-28-01	Desirable	Road Fund	\$418,511	\$418,511	\$0
2029 Road Projects	2029	T-29-01	Desirable	Road Fund	Not yet released	-	\$0

Investment By Year:

2024	\$1,237,275
2025	\$2,564,590
2026	\$1,939,003
2027	\$1,934,415
2028	\$418,511
2029	Not yet released
Total:	<u>\$8,093,794</u>

2024 CIP Projects

2024							
Project Title/Description	FY	CIP#	Priority	Status	Funding Source(s)	Total Cost	Township Cost
6th Street Park Restroom	2024	PO-24-01	Important	Modified Cost	ARPA	\$475,237	\$475,237
6th Street Park Pavilion	2024	PO-24-02	Important	New Submittal	ARPA	\$157,100	\$157,100
Phase I Trailway Repairs	2024	PO-24-03	Important	No Change	ARPA	\$90,400	\$90,400
Texas Drive Park - Parking Lot Repairs	2024	PO-24-05	Important	No Change	ARPA		
Trailway Feasibility Study	2024	PO-24-06	Important	No Change	ARPA	\$35,000	\$35,000
HRIS Application (Timesheets & HR Tracking)	2024	CF-24-01	Desirable	No Change	Capital, Bldg Dept. Capital	\$20,000	\$20,000
7110 West Q Ave Renovation Project	2024	CF-24-02	Important	Consolidated into One Project	General, Capital, Fire Capital, ARPA	\$1,461,256	\$1,461,256
7110 West Q Ave Roof Replacement	2024	CF-24-03	Important	Added to Scope	ARPA	\$65,000	\$65,000
7110 West Q Ave Exterior Painting	2024	CF-24-04	Important	Added to Scope	ARPA	\$40,000	\$40,000
Road Projects	2024	N/A	Desirable		Road	\$1,899,270	\$1,899,270

Total: \$4,243,263 \$4,243,263

DETAIL SHEETS

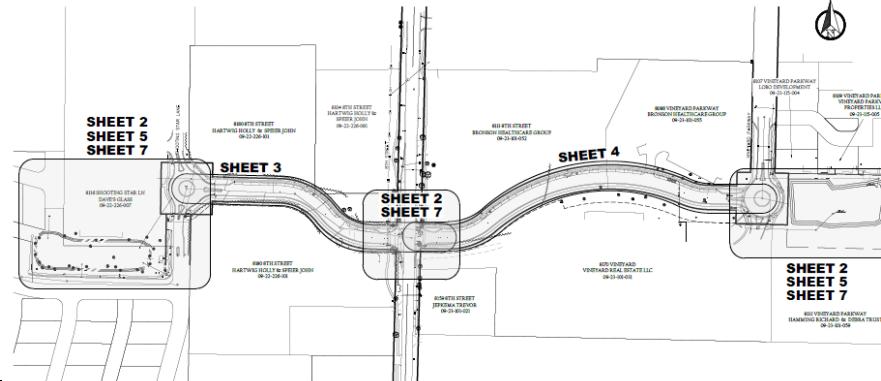
Addendum 1.....	Utilities & Infrastructure
Addendum 2.....	Vehicles & Equipment
Addendum 3.....	Public Safety, Health & Welfare
Addendum 4.....	Parks & Open Space
Addendum 5.....	Community Facilities & Development
Addendum 6.....	Transportation



UTILITIES &
INFRASTRUCTURE

ADDENDUM #1

DETAIL SHEETS

CAPITAL PROJECT DETAIL SHEET						CIP#: UI-25-01		
Project Title: Ring Road – Vineyard to Shooting Star						PRIORITY: Important Based on total score below		
Category: Utilities & Infrastructure			Estimated Start Date: 2025					
Prepared By: Brooke Hovenkamp			Date Prepared: 8/26/2024			<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$1,787,091.83								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Capital	<input checked="" type="checkbox"/> Sewer	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Road	<input checked="" type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$TBD	\$TBD	\$73,010	\$120,780	\$0.00	\$TBD	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
Project Description: Construction of the south Ring Road segment connecting Vineyard Parkway to Shooting Star Lane. Additonal discussion regarding future potential connections, ownership and funding needs to occur. Cost projection updated August 2024.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – Strategic Plan <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA			Category				Score	
(Multiply Weight x Category Points for Total Score)			Weight	5 Points	3 Points	1 Point		
Contributes to health, safety & welfare			5	Removes hazard	Material contributes	Minimal	15	
Needed to comply with local, state or federal law			5	Yes	-	No	5	
Project conforms to adopted program, policy or plan			4	Adopted Twp plan	Consistent with Admin. policy	No policy	20	
Project remediates an existing or projected deficiency			3	Complete remedy	Significant remedy	Minimal remedy	15	
Contributes to the long-term needs of the community			2	20+ Years	10-19 Years	Less than 10	10	
Service area of project			2	Regional	Township-wide	Neighborhood	10	
Department priority			2	High	Medium	Low	10	
Project delivers important level of service			2	High	Medium	Low	6	
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.							Total Score: 91	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: UI-25-02		
Project Title: CBD Entrance Signage						PRIORITY: Moderate Based on total score below		
Category: Utilities & Infrastructure			Estimated Start Date: 2025					
Prepared By: Brooke Hovenkamp			Date Prepared: 5/1/2023			<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$45,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input checked="" type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: This project includes the installation of CBD entrance signage to identify the Corners Business District and bring visual cohesion to the district.								
Basis of Cost Estimate (select one)			Photo or Map:					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?			<input type="checkbox"/> Yes – N/A <input checked="" type="checkbox"/> No					
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	5		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	4		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	3		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	2		
Service area of project		2	Regional	Township-wide	Neighborhood	2		
Department priority		2	High	Medium	Low	6		
Project delivers important level of service		2	High	Medium	Low	2		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score: 29		
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET

CIP#: UI-25-03

Project Title: PQ Avenue Sewer: Finnagen to S. 4th St.

PRIORITY: Important

Based on total score below

Category: Utilities & Infrastructure

Estimated Start Date: 2025

Prepared By: Erik J. Wilson, Superintendent

Date Prepared: 7/28/2023

New Project

Carryover

Under Consideration

Estimated Project Cost: \$873,958

Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.

<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$613,037	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Prior Approval: Is the project included in the current or prior year adopted budget? Yes No

Project Description: Total project cost is \$825,000. 1700 ft. 15-inch sanitary sewer on PQ Ave from Finnigan St to 4th Street. Total cost is \$825,000 with developer contribution of \$300,000 for a net cost to the Township of \$525,000. These costs do not include oversizing or depth considerations of pipe through Sanctuary.

Basis of Cost Estimate (select one)

- Cost of comparable facility/equipment
- Rule of thumb indicator/unit cost
- Ballpark – educated guess
- Engineer/architect cost estimate
- Preliminary estimate

Is this project part of an adopted program, policy or plan?

- Yes – Sewer Extension Ordinance
- No

Photo or Map:



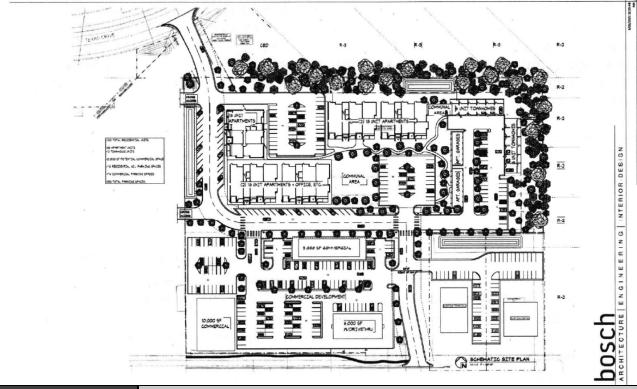
NEEDS ASSESSMENT SCORING CRITERIA

Category

Score

(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Twp plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	Township-wide	Neighborhood	2
Department priority	2	High	Medium	Low	10
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.				Total Score:	81
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET						CIP#: UI-26-01		
Project Title: 12 th Street Lift Station						PRIORITY: Important Based on total score below		
Category: Utilities & Infrastructure			Estimated Start Date: Fall 2026					
Prepared By: Erik J. Wilson, Superintendent			Date Prepared: 7/28/2023			<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$2,000,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$2.0 M	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Replace pumps, plumbing, piping, and new panel.								
Basis of Cost Estimate (select one)			Photo or Map:					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?								
<input checked="" type="checkbox"/> Yes – 2020 CIP <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA			Category				Score	
(Multiply Weight x Category Points for Total Score)			Weight	5 Points	3 Points	1 Point		
Contributes to health, safety & welfare			5	Removes hazard	Material contributes	Minimal	15	
Needed to comply with local, state or federal law			5	Yes	-	No	25	
Project conforms to adopted program, policy or plan			4	Adopted Twp plan	Consistent with Admin. policy	No policy	20	
Project remediates an existing or projected deficiency			3	Complete remedy	Significant remedy	Minimal remedy	9	
Contributes to the long-term needs of the community			2	20+ Years	10-19 Years	Less than 10	6	
Service area of project			2	Regional	Township-wide	Neighborhood	2	
Department priority			2	High	Medium	Low	10	
Project delivers important level of service			2	High	Medium	Low	10	
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.							Total Score: 97	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: UI-26-02		
Project Title: Ring Road – Texas Drive to Q Ave						PRIORITY: Important Based on total score below		
Category: Utilities & Infrastructure			Estimated Start Date: 2026					
Prepared By: Brooke Hovenkamp			Date Prepared: 7/13/2023			<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$311,778								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input checked="" type="checkbox"/> Sewer	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Road	<input checked="" type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$121,902	\$90,875	\$0.00	\$99,000	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
<p>Project Description: In 2022, the DDA and Township entered into a development agreement with A Corners LLC to help fund the infrastructure of a Ring Road segment connecting Texas Drive to Q Avenue. The timeline is developer driven. Cost estimates are based on 2022 figures.</p>								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – Strategic Plan <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA <i>(Multiply Weight x Category Points for Total Score)</i>			Category			Score		
			Weight	5 Points	3 Points			1 Point
Contributes to health, safety & welfare			5	Removes hazard	Material contributes	Minimal	15	
Needed to comply with local, state or federal law			5	Yes	-	No	5	
Project conforms to adopted program, policy or plan			4	Adopted Twp plan	Consistent with Admin. policy	No policy	20	
Project remediates an existing or projected deficiency			3	Complete remedy	Significant remedy	Minimal remedy	15	
Contributes to the long-term needs of the community			2	20+ Years	10-19 Years	Less than 10	10	
Service area of project			2	Regional	Township-wide	Neighborhood	10	
Department priority			2	High	Medium	Low	10	
Project delivers important level of service			2	High	Medium	Low	6	
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	91	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: UI-27-01		
Project Title: DDA Streetlight LED Upgrade/Extension						PRIORITY: Moderate Based on total score below		
Category: Utilities & Infrastructure			Estimated Start Date: 2027					
Prepared By: Brooke Hovenkamp			Date Prepared: 7/13/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$85,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input checked="" type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Upgrading the streetlights in the DDA from high pressure sodium to LED would reduce energy costs and ensure that they match the new LED lights that are being installed. Project scope also to include the addition of streetlights to N side of DDA boundary.								
Basis of Cost Estimate (select one)			Photo or Map:					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate			 A photograph of a street scene. In the foreground, there is a grassy area with a streetlight. In the background, there is a building with a sign that says "TEXAS" and some other text. The sky is overcast.					
Is this project part of an adopted program, policy or plan?								
<input type="checkbox"/> Yes – N/A <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	5		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	4		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	3		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	6		
Service area of project		2	Regional	Township-wide	Neighborhood	2		
Department priority		2	High	Medium	Low	6		
Project delivers important level of service		2	High	Medium	Low	2		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	33	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: UI-27-02		
Project Title: PQ Avenue Sewer: 3 rd Street to 4 th Street & Vineyards Infill - ENGINEERING						PRIORITY: Important Based on total score below		
Category: Utilities & Infrastructure			Estimated Start Date: 2027					
Prepared By: Brooke Hovenkamp			Date Prepared: 5/1/2024			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$478,988								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$478,988	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input type="checkbox"/> No								
<p>Project Description: The potential of expanding sanitary sewer to sections of P Q Avenue, Riesling Street, Chianti Circle, Selah Court, Eagle Heights Drive, and Eagle Terrace would serve 100 additional parcels. Original project (including UI-28-01) was 5,300 LF of 15-inch sanitary sewer. This portion is estimated to be 4,050 LF. Anticipated project cost is 3,991,563. 2020 SAW CIP cost (\$4,604,400) less expense for UI-25-05 (\$613,037). Engineering = Est 12% of Total Project Cost.</p>								
Basis of Cost Estimate (select one)			Photo or Map:					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?								
<input checked="" type="checkbox"/> Yes – SAW CIP Plan <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category			Score	
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	15		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	20		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	2		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	81	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: UI-27-03		
Project Title: 10 Th Street, Bradford Oaks - Oversizing						PRIORITY: Important Based on total score below		
Category: Utilities & Infrastructure			Estimated Start Date: 2027					
Prepared By: Erik J. Wilson, Superintendent			Date Prepared: 7/28/2023			<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$40,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$40,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: The Township will participate in cost sharing to oversize watermain and deepen (if necessary) for additional capacity and larger service area.								
Basis of Cost Estimate (select one)			Photo or Map:					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?								
<input type="checkbox"/> Yes – Insert Name <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	15		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	20		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	2		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	81	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: UI-28-01		
Project Title: PQ Avenue Sewer: 3 rd Street to 4 th Street & Vineyards Infill - CONSTRUCTION						PRIORITY: Important Based on total score below		
Category: Utilities & Infrastructure			Estimated Start Date: 2028					
Prepared By: Brooke Hovenkamp			Date Prepared: 5/1/2024			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$3,512,575								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$3,512,575	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input type="checkbox"/> No								
<p>Project Description: The potential of expanding sanitary sewer to sections of P Q Avenue, Riesling Street, Chianti Circle, Selah Court, Eagle Heights Drive, and Eagle Terrace would serve 100 additional parcels. Original project (including UI-27-02) was 5,300 LF of 15-inch sanitary sewer. This portion is estimated to be 4,050 LF. Anticipated project cost is 3,991,563. 2020 SAW CIP cost (\$4,604,400) less expense for UI-25-05 (\$613,037).</p>								
Basis of Cost Estimate (select one)			Photo or Map:					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?								
<input checked="" type="checkbox"/> Yes – SAW CIP Plan <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	15		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	20		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	2		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	81	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: UI-29-01		
Project Title: Bay Ridge Sewer Expansion						PRIORITY: Important Based on total score below		
Category: Utilities & Infrastructure			Estimated Start Date: 2029					
Prepared By: Brooke Hovenkamp			Date Prepared: 5/1/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$2,174,300								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$2,174,300	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: The neighborhood of Bay Ridge is located off Texas Drive to the West of 12th Street. The potential of expanding sanitary sewer to sections of Bentley Drive, Plum Hollow Circle, Windscape Drive, and Bay Ridge Road would serve 71 additional parcels. This expansion project would consist of 5,020 LF of 8-inch sanitary sewer, 24 manholes for maintenance, full road reconstruction, restoration, and maintaining a traffic detour route. Anticipated project cost is estimated in 2020 dollars (cost estimate from SAW CIP Plan).								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – SAW Grant CIP <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA <i>(Multiply Weight x Category Points for Total Score)</i>			Category				Score	
			Weight	5 Points	3 Points	1 Point		
Contributes to health, safety & welfare			5	Removes hazard	Material contributes	Minimal	15	
Needed to comply with local, state or federal law			5	Yes	-	No	5	
Project conforms to adopted program, policy or plan			4	Adopted Twp plan	Consistent with Admin. policy	No policy	20	
Project remediates an existing or projected deficiency			3	Complete remedy	Significant remedy	Minimal remedy	9	
Contributes to the long-term needs of the community			2	20+ Years	10-19 Years	Less than 10	10	
Service area of project			2	Regional	Township-wide	Neighborhood	2	
Department priority			2	High	Medium	Low	6	
Project delivers important level of service			2	High	Medium	Low	10	
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	77	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: UI-30-01		
Project Title: Colony Woods Drive Sewer Expansion						PRIORITY: Important Based on total score below		
Category: Utilities & Infrastructure			Estimated Start Date: 2030					
Prepared By: Brooke Hovenkamp			Date Prepared: 5/1/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$1,964,700								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input checked="" type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$1,964,700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
<p>Project Description: The neighborhood of Colony Woods is located off W. Q Ave to the West of 12th Street. The potential of expanding sanitary sewer to sections of Q Ave and Colony Woods Drive would serve 52 additional parcels. This expansion project would consist of 4,600 LF of 8-inch sanitary sewer, 20 manholes for maintenance, full road reconstruction, restoration, and maintaining a traffic detour route. Anticipated project cost is estimated in 2020 dollars (cost estimate from SAW CIP Plan).</p>								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – SAW Grant CIP <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	15		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	20		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	2		
Department priority		2	High	Medium	Low	6		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	77	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: UI-31-01		
Project Title: DDA Crosswalk Repairs						PRIORITY: Important Based on total score below		
Category: Utilities & Infrastructure			Estimated Start Date: 2031					
Prepared By: Brooke Hovenkamp			Date Prepared: 7/13/2023			<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$90,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input checked="" type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$ARPA
\$0.00	\$45,000	\$0.00	\$0.00	\$0.00	\$45,000	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Several of the DDA crosswalks have substantial cracking and are in need of repair. The DDA would like to explore the feasibility of using a covering/sticker, similar to what the City of Portage installed near the library. It is not yet determined whether this type of solution would be permissible by the Road Commission.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – N/A <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category			Score	
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	25		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	0		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	15		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	10		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	6		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score: 81		
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				



VEHICLES & EQUIPMENT

ADDENDUM #2

DETAIL SHEETS

CAPITAL PROJECT DETAIL SHEET							CIP#: VE-26-01	
Project Title: Bobcat Skid-Steer + Attachments							PRIORITY: Desirable Based on total score below	
Category: Vehicles & Equipment				Estimated Start Date: 2026				
Prepared By: Administration				Date Prepared: 4/15/2024			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration	
Estimated Project Cost: \$55,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$55,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: With the hiring of a F/T Facilities Coordinator, we would like to explore purchase of a skid steer with attachments to assist with trailway cleanup, walking path/sidewalk/trailway snow removal, and general maintenance support. Attachments requested are an angle broom, snow blower, and possible mower deck. This could help reduce the billing from contract lawn maintenance/snow removal.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – Insert Name <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA <i>(Multiply Weight x Category Points for Total Score)</i>				Category			Score	
		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	15		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	4		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	6		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	6		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	51	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: VE-27-01		
Project Title: Off-Road Utility Vehicle (Used)						PRIORITY: Moderate Based on total score below		
Category: Vehicles & Equipment			Estimated Start Date: Spring 2028					
Prepared By: Erik J. Wilson, Superintendent			Date Prepared: 7/28/2023			<input type="checkbox"/> New Project <input type="checkbox"/> Carryover <input checked="" type="checkbox"/> Under Consideration		
Estimated Project Cost: \$25,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input checked="" type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$25,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Could be useful if our Buildings & Grounds Department grows and becomes more cost effective than contracting services out.								
Basis of Cost Estimate (select one)			Photo or Map:					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?								
<input type="checkbox"/> Yes – Insert Name <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	5		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	4		
Project remedies an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	3		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	2		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	2		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	37	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: VE-29-01		
Project Title: BS&A Cloud Upgrade						PRIORITY: Desirable Based on total score below		
Category: Vehicles & Equipment			Estimated Start Date: Click or tap here to enter text.					
Prepared By: Brooke Hovenkamp			Date Prepared: 4/8/2024			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$Unknown								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
<p>Project Description: The Township utilizes BS&A software for the bulk of all governmental functions. BS&A Cloud launched in 2021 and is a cloud-based replacement for its on-prem solution (which the township currently uses). The current server (launched in 2024) is sized for the growth and support of on-prem BS&A modules. I recommend the Township allow BS&A and other municipalities to work out bugs of BS&A Cloud before considering a conversion, but to make a determination prior to the replacement of the server in 5-7 years.</p>								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – Insert Name <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA <i>(Multiply Weight x Category Points for Total Score)</i>					Category			Score
		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	5		
Needed to comply with local, state or federal law		5	Yes	-	No	25		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	12		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	3		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	6		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	2		
Project delivers important level of service		2	High	Medium	Low	6		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	65	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET							CIP#: VE-29-02	
Project Title: Click or tap here to enter text.							PRIORITY: Desirable Based on total score below	
Category: Vehicles & Equipment				Estimated Start Date: Spring 2029				
Prepared By: Building Department				Date Prepared: 4/5/2024			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration	
Estimated Project Cost: \$50,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input checked="" type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: By the end of 2029 the building department vehicle (2018 Chevy Silverado) will be 11 years old. The truck currently has approximately 35,000 miles so we anticipate having at least 75,000 miles by 2029. We are looking for a more cost-effective, fuel-efficient, midsize truck. An example would be a Ford Ranger.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map:  (2) Photos 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – Insert Name <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA <i>(Multiply Weight x Category Points for Total Score)</i>				Category				Score
				Weight	5 Points	3 Points	1 Point	
Contributes to health, safety & welfare				5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law				5	Yes	-	No	5
Project conforms to adopted program, policy or plan				4	Adopted Twp plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency				3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community				2	20+ Years	10-19 Years	Less than 10	6
Service area of project				2	Regional	Township-wide	Neighborhood	6
Department priority				2	High	Medium	Low	10
Project delivers important level of service				2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.							Total Score:	71
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: VE-29-03		
Project Title: Click or tap here to enter text.						PRIORITY: Desirable Based on total score below		
Category: Vehicles & Equipment			Estimated Start Date: 2029					
Prepared By: Dale Epkey			Date Prepared: 7/12/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$55,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input checked="" type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$55,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: By the end of 2028, the ordinance vehicle (2019 Ford Explorer) will be 10 years old, and at its current rate of milege per year, will have approximately 45,000 miles. I have no idea what a new vehicle will cost in 2028, \$55,000 is merely an estimate.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – Insert Name <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	15		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	4		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	15		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	6		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	71	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: VE-30-01		
Project Title: Server Replacement						PRIORITY: Important Based on total score below		
Category: Vehicles & Equipment			Estimated Start Date: 2030					
Prepared By: Brooke Hovenkamp			Date Prepared: 7/25/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$35,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: New server was installed in 2024 with an anticipated lifespan of 5-6 years. New server will be needed in 2029 or 2030.								
Basis of Cost Estimate (select one)			Photo or Map:					
<input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?								
<input type="checkbox"/> Yes – N/A <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	15		
Needed to comply with local, state or federal law		5	Yes	-	No	25		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	12		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	15		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	6		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	6		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	95	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				



PUBLIC SAFETY HEALTH & WELFARE

TEXAS TWP.
FIRE DEPT.

ADDENDUM #3 DETAIL SHEETS

CAPITAL PROJECT DETAIL SHEET						CIP#: PS-25-01		
Project Title: SCBA (48 Bottles)						PRIORITY: Urgent Based on total score below		
Category: Public Safety, Health & Welfare			Estimated Start Date: 2025					
Prepared By: Chad Tackett			Date Prepared: 7/24/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$320,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320,000	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: NFPA 1852 specifies minimum requirements for the selection care and maintenance to open circuit self contained breathing apparatus that are used for respiratory protection during emergency operations in environments that are immediately dangerous to life and health. We currently have 24 packs (purchased in 2014) and 48 bottles (purchased in 2015) distributed among the apparatus and the station. These will need to be replaced before 2025. Fire Department will seek grant funding.								
Basis of Cost Estimate (select one) <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – NFPA 1852 <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category			Score	
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	25		
Needed to comply with local, state or federal law		5	Yes	-	No	25		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	12		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	15		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	6		
Service area of project		2	Regional	Township-wide	Neighborhood	10		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score: 113		
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: PS-25-02		
Project Title: Extrication Tool						PRIORITY: Important Based on total score below		
Category: Public Safety, Health & Welfare			Estimated Start Date: 2025					
Prepared By: Chad Tackett, Fire Chief			Date Prepared: 6/14/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$33,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Extrication tools (cutters, spreaders, combi-tool, "Jaws-of-life"). Used to push, pull and pry at vehicle collision scenes. NFPA 1936 standard specifies performance requirements for powered rescue tools and components that are used by emergency services personnel to facilitate the extrication of victims from entrapment. NFPA 1937 specifies the standard for selection, care, and maintenance of rescue tools. Both 1936 and 1937 ensure equipment safety, longevity, dependability of equipment. Current equipment was bought in 2001 and is beyond its useful life. Fire Department will seek grant funding.								
Basis of Cost Estimate (select one) <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – NFPA 1936/1937 - rescue tools <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	25		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	12		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	15		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	10		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	97	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: PS-25-03		
Project Title: Epoxy Coating for Apparatus Bay Floors						PRIORITY: Important Based on total score below		
Category: Public Safety, Health & Welfare			Estimated Start Date: 2025					
Prepared By: Chad Tackett			Date Prepared: 7/30/2024			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$91,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,000	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Epoxy coating for bay floors to mitigate an existing safety hazard. Estimated cost to prep and install a ¼ inch trowel down Epoxy.								
Basis of Cost Estimate (select one)			Photo or Map:					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate			 					
Is this project part of an adopted program, policy or plan?								
<input type="checkbox"/> Yes – N/A <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	25		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	4		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	6		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	6		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	71	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: PS-26-01		
Project Title: Rescue Vehicle						PRIORITY: Urgent Based on total score below		
Category: Public Safety, Health & Welfare			Estimated Start Date: 2026					
Prepared By: Chad Tackett			Date Prepared: 6/14/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$80,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: NFPA 1900/1901 This standard defines the minimum requirements for the design, performance, acceptance criteria. This standard defines the requirements for new automotive fire apparatus and trailers designed to be used under emergency conditions to transport personnel and equipment and to support the suppression of fires and mitigation of other hazardous situations. The current rescue vehicle was purchased new in 2010, making it 13 years old, and beyond its useful life for emergency response vehicle. This has been a priority of the township for a number of years.								
Basis of Cost Estimate (select one) <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – NFPA 1900/1901 <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	15		
Needed to comply with local, state or federal law		5	Yes	-	No	25		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	12		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	15		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	6		
Service area of project		2	Regional	Township-wide	Neighborhood	10		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	103	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: PS-26-02		
Project Title: Dual Band Radios						PRIORITY: Urgent Based on total score below		
Category: Public Safety, Health & Welfare			Estimated Start Date: Spring 2026					
Prepared By: Chad Tackett, Fire Chief			Date Prepared: 7/24/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$105,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
<p>Project Description: The life and safety of firefighters and citizens depends on reliable and functional communication. Firefighters operate in extreme environments that are different of those of other radio users. Their radio is their lifeline that connects the firefighters to command and outside assistance in the most desperate of situations. Having two spectrums/bands will allow us to talk primarily on VHF and 800mhz when communicating with outside entities. We would need 15 radios at approximately \$7,000 per radio. Fire Department will seek grant funding.</p>								
Basis of Cost Estimate (select one) <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – NFPA 1225 <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA			Category				Score	
(Multiply Weight x Category Points for Total Score)			Weight	5 Points	3 Points	1 Point		
Contributes to health, safety & welfare			5	Removes hazard	Material contributes	Minimal	25	
Needed to comply with local, state or federal law			5	Yes	-	No	25	
Project conforms to adopted program, policy or plan			4	Adopted Twp plan	Consistent with Admin. policy	No policy	12	
Project remediates an existing or projected deficiency			3	Complete remedy	Significant remedy	Minimal remedy	15	
Contributes to the long-term needs of the community			2	20+ Years	10-19 Years	Less than 10	10	
Service area of project			2	Regional	Township-wide	Neighborhood	10	
Department priority			2	High	Medium	Low	10	
Project delivers important level of service			2	High	Medium	Low	10	
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.							Total Score: 117	
Low = 0-24 Pts		Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125			

CAPITAL PROJECT DETAIL SHEET						CIP#: PS-26-03		
Project Title: Doors/Window Replacement						PRIORITY: Desirable Based on total score below		
Category: Public Safety, Health & Welfare			Estimated Start Date: 2026					
Prepared By: Chad Tackett, Fire Chief			Date Prepared: 7/24/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$45,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$>45,000	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: To maintain functionality of the station, multiple updates will need to take place including replacing windows, service doors, and resurfacing the bay floors. The service doors are original to the building and are in need of an upgrade, at best they need to be painted to improve appearance and functionality. The doors are currently not energy efficient, lack acceptable security features, and are starting to break down. Multiple windows are original to the building. The bay floors are polished concrete and starting to show wear from oil, etc. This would ruin the concrete if we let it continue to deteriorate.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – Insert Name <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			Score
(Multiply Weight x Category Points for Total Score)			Weight	5 Points	3 Points	1 Point		
Contributes to health, safety & welfare			5	Removes hazard	Material contributes	Minimal	5	
Needed to comply with local, state or federal law			5	Yes	-	No	5	
Project conforms to adopted program, policy or plan			4	Adopted Twp plan	Consistent with Admin. policy	No policy	4	
Project remediates an existing or projected deficiency			3	Complete remedy	Significant remedy	Minimal remedy	15	
Contributes to the long-term needs of the community			2	20+ Years	10-19 Years	Less than 10	10	
Service area of project			2	Regional	Township-wide	Neighborhood	10	
Department priority			2	High	Medium	Low	10	
Project delivers important level of service			2	High	Medium	Low	10	
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.							Total Score: 69	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET

CIP#: PS-26-04

Project Title: Water Rescue Equipment/Gear

PRIORITY: Important
Based on total score below

Category: Public Safety, Health & Welfare

Estimated Start Date: 2026

Prepared By: Chad Tackett

Date Prepared: 04/08/2024

New Project

Carryover

Under Consideration

Estimated Project Cost: \$20,000

Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.

<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00

Prior Approval: Is the project included in the current or prior year adopted budget? Yes No

Project Description: Equipment and PPE for water rescues: 8 ice rescue suits (NRS Extreme SAR Drysuit), 10 pairs boots (NRS ATB Wetshoe), 12 personal flotation devices (PFDs) with extra storage pouch, gear bags for equipment storage, titanium basket stretcher, and sonar reader:

- When the demands of the mission could be life or death, rescuers need gear they can depend on to not only keep them warm and dry, but that protect them from the harsh environment and unpredictable conditions. The NRS Extreme SAR Drysuit is purpose-built to handle the strain and meet the needs of rescue professionals. Constructed with durable 3-Layer TriTec™ fabric for dependable waterproof-breathable protection.
- A boot designed for all terrains, the NRS ATB Wetshoe combines a heavy-duty sole for maximum traction with the warmth and cushion of neoprene construction. From quick side-hikes to grueling portages, the ATB Wetshoe provides all-day comfort and protection in and out of the boat.
- Search-and-rescue life vests are made of high-visibility and reflective materials to make the wearer easier to locate in low-light or low-visibility locations. These vests are Coast Guard-approved for use as a personal flotation device (PFD).
- Humminbird solix: Sonar reader that spans up to 200 ft on either side of a boat and up to 200 ft below. This would allow us to read water depth, temperature and turbulence and locate victims under water or ice. It is also bluetooth capable and can display boat information such as engine gauges and fuel information.
- Front Pockets – molle on, are perfect for extra storage of whistles, carabiners, radios, or even a waterproof cell phone! The 7x5 pockets are fashioned with reflective SOLAS and MOLLE attachments; these pockets assist with visibility and can easily be added or removed.

Basis of Cost Estimate (select one)

Cost of comparable facility/equipment
 Rule of thumb indicator/unit cost
 Ballpark – educated guess
 Engineer/architect cost estimate
 Preliminary estimate

Is this project part of an adopted program, policy or plan?

Yes – NFPA1583
 No





NEEDS ASSESSMENT SCORING CRITERIA

Category

(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Twp plan	Consistent with Admin. policy	No policy	12
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	Township-wide	Neighborhood	10
Department priority	2	High	Medium	Low	2
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.					Total Score: 89
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

CAPITAL PROJECT DETAIL SHEET

CIP#: PS-26-05

Project Title: Replace furniture in living quarters and dispatch office

PRIORITY: Moderate

Based on total score below

Category: Public Safety, Health & Welfare

Estimated Start Date: 2026

Prepared By: Chad Tackett

Date Prepared: 04/08/2024

New Project

Carryover

Under Consideration

Estimated Project Cost: \$23,500

Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.

<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,500.00	\$0.00	\$0.00

Prior Approval: Is the project included in the current or prior year adopted budget? Yes No

Project Description: We would like to replace the furniture in the living quarters and dispatch office within the next two years. The couch and recliners are showing significant wear and tear and in some places the frame can be felt through the cushions. All of the office chairs in the dispatch office are significantly worn and some are broken. We would also like to upgrade the desks to standing optional desks and reconfigure the office for better functionality and storage. In addition, replace the last two mattresses in the bunk rooms.

Basis of Cost Estimate (select one)

- Cost of comparable facility/equipment
- Rule of thumb indicator/unit cost
- Ballpark – educated guess
- Engineer/architect cost estimate
- Preliminary estimate

Is this project part of an adopted program, policy or plan?

- Yes
- No

Photo or Map:



NEEDS ASSESSMENT SCORING CRITERIA

Category

Score

(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	5
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Twp plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	6
Service area of project	2	Regional	Township-wide	Neighbor hood	1
Department priority	2	High	Medium	Low	2
Project delivers important level of service	2	High	Medium	Low	2

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts

Moderate = 25-49

Desirable = 50-74

Important = 75-99

Urgent = 100-125 Pts

Total Score: 40

CAPITAL PROJECT DETAIL SHEET						CIP#: PS-27-01		
Project Title: Station signage and improvements						PRIORITY: Desirable Based on total score below		
Category: Public Safety, Health & Welfare			Estimated Start Date: 2027					
Prepared By: Chad Tackett, Fire Chief			Date Prepared: 7/24/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$68,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,000	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Painting the building is an integral step in maintaining a professional appearance and will extend the life of the building and bring the exterior up to current to match the newly painted garage doors. Additionally, there is no signage identifying our building as the Texas Township Fire Department. During the day, our staff interact with multiple citizens looking for the township hall. This confusion is an obvious inconvenience to the citizens of our township. With a sign on the building, there would be no mistaking the FD office for the township hall. Additionally, repaint exterior walls.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – Insert Name <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA <i>(Multiply Weight x Category Points for Total Score)</i>				Category			Score	
		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	5		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	4		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	15		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	10		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	69	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: PS-27-02		
Project Title: Standards of Cover						PRIORITY: Important Based on total score below		
Category: Public Safety, Health & Welfare			Estimated Start Date: July 2027					
Prepared By: Chad Tackett, Fire Chief			Date Prepared: 7/28/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$23,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
<p>Project Description: A standards of cover study analyzes the distribution and concentration of fix and mobile resources of an organization. The purpose for completing such a study is to assist our department in ensuring a safe and effective response force for fire suppression, emergency medical services, and specialty response situations in addition to homeland security issues. Standards of Cover will require that a number of areas be researched, studied, and evaluated. Fire Department will seek grant funding.</p>								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: <pre> graph TD A[Component A - Description of Community Served] --> B[Component B - Review of Services Provided] B --> C[Component C - Review of Community Expectations and Performance Goals] C --> D[Component D - Overview of Community Risk] D --> E[Component E - Review of Historical System Performance] F[Component F - Performance Objectives and Performance Measures] --> G[Component G - Overview of Compliance Methodology] G --> H[Component H - Overall Evaluation, Conclusions, and Recommendations] </pre>					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – Insert Name <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA <i>(Multiply Weight x Category Points for Total Score)</i>				Category			Score	
		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	15		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	12		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	10		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	81	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET

CIP#: PS-27-03

Project Title: Polaris ATV

PRIORITY: Important
Based on total score below

Category: Public Safety, Health & Welfare

Estimated Start Date: 2027

Prepared By: Chad Tackett

Date Prepared: 04/08/2024

New Project

Carryover

Under Consideration

Estimated Project Cost: \$20,900

Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.

<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,900.00	\$0.00	\$0.00

Prior Approval: Is the project included in the current or prior year adopted budget? Yes No

Project Description: Fire departments are turning to utility terrain vehicles (UTVs) and all-terrain vehicles (ATVs) for a number of different applications, including emergency response in rough terrain, as wildland firefighting units, as ancillary pumper to engine companies, and as quick-response rescue and emergency medical service (EMS) units. An ATV can traverse areas too small for larger apparatus like navigating narrow trails or areas with lots of tree cover, providing quick access to remote patients or fire.

Basis of Cost Estimate (select one)

- Cost of comparable facility/equipment
- Rule of thumb indicator/unit cost
- Ballpark – educated guess
- Engineer/architect cost estimate
- Preliminary estimate

Photo or Map:



Is this project part of an adopted program, policy or plan?

Yes – Click or tap here to enter text.
 No

NEEDS ASSESSMENT SCORING CRITERIA

Category

Score

(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Twp plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	Township-wide	Neighborhood	10
Department priority	2	High	Medium	Low	2
Project delivers important level of service	2	High	Medium	Low	6

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts

Moderate = 25-49

Desirable = 50-74

Important = 75-99

Urgent = 100-125

Total Score:

61

CAPITAL PROJECT DETAIL SHEET							CIP#: PS-28-01	
Project Title: Fire Truck Replacement (1131 Pierce Pumper Engine)							PRIORITY: Urgent Based on total score below	
Category: Public Safety, Health & Welfare				Estimated Start Date: 2028				
Prepared By: Chad Tackett, Fire Chief				Date Prepared: 7/18/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration	
Estimated Project Cost: \$900,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900,000	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
<p>Project Description: Annex D of NFPA 1901: Standard for Automotive Fire Apparatus (now recognized at NFPA 1900: Standard for Firefighting Vehicles, includes life cycle recommendations regarding frontline and reserve apparatus. The standard suggests that apparatus should provide 15 years of frontline service and then be turned over for reserve status. NFPA 1901's Annex D further recommends that apparatus that are more than 25 years old be retired from the vehicle fleet. 1131 was purchased new in 2001 making it past the recommended time for frontline service.</p>								
Basis of Cost Estimate (select one)			Photo or Map:					
<input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?			<input checked="" type="checkbox"/> Yes – NFPA 1900,1901 <input type="checkbox"/> No					
NEEDS ASSESSMENT SCORING CRITERIA					Category			Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	15		
Needed to comply with local, state or federal law		5	Yes	-	No	25		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	12		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	15		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	10		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	107	
Low = 0-24 Pts		Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125			

CAPITAL PROJECT DETAIL SHEET						CIP#: PS-29-01		
Project Title: Command Vehicle - Chief						PRIORITY: Desirable Based on total score below		
Category: Public Safety, Health & Welfare			Estimated Start Date: 2029					
Prepared By: Chad Tackett			Date Prepared: 7/28/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$75,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: NFPA 1900/1901 This standard defines the minimum requirements for the design, performance, acceptance criteria. This standard defines the requirements for new automotive fire apparatus and trailers designed to be used under emergency conditions to transport personnel and equipment and to support the suppression of fires and mitigation of other hazardous situations. Our current command vehicle was purchased new in 2016, (7 years old with 150,000 miles) making it close to its useful life for emergency response vehicle. This CIP item will replace the existing command vehicle.								
Basis of Cost Estimate (select one) <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – NFPA 1900/1901 <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	15		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	12		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	6		
Project delivers important level of service		2	High	Medium	Low	6		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score: 69		
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: PS-30-01		
Project Title: Station Alerting System – Phoenix G2						PRIORITY: Important Based on total score below		
Category: Public Safety, Health & Welfare			Estimated Start Date: 2030					
Prepared By: Chad Tackett			Date Prepared: 7/24/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$75,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Phoenix G2 Fire Station Alerting System is an IP-Base fire station alerting system providing automated dispatching and text-to-voice alerting. The System provides both Dispatch Level Components that interface to a customer's CAD system and Radio System, and Station-Level Components that receives alerts from dispatch and broadcasts the alerts in fire stations, both audibly and visually. This will help to elmininate human error in interpreting call information. This system alerts the firefighters before we are dispatched thus decreasing turn-out and response times.								
Basis of Cost Estimate (select one) <input checked="" type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – NFPA 1221 <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA			Category			Score		
(Multiply Weight x Category Points for Total Score)			Weight	5 Points	3 Points			
Contributes to health, safety & welfare			5	Removes hazard	Material contributes	Minimal	25	
Needed to comply with local, state or federal law			5	Yes	-	No	5	
Project conforms to adopted program, policy or plan			4	Adopted Twp plan	Consistent with Admin. policy	No policy	20	
Project remediates an existing or projected deficiency			3	Complete remedy	Significant remedy	Minimal remedy	9	
Contributes to the long-term needs of the community			2	20+ Years	10-19 Years	Less than 10	10	
Service area of project			2	Regional	Township-wide	Neighborhood	10	
Department priority			2	High	Medium	Low	10	
Project delivers important level of service			2	High	Medium	Low	10	
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.							Total Score:	99
Low = 0-24 Pts		Moderate = 25-49		Desirable = 50-74		Important = 75-99		Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET

CIP#: PS-30-02

Project Title: Thermal Imaging Cameras

PRIORITY: Important

Based on total score below

Category: Public Safety, Health & Welfare

Estimated Start Date: 2030

Prepared By: Chad Tackett

Date Prepared: 04/08/2024

New Project

Carryover

Under Consideration

Estimated Project Cost: \$22,000

Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.

<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Prior Approval: Is the project included in the current or prior year adopted budget? Yes No

Project Description: We will need to replace the thermal imaging cameras and chargers by 2029, as they will be past the manufactures recommended in-service years. This is mission critical equipment that enables firefighters to see in low-visibility conditions.

NFPA 1801 -This standard contains requirements for new thermal imagers used by fire service personnel during emergency incident operations.

Basis of Cost Estimate (select one)

- Cost of comparable facility/equipment
- Rule of thumb indicator/unit cost
- Ballpark – educated guess
- Engineer/architect cost estimate
- Preliminary estimate

Photo or Map:



Is this project part of an adopted program, policy or plan?

- Yes – NFPA 1801
- No

NEEDS ASSESSMENT SCORING CRITERIA

Category

(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	15
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Twp plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	Township-wide	Neighbor hood	10
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	10
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.					Total Score: 91
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125 Pts	

CAPITAL PROJECT DETAIL SHEET

CIP#: PS-30-03

Project Title: LED Light Fixtures and New Exhaust System

PRIORITY: Important

Based on total score below

Category: Public Safety, Health & Welfare

Estimated Start Date: 2030

Prepared By: Chad Tackett

Date Prepared: 04/08/2024

New Project

Carryover

Under Consideration

Estimated Project Cost: \$21,460

Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.

<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,460.00	\$0.00	\$0.00

Prior Approval: Is the project included in the current or prior year adopted budget? Yes No

Project Description: Update the lighting in the Apparatus bays to brighter and more efficient LED fixtures, LED bulbs, and Labor (Kerwin) - \$14,000

Update the Exhaust system in the Apparatus bays: 4000 CFM 12 ft louvered exhaust fan, ducting, electrical (RW Lapine) - \$8500, install an exhaust fan with a fresh air intake on the North Wall in the big apparatus bay. This upgrade will allow us to better circulate air in the large bays removing chemical fumes, exhaust, and humidity, improving the health and safety of our firefighters and helping to prevent moisture buildup on all equipment including the fire trucks - which are mission critical.

NFPA 1500 specifies the minimum requirements for an occupational safety and health program for fire departments or organizations that provide rescue, fire suppression, emergency medical services, hazardous materials mitigation, special operations, and other emergency services.

Basis of Cost Estimate (select one)

- Cost of comparable facility/equipment
- Rule of thumb indicator/unit cost
- Ballpark – educated guess
- Engineer/architect cost estimate
- Preliminary estimate

Photo or Map:



Is this project part of an adopted program, policy or plan?

- Yes – NFPA 1500
- No

NEEDS ASSESSMENT SCORING CRITERIA

(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Twp plan	Consistent with Admin. policy	No policy	20
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	15
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	Township-wide	Neighbor hood	2
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	6

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts

Moderate = 25-49

Desirable = 50-74

Important = 75-99

Urgent = 100-125 Pts

Total Score: **36**

89

CAPITAL PROJECT DETAIL SHEET

CIP#: PS-31-01

Project Title: Acquisition of land for 2nd Fire Station

PRIORITY: Important

Based on total score below

Category: Public Safety, Health & Welfare

Estimated Start Date: Summer 2031

Prepared By: Chad Tackett

Date Prepared: 04/08/2024

New Project

Carryover

Under Consideration

Estimated Project Cost: \$250,000

Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.

<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00

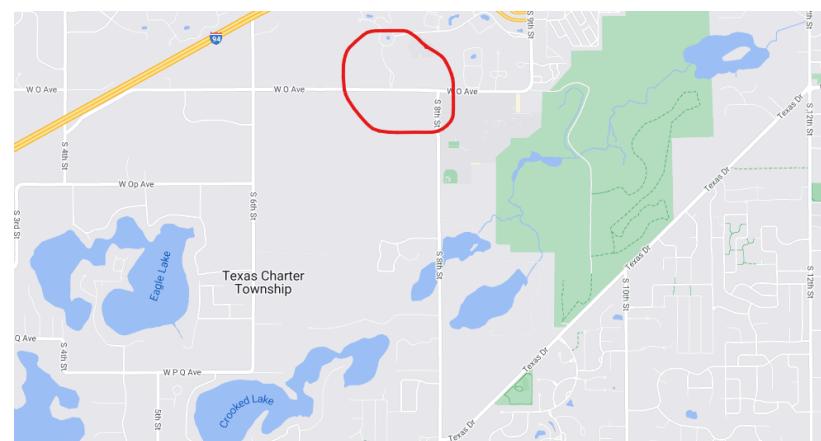
Prior Approval: Is the project included in the current or prior year adopted budget? Yes No

Project Description: In preparation for the future to accommodate the increasing population of the township, and provided the standards of cover consult recommends a second station, we are looking to acquire land to build.

Basis of Cost Estimate (select one)

- Cost of comparable facility/equipment
- Rule of thumb indicator/unit cost
- Ballpark – educated guess
- Engineer/architect cost estimate
- Preliminary estimate

Photo or Map:



Is this project part of an adopted program, policy or plan?

- Yes – Click or tap here to enter text.
- No

NEEDS ASSESSMENT SCORING CRITERIA

Category

(Multiply Weight x Category Points for Total Score)	Weight	5 Points	3 Points	1 Point	Score
Contributes to health, safety & welfare	5	Removes hazard	Material contributes	Minimal	25
Needed to comply with local, state or federal law	5	Yes	-	No	5
Project conforms to adopted program, policy or plan	4	Adopted Twp plan	Consistent with Admin. policy	No policy	4
Project remediates an existing or projected deficiency	3	Complete remedy	Significant remedy	Minimal remedy	9
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	10
Service area of project	2	Regional	Township-wide	Neighborhood	10
Department priority	2	High	Medium	Low	6
Project delivers important level of service	2	High	Medium	Low	10

Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.

Low = 0-24 Pts

Moderate = 25-49

Desirable = 50-74

Important = 75-99

Urgent = 100-125 Pts

Total Score:

79

CAPITAL PROJECT DETAIL SHEET						CIP#: PS-32-01		
Project Title: Parking Lot Replacement						PRIORITY: Important Based on total score below		
Category: Public Safety, Health & Welfare			Estimated Start Date: 2032					
Prepared By: Chad Tackett			Date Prepared: 7/24/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$>300,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$>300,000	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: The parking lot is showing signs of major wear. There are multiple large cracks down to the dirt that run the length and width of the lot. There are several areas in the path of travel that are on the verge of becoming pot holes. The parking lot has been sealed and repaired repeatedly, and would now need to be torn up and replaced. In addition, the drain at the north end of the lot needs to be repaired and surrounding concrete reinforced. Lastly, it needs to be repainted and redesigned as we do not have handicapped accessible parking spots. This cost is an estimate for asphalt, concrete would be more.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – Insert Name <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	15		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	4		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	15		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	10		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	6		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	75	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				



PARKS & OPEN SPACE

ADDENDUM #4

DETAIL SHEETS

CAPITAL PROJECT DETAIL SHEET						CIP#: PO-24-01		
Project Title: 6 th Street Park Restroom Facility						PRIORITY: Important Based on total score below		
Category: Parks & Open Space			Estimated Start Date: Spring 2024					
Prepared By: Erik J. Wilson, Superintendent			Date Prepared: 8/16/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$472,934								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input checked="" type="checkbox"/> Other: \$ARPA
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$472,934
Prior Approval: Is the project included in the current or prior year adopted budget? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
Project Description: Construction of an approximate 600 SQFT restroom facility to provide family-friendly and accessible restroom to serve park users.								
Basis of Cost Estimate (select one)			Photo or Map:					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?			<input checked="" type="checkbox"/> Yes – 6 th Street Park Master Plan <input type="checkbox"/> No					
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	15		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	20		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	6		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	6		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	77	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET							CIP#: PO-24-02	
Project Title: 6 th Street Park Pavilion							PRIORITY: Important Based on total score below	
Category: Parks & Open Space				Estimated Start Date: 2024				
Prepared By: Brooke Hovenkamp				Date Prepared: 4/11/2024			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration	
Estimated Project Cost: \$157,100								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input checked="" type="checkbox"/> Other: \$ARPA
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$157,100
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Construction of a 30x40 open air pavilion at 6 th Street Park.								
Basis of Cost Estimate (select one)			Photo or Map:					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?								
<input checked="" type="checkbox"/> Yes – 6 th Street Park Master Plan <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	15		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	20		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	6		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	6		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.							Total Score:	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET							CIP#: PO-24-03	
Project Title: Phase I Trailway Repairs							PRIORITY: Important Based on total score below	
Category: Parks & Open Space				Estimated Start Date: 2024				
Prepared By: Erik J. Wilson, Superintendent				Date Prepared: 7/24/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration	
Estimated Project Cost: \$70,400								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input checked="" type="checkbox"/> Other: \$ARPA
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,400
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
<p>Project Description: The Phase I Trailway from 8th Street to Texas Drive Park is in need of substantial repairs. The Texas Township Friends of Parks & Trails may consider partnering to fund these improvements. Estimate calculations - approximately 2,800 L. F. from start of trailway on 8th Street to circle drive at Texas Drive Park. Estimate: 8ft. wide x 2,800 ft. length x 2.5 inches depth = 336 tons of asphalt. 336 x \$150 per ton of asphalt = \$50,400. Milling - \$2.00 per yard = \$5,000. Misc. - \$15,000. It is possible for participation in this project from the Texas Township Friends of Parks & Trails.</p>								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – Insert Name <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA <i>(Multiply Weight x Category Points for Total Score)</i>				Category				Score
		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	15		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	12		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	6		
Service area of project		2	Regional	Township-wide	Neighborhood	10		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.							Total Score:	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: PO-24-04		
Project Title: Texas Drive Park – Parking Lot/ Resealing						PRIORITY: Important Based on total score below		
Category: Parks & Open Space			Estimated Start Date: 2024					
Prepared By: Brooke Hovenkamp			Date Prepared: 7/24/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$20,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input checked="" type="checkbox"/> Other: \$ARPA
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: This project includes the re-sealing, crack and patch repair, and re-striping of the parking lot at Texas Drive Park (84,123 Sq Ft). Quote from Tustins was \$14,570. Estimating \$20,000 for contingency and potential minor improvements to bollards.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – Insert Name <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA <i>(Multiply Weight x Category Points for Total Score)</i>					Category			Score
		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	15		
Needed to comply with local, state or federal law		5	Yes	-	No	15		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	12		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	6		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	6		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	80	
Low = 0-24 Pts		Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125			

CAPITAL PROJECT DETAIL SHEET						CIP#: PO-24-05		
Project Title: Trailway Feasibility Study-DDA to 6 th Street Park/Portage						PRIORITY: Important Based on total score below		
Category: Parks & Open Space			Estimated Start Date: 2024					
Prepared By: Brooke Hovenkamp			Date Prepared: 7/13/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$35,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input checked="" type="checkbox"/> Other: \$ARPA
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: The Parks & Trails Committee would like to conduct a Feasibility Study to determine the viability of a trailway connecting the DDA to 6 th Street Park and for possible connections to the City of Portage. With the elevation challenges present, and the likelihood for land acquisition, we need assistance determining a route that would be feasible.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – Strategic Plan <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA <i>(Multiply Weight x Category Points for Total Score)</i>			Category				Score	
								Weight
Contributes to health, safety & welfare			5	Removes hazard	Material contributes	Minimal	15	
Needed to comply with local, state or federal law			5	Yes	-	No	5	
Project conforms to adopted program, policy or plan			4	Adopted Twp plan	Consistent with Admin. policy	No policy	20	
Project remediates an existing or projected deficiency			3	Complete remedy	Significant remedy	Minimal remedy	9	
Contributes to the long-term needs of the community			2	20+ Years	10-19 Years	Less than 10	10	
Service area of project			2	Regional	Township-wide	Neighborhood	6	
Department priority			2	High	Medium	Low	10	
Project delivers important level of service			2	High	Medium	Low	10	
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	85	
Low = 0-24 Pts		Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125			

CAPITAL PROJECT DETAIL SHEET						CIP#: PO-25-01		
Project Title: 6 th Street Park Play Structure & Texas Drive Park Exercise Stations - ENGINEERING						PRIORITY: Important Based on total score below		
Category: Parks & Open Space			Estimated Start Date: 2025					
Prepared By: Brooke Hovenkamp			Date Prepared: 7/13/2023			<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$50,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Grant Funding
\$0.00	\$50,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
<p>Project Description: Construction of an inclusive play structure at 6th Street Park, which will provide a needed amenity for young children, which is currently an underserved demographic at the park. Additionally, project to be combined with the replacement & addition of exercise stations at Texas Drive Park, which was slated as a 2026 CIP project. Combining these projects should reduce mobilization costs and is not a change in proposed total cost for project (originally this included the 6th Street Park Pavilion structure). Engineering slated for 2025 (\$50,000) with construction in 2026 (\$450,000). Total project cost: \$500,000.</p>								
Basis of Cost Estimate (select one)			Photo or Map:					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?								
<input checked="" type="checkbox"/> Yes – Both Park Master Plans <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			Score
(Multiply Weight x Category Points for Total Score)			Weight	5 Points	3 Points	1 Point		
Contributes to health, safety & welfare			5	Removes hazard	Material contributes	Minimal	15	
Needed to comply with local, state or federal law			5	Yes	-	No	5	
Project conforms to adopted program, policy or plan			4	Adopted Twp plan	Consistent with Admin. policy	No policy	20	
Project remediates an existing or projected deficiency			3	Complete remedy	Significant remedy	Minimal remedy	9	
Contributes to the long-term needs of the community			2	20+ Years	10-19 Years	Less than 10	6	
Service area of project			2	Regional	Township-wide	Neighborhood	6	
Department priority			2	High	Medium	Low	10	
Project delivers important level of service			2	High	Medium	Low	6	
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.							Total Score:	77
Low = 0-24 Pts		Moderate = 25-49		Desirable = 50-74		Important = 75-99		Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET						CIP#: PO-25-02		
Project Title: Maple Hill Splash Pad Amenities						PRIORITY: Desirable Based on total score below		
Category: Parks & Open Space			Estimated Start Date: 2025					
Prepared By: Brooke Hovenkamp			Date Prepared: 7/29/2024			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$25,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Click or tap here to enter text.
\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Addition of seating/shade amenities at Maple Hill Splash Pad. Parks & Trails Committee will continue discussions on desired seating/shade options for implementation.								
Basis of Cost Estimate (select one)			Photo or Map:					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?								
<input checked="" type="checkbox"/> Yes – Texas Drive Park Master Plan <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA						Category		Score
(Multiply Weight x Category Points for Total Score)			Weight	5 Points	3 Points	1 Point		
Contributes to health, safety & welfare			5	Removes hazard	Material contributes	Minimal	5	
Needed to comply with local, state or federal law			5	Yes	-	No	5	
Project conforms to adopted program, policy or plan			4	Adopted Twp plan	Consistent with Admin. policy	No policy	20	
Project remediates an existing or projected deficiency			3	Complete remedy	Significant remedy	Minimal remedy	3	
Contributes to the long-term needs of the community			2	20+ Years	10-19 Years	Less than 10	6	
Service area of project			2	Regional	Township-wide	Neighborhood	6	
Department priority			2	High	Medium	Low	6	
Project delivers important level of service			2	High	Medium	Low	6	
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.							Total Score: 57	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: PO-26-01		
Project Title: 6 th Street Park Play Structure & Texas Drive Park Exercise Stations						PRIORITY: Important Based on total score below		
Category: Parks & Open Space			Estimated Start Date: 2026					
Prepared By: Brooke Hovenkamp			Date Prepared: 7/13/2023			<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$450,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Grant Funding
\$0.00	\$450,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Construction of an inclusive play structure at 6 th Street Park, which will provide a needed amenity for young children, which is currently an underserved demographic at the park. Additionally, project to be combined with the replacement & addition of exercise stations at Texas Drive Park, which was slated as a 2026 CIP project. Combining these projects should reduce mobilization costs and is not a change in proposed total cost for project (originally this included the 6 th Street Park Pavilion structure).								
Basis of Cost Estimate (select one)			Photo or Map:					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?								
<input checked="" type="checkbox"/> Yes – Both Park Master Plans <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			Score
(Multiply Weight x Category Points for Total Score)			Weight	5 Points	3 Points	1 Point		
Contributes to health, safety & welfare			5	Removes hazard	Material contributes	Minimal	15	
Needed to comply with local, state or federal law			5	Yes	-	No	5	
Project conforms to adopted program, policy or plan			4	Adopted Twp plan	Consistent with Admin. policy	No policy	20	
Project remediates an existing or projected deficiency			3	Complete remedy	Significant remedy	Minimal remedy	9	
Contributes to the long-term needs of the community			2	20+ Years	10-19 Years	Less than 10	6	
Service area of project			2	Regional	Township-wide	Neighborhood	6	
Department priority			2	High	Medium	Low	10	
Project delivers important level of service			2	High	Medium	Low	6	
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.							Total Score:	77
Low = 0-24 Pts		Moderate = 25-49		Desirable = 50-74		Important = 75-99		Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET							CIP#: PO-26-02	
Project Title: 6 th St. Park Trailway Land Aquisition							PRIORITY: Important Based on total score below	
Category: Parks & Open Space				Estimated Start Date: 2026				
Prepared By: Brooke Hovenkamp				Date Prepared: 4/8/2024			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration	
Estimated Project Cost: \$Unknown								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Grant Funding
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Land acquisition for a trailway connecting the DDA to 6 th Street Park.								
Basis of Cost Estimate (select one)			Photo or Map: 					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?								
<input checked="" type="checkbox"/> Yes – Recreation Plan <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	15		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	20		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	6		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	81	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: PO-26-03		
Project Title: 6 th Street Park Parking Lot Expansion						PRIORITY: Desirable Based on total score below		
Category: Parks & Open Space			Estimated Start Date: 2026					
Prepared By: Brooke Hovenkamp			Date Prepared: 4/11/2024			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$70,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input checked="" type="checkbox"/> Other: \$ARPA
\$0.00	\$70,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Construction of ~71 parking spaces N of the restroom facility at 6 th Street Park.								
Basis of Cost Estimate (select one)			Photo or Map:					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?								
<input checked="" type="checkbox"/> Yes – 6 th Street Park Master Plan <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA			Category			Score		
(Multiply Weight x Category Points for Total Score)			Weight	5 Points	3 Points			
Contributes to health, safety & welfare			5	Removes hazard	Material contributes	Minimal	15	
Needed to comply with local, state or federal law			5	Yes	-	No	5	
Project conforms to adopted program, policy or plan			4	Adopted Twp plan	Consistent with Admin. policy	No policy	20	
Project remediates an existing or projected deficiency			3	Complete remedy	Significant remedy	Minimal remedy	9	
Contributes to the long-term needs of the community			2	20+ Years	10-19 Years	Less than 10	6	
Service area of project			2	Regional	Township-wide	Neighborhood	6	
Department priority			2	High	Medium	Low	6	
Project delivers important level of service			2	High	Medium	Low	6	
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.							Total Score:	71
Low = 0-24 Pts		Moderate = 25-49		Desirable = 50-74		Important = 75-99		Urgent = 100-125

CAPITAL PROJECT DETAIL SHEET						CIP#: PO-27-01		
Project Title: 6 th St. Park Trailway Design/Engineering						PRIORITY: Important Based on total score below		
Category: Parks & Open Space			Estimated Start Date: 2027					
Prepared By: Brooke Hovenkamp			Date Prepared: 4/8/2024			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$Unknown								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Grant Funding
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Design & engineering of a trailway connecting the DDA to 6 th Street Park.								
Basis of Cost Estimate (select one)			Photo or Map: 					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?								
<input checked="" type="checkbox"/> Yes – Recreation Plan <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	15		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	20		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	6		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	81	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET							CIP#: PO-28-01	
Project Title: Dog Park							PRIORITY: Moderate Based on total score below	
Category: Parks & Open Space				Estimated Start Date: 2028				
Prepared By: Brooke Hovenkamp				Date Prepared: 7/13/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration	
Estimated Project Cost: \$120,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$120,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: This project includes the design and construction of a dog park in Texas Township. Site/location is yet to be determined – Parks & Trails Committee supports the creation of a survey to garner resident input on two proposed locations. The first proposed location is adjacent to the new Township Hall, the second proposed location is at 6 th Street Park.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – Insert Name <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	5		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	4		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	3		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	6		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	6		
Project delivers important level of service		2	High	Medium	Low	2		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score: 37		
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET							CIP#: PO-29-01	
Project Title: 6 th St. Park Trailway Construction							PRIORITY: Important Based on total score below	
Category: Parks & Open Space				Estimated Start Date: 2029				
Prepared By: Brooke Hovenkamp				Date Prepared: 7/13/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration	
Estimated Project Cost: \$Unknown								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Grant Funding
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Construction of a trailway connecting the DDA to 6 th Street Park.								
Basis of Cost Estimate (select one)			Photo or Map:					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?								
<input checked="" type="checkbox"/> Yes – Recreation Plan <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA					Category			Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	15		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	20		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	85	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				



COMMUNITY FACILITIES & DEVELOPMENT

ADDENDUM #5 DETAIL SHEETS

CAPITAL PROJECT DETAIL SHEET						CIP#: CF-24-01		
Project Title: HRIS Application/Module						PRIORITY: Desirable Based on total score below		
Category: Community Facilities & Development			Estimated Start Date: 2024					
Prepared By: Brooke Hovenkamp			Date Prepared: 7/25/2023			<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$20,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input checked="" type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$15,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
<p>Project Description: The Township is in desperate need of purchasing and implementing an HRIS application to streamline and integrate timesheet submittal and payroll for all operations. Currently this process is fragmented and requires duplicating work. Potential solutions could include purchasing BS&A Timesheets module or ADP (currently used by City of Portage and integrates with BS&A – allegedly).</p>								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – N/A <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	5		
Needed to comply with local, state or federal law		5	Yes	-	No	25		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	4		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	3		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	2		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	6		
Project delivers important level of service		2	High	Medium	Low	6		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	57	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: CF-24-02		
Project Title: 7110 West Q Ave Facility Renovation						PRIORITY: Important Based on total score below		
Category: Community Facilities & Development			Estimated Start Date: Fall 2023					
Prepared By: Erik J. Wilson, Superintendent			Date Prepared: 7/28/2023			<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$1,461,256								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input checked="" type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input checked="" type="checkbox"/> Other: \$ARPA
\$0.00	\$262,405	\$0.00	\$0.00	\$0.00	\$0.00	\$843,595	\$0.00	\$355,256
Prior Approval: Is the project included in the current or prior year adopted budget? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
Project Description: Demolition of current township offices to allow for realignment of entry drive and expansion of parking for Farmers Market. Renovation (1,460 sf) to improve first-floor entry, upgrade public restrooms facilities, and create additional space. Scope also includes expansion of FD staff offices and renovation of former board room for a dedicated training facility.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – Strategic Plan <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	5		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	20		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	6		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	71	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: CF-24-03		
Project Title: 7110 West Q Ave Roof Replacement						PRIORITY: Important Based on total score below		
Category: Community Facilities & Development			Estimated Start Date: 2024					
Prepared By: Erik J. Wilson, Superintendent			Date Prepared: 4/15/2024			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$65,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input checked="" type="checkbox"/> Other: \$ARPA
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000
Prior Approval: Is the project included in the current or prior year adopted budget? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
Project Description: Replacement of roof at 7110 West Q Ave facility								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – Click or tap here to enter text. <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	5		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	20		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	6		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	71	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: CF-24-04		
Project Title: 7110 West Q Ave Exterior Painting						PRIORITY: Important Based on total score below		
Category: Community Facilities & Development				Estimated Start Date: 2024				
Prepared By: Erik J. Wilson, Superintendent			Date Prepared: 4/15/2024			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$40,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input checked="" type="checkbox"/> Other: \$ARPA
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000
Prior Approval: Is the project included in the current or prior year adopted budget? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
Project Description: Paint exterior of building at 7110 West Q Ave facility								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – Click or tap here to enter text. <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	5		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	20		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	10		
Project delivers important level of service		2	High	Medium	Low	6		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	71	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: CF-25-01		
Project Title: Storage Building, Township Hall						PRIORITY: Moderate Based on total score below		
Category: Community Facilities & Development				Estimated Start Date: Summer 2025				
Prepared By: Erik J. Wilson, Superintendent			Date Prepared: 7/28/2023			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$125,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$125,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
<p>Project Description: The Township has set aside space for the construction of a storage facility on the south side of the new Township Hall. The initial plans from Progressive AE show a 24'x24' facility, staff estimates that a larger facility (possibly 24'x48' may be required).</p>								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – New Township Hall Plan <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	5		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	4		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	3		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	2		
Department priority		2	High	Medium	Low	6		
Project delivers important level of service		2	High	Medium	Low	6		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score: 41		
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: CF-25-02		
Project Title: Master Plan						PRIORITY: Important Based on total score below		
Category: Community Facilities & Development			Estimated Start Date: Late Summer 2024					
Prepared By: Kelly McIntyre, Planning Director			Date Prepared: 4/8/2024			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$35,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$35,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
<p>Project Description: The Township's Master Plan helps to create a vision of what we want our community to look like in the future. The plan provides for regulating the development of and use of land; provides for the adoption of ordinances, zoning districts and other important features. The existing Master Plan "expires" in December of 2025. The Planning Commission has determined that an update to the plan is needed, but a main focus is the 9th Street Subarea Plan. This subarea plan will include conceptual design layout, design standards, and subarea ordinance language.</p>								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input checked="" type="checkbox"/> Yes – Strategic Plan <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA <i>(Multiply Weight x Category Points for Total Score)</i>						Category		
			Weight	5 Points	3 Points	1 Point	Score	
Contributes to health, safety & welfare			5	Removes hazard	Material contributes	Minimal	15	
Needed to comply with local, state or federal law			5	Yes	-	No	5	
Project conforms to adopted program, policy or plan			4	Adopted Twp plan	Consistent with Admin. policy	No policy	20	
Project remediates an existing or projected deficiency			3	Complete remedy	Significant remedy	Minimal remedy	3	
Contributes to the long-term needs of the community			2	20+ Years	10-19 Years	Less than 10	10	
Service area of project			2	Regional	Township-wide	Neighborhood	10	
Department priority			2	High	Medium	Low	10	
Project delivers important level of service			2	High	Medium	Low	10	
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	83	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: CF-25-03		
Project Title: Farmers' Market Pavilion Improvements						PRIORITY: Desirable Based on total score below		
Category: Community Facilities & Development			Estimated Start Date: 2025					
Prepared By: Brooke Hovenkamp obo Linda Kerr			Date Prepared: 4/8/2024			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$Unknown								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Purchase and installation of enclosures for the Joyce I. Neubauer Farmers' Market Pavilion, as well as the installation of a sound system.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – Click or tap here to enter text. <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA <i>(Multiply Weight x Category Points for Total Score)</i>			Category			Score		
			Weight	5 Points	3 Points			1 Point
Contributes to health, safety & welfare			5	Removes hazard	Material contributes	Minimal	15	
Needed to comply with local, state or federal law			5	Yes	-	No	5	
Project conforms to adopted program, policy or plan			4	Adopted Twp plan	Consistent with Admin. policy	No policy	4	
Project remediates an existing or projected deficiency			3	Complete remedy	Significant remedy	Minimal remedy	15	
Contributes to the long-term needs of the community			2	20+ Years	10-19 Years	Less than 10	10	
Service area of project			2	Regional	Township-wide	Neighborhood	6	
Department priority			2	High	Medium	Low	6	
Project delivers important level of service			2	High	Medium	Low	6	
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	67	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: CF-25-04		
Project Title: Corners Streetscape and Walkability Study and Plan						PRIORITY: Urgent Based on total score below		
Category: Community Facilities & Development			Estimated Start Date: Spring 2025					
Prepared By: Kelly McIntyre, Planning Director			Date Prepared: 4/8/2024			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$25,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: To continue to improve the safety, connectivity and walkability within the Texas Corners CBD area, a detailed analysis and plan for calming traffic and more pedestrian friendly crossing spaces within the CBD districts and specifically at the intersection of Q Avenue and 8 Streets, is needed.								
Basis of Cost Estimate (select one)			Photo or Map:					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?			<input checked="" type="checkbox"/> Yes – Strategic Plan <input type="checkbox"/> No					
NEEDS ASSESSMENT SCORING CRITERIA			Category				Score	
(Multiply Weight x Category Points for Total Score)			Weight	5 Points	3 Points	1 Point		
Contributes to health, safety & welfare			5	Removes hazard	Material contributes	Minimal	25	
Needed to comply with local, state or federal law			5	Yes	-	No	5	
Project conforms to adopted program, policy or plan			4	Adopted Twp plan	Consistent with Admin. policy	No policy	20	
Project remediates an existing or projected deficiency			3	Complete remedy	Significant remedy	Minimal remedy	15	
Contributes to the long-term needs of the community			2	20+ Years	10-19 Years	Less than 10	10	
Service area of project			2	Regional	Township-wide	Neighborhood	10	
Department priority			2	High	Medium	Low	10	
Project delivers important level of service			2	High	Medium	Low	10	
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.							Total Score: 105	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: CF-26-01		
Project Title: Virgo Cemetery Parking Lot						PRIORITY: Desirable Based on total score below		
Category: Community Facilities & Development				Estimated Start Date: Summer 2026				
Prepared By: Emily Beutel, Clerk			Date Prepared: 7/25/2023			<input type="checkbox"/> New Project <input type="checkbox"/> Carryover <input checked="" type="checkbox"/> Under Consideration		
Estimated Project Cost: \$25,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$25,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Clearing and construction of a parking lot on the South end of Virgo Cemetery. This would allow parking of guests, a proper turnaround area for vehicles, and an area for staging of the sexton's heavy equipment for burials.								
Basis of Cost Estimate (select one)			Photo or Map:					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?								
<input type="checkbox"/> Yes – Insert Name <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	5		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	4		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	15		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	10		
Department priority		2	High	Medium	Low	6		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	65	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: CF-26-02		
Project Title: Hope Cemetery Expansion – Phase I Engineering						PRIORITY: Desirable Based on total score below		
Category: Community Facilities & Development			Estimated Start Date: 2026					
Prepared By: Erik J. Wilson, Superintendent			Date Prepared: 9/8/2023			<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$10,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$10,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Physical expansion of Hope Cemetery over three phases. Township engineer estimates a cost of \$72,000 per phase which includes tree removal, roadway grading and construction, fence installation, restoration and extension of water system. Cost for engineering estimated at \$10,000.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – Strategic Plan <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA <i>(Multiply Weight x Category Points for Total Score)</i>					Category			Score
		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	5		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	4		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	6		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	55	
Low = 0-24 Pts		Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125			

CAPITAL PROJECT DETAIL SHEET						CIP#: CF-27-01		
Project Title: Hope Cemetery Expansion – Phase I Construction						PRIORITY: Desirable Based on total score below		
Category: Community Facilities & Development			Estimated Start Date: 2027					
Prepared By: Erik J. Wilson, Superintendent			Date Prepared: 9/8/2023			<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$72,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$72,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Physical expansion of Hope Cemetery over three phases. Township engineer estimates a cost of \$72,000 per phase which includes tree removal, roadway grading and construction, fence installation, restoration and extension of water system.								
Basis of Cost Estimate (select one) <input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input checked="" type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate			Photo or Map: 					
Is this project part of an adopted program, policy or plan? <input type="checkbox"/> Yes – Strategic Plan <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA <i>(Multiply Weight x Category Points for Total Score)</i>					Category			Score
		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	5		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	4		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	6		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	55	
Low = 0-24 Pts		Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125			

CAPITAL PROJECT DETAIL SHEET						CIP#: CF-27-02		
Project Title: Hope Cemetery - Columbarium						PRIORITY: Desirable Based on total score below		
Category: Community Facilities & Development			Estimated Start Date: 2027					
Prepared By: Emily Beutel, Clerk			Date Prepared: 7/25/2023			<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$25,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$Insert
\$0.00	\$25,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No								
Project Description: Install a columbarium at Hope Cemetery that will allow for the holding of urns.								
Basis of Cost Estimate (select one)			Photo or Map:					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input checked="" type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?								
<input type="checkbox"/> Yes – Insert Name <input checked="" type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category				Score
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	5		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	4		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	15		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	10		
Department priority		2	High	Medium	Low	6		
Project delivers important level of service		2	High	Medium	Low	10		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	65	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				

CAPITAL PROJECT DETAIL SHEET						CIP#: CF-28-01		
Project Title: 6 th Street Barn Renovation						PRIORITY: Desirable Based on total score below		
Category: Community Facilities & Development			Estimated Start Date: 2028					
Prepared By: Brooke Hovenkamp			Date Prepared: 6/19/2024			<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Carryover <input type="checkbox"/> Under Consideration		
Estimated Project Cost: \$50,000								
Anticipated Funding Source(s) – Select all that apply. Indicate proposed allocation below.								
<input type="checkbox"/> General	<input checked="" type="checkbox"/> Capital	<input type="checkbox"/> Sewer	<input type="checkbox"/> Water	<input type="checkbox"/> Road	<input type="checkbox"/> DDA	<input type="checkbox"/> Fire Capital	<input type="checkbox"/> Bldg. Dept Capital	<input type="checkbox"/> Other: \$ARPA
\$0.00	\$50,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Approval: Is the project included in the current or prior year adopted budget? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
Project Description: Improvements to the 6 th Street Park Barn.								
Basis of Cost Estimate (select one)			Photo or Map:					
<input type="checkbox"/> Cost of comparable facility/equipment <input type="checkbox"/> Rule of thumb indicator/unit cost <input type="checkbox"/> Ballpark – educated guess <input type="checkbox"/> Engineer/architect cost estimate <input checked="" type="checkbox"/> Preliminary estimate								
Is this project part of an adopted program, policy or plan?								
<input checked="" type="checkbox"/> Yes – Strategic Plan <input type="checkbox"/> No								
NEEDS ASSESSMENT SCORING CRITERIA				Category			Score	
(Multiply Weight x Category Points for Total Score)		Weight	5 Points	3 Points	1 Point			
Contributes to health, safety & welfare		5	Removes hazard	Material contributes	Minimal	5		
Needed to comply with local, state or federal law		5	Yes	-	No	5		
Project conforms to adopted program, policy or plan		4	Adopted Twp plan	Consistent with Admin. policy	No policy	20		
Project remediates an existing or projected deficiency		3	Complete remedy	Significant remedy	Minimal remedy	9		
Contributes to the long-term needs of the community		2	20+ Years	10-19 Years	Less than 10	10		
Service area of project		2	Regional	Township-wide	Neighborhood	6		
Department priority		2	High	Medium	Low	6		
Project delivers important level of service		2	High	Medium	Low	6		
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.						Total Score:	66	
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125				



TRANSPORTATION

ADDENDUM #6

DETAIL SHEETS



Local Road Capital Improvement Plan (CIP) 2024-2028

Texas Township

PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
2024						
Preventive Maintenance						
6	Brighten Trail	Barony Pointe	1,217' east of Barony Pointe			
6	Barony Pointe	Vinewood Pointe	Parkstone Terrace			
5	Vinewood Point	Barony Pointe	623' north of Barony Pointe	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$51,450.00	0.49
5	Stone Pine Street	292' south of Weeping Pine Lane	Weeping Pine Lane			
5	Weeping Pine Lane	4th Street	Stone Pine Street			
5	Spruce Pine Street	Weeping Pine Lane	347' north of Weeping Pine Lane			
5	Mountain Pine Lane	4th Street	Knotty Pine Lane			
5	Knotty Pine Lane	Mountain Pine Lane	329' east of Mountain Pine Lane			
6	Sierra Madre Trail	Mountain Pine Lane	6th Street			
5	Mystic Trail	Sierra Madre Trail	6th Street	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$439,950.00	4.19
4	Saquaro Trail	Mystic Trail	Sierra Madre Trail			
5	Continental Trail	Mystic Trail	Sierra Madre Trail			
5	Appalachian Trail	479' south of Sierra Madre Trail	Sierra Madre Trail			
5	Teton Trail	Mystic Trail	Sierra Madre Trail			
6	Maricopa Trail	4th Street	Sierra Madre Trail			
6	Gila Bend Trail	Maricopa Trail	725' north of Maricopa Trail			
6	Kendall Arbor Avenue	Copper Harbor Street	Kaleb Kove Street			
5	Texas Heights Avenue	183' west of Interlochen Street	8th Street			
3,6	Interlochen Street	1,215' south of Texas Heights Avenue	Q Avenue			
6	Mackinaw Court	Interlochen Street	295' east of Interlochen Street			
5	Tawas Avenue	Interlochen Street	Keweenaw Street			
6	Copper Harbor Street	Kendall Arbor Avenue	Texas Heights Avenue	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$276,150.00	2.63
5	Keweenaw Street	Texas Heights Avenue	Tawas Avenue			
6	Leelanau Street	Kendall Arbor Avenue	Texas Heights Avenue			
6	Keenan Street	Kendall Arbor Avenue	Texas Heights Avenue			
6	Logan Bay Street	Kendall Arbor Avenue	Texas Heights Avenue			
6	Leland Court	Texas Heights Avenue	260' north of Texas Heights Avenue			
6	Kaleb Kove Street	183' south of Kendall Arbor Avenue	Texas Heights Avenue			



Local Road Capital Improvement Plan (CIP) 2024-2028 Texas Township

PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
5	Heritage Drive	Aqua-View Drive	6th Street			
6	Talaria Terrace	Silva Street	508' east of Klepper Street			
6	Aqua-View Drive	183' south of Heritage Drive	188' north of Contingo Terrace			
5	Silva Street	Talaria Terrace	Contingo Terrace	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$111,300.00	1.06
6	Contingo Terrace	Aqua-View Drive	478' east of Silva Street			
6	Klepper Street	Heritage Drive	Talaria Terrace			
4	Paw Paw Lake Drive	S Avenue	RS Avenue	Crack Fill, Chip Seal, Fog Seal	\$27,500.00	0.55
7	Misty Creek Drive	11th Street	Willowbend Trail			
6	Fountain Square	Willowbend Trail	Misty Creek Drive	Crack Fill, Chip Seal, Fog Seal	\$53,550.00	0.51
7,8	Paw Paw Lake Drive	2,140' east of 2nd Street	S Avenue	Crack Fill, Chip Seal, Fog Seal	\$77,500.00	1.55
Rehabilitation						
5	2nd Street	R Avenue	Q Avenue	HMA Overlay	\$183,150.00	0.99
3	Barony Pointe	Parkstone Terrace	Q Avenue			
3	Wyndwood Point	541' west of Barony Pointe	Barony Pointe			
3	Thornwood Point	351' west of Barony Pointe	Barony Pointe			
3	Grapevine Circle	Parkstone Terrace	Parkstone Terrace			
3,4	Parkstone Terrace	Barony Pointe	Bainridge Drive	Milling, HMA Paving (3")	\$628,320.00	1.87
4	Tawney Point	347' south of Parkstone	Parkstone Terrace			
		Terrace				
3	Bainridge Drive	Barony Pointe	6th Street			
3	Brandon Circle	Bainridge Drive	Barony Pointe			

(Remaining funds to be used on Crack Fill)

Total

\$1,848,870.00



Local Road Capital Improvement Plan (CIP) 2024-2028

Texas Township

PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
2025						
Preventive Maintenance						
2	Fox Valley Drive	215' east of 12th Street	441' east of 12th Street	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$4,410.00	0.04
3	1st Street	P Avenue	2,587' north of P Avenue	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$39,102.00	0.49
3,5,6	PQ Avenue	3rd Street	5th Street	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$99,750.00	1.25
5	DNR Street	1,050' south of OP Avenue	OP Avenue	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$15,960.00	0.20
6	PQ Avenue	7,920' west of 3rd Street	3rd Street	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$119,700.00	1.50
4	6th Street	Q Avenue	742' north of Q Avenue	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$11,172.00	0.14
6	Vineyard Parkway	720' south of Q Avenue	Q Avenue	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$15,435.00	0.14
6	2nd Street	S Avenue	RS Avenue	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$39,900.00	0.50
6	Norcross Street	308' south of Keith Court	Chadeau Avenue			
6	Keith Court	Keith Court	400' east of Keith Court	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$40,792.50	0.37
6	Chadeau Avenue	Norcross Street	10th Street			
6	Omega Street	Chadeau Avenue	169' north of Chadeau Avenue			
5	RS Avenue	2nd Street	6th Street	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$119,700.00	1.50
6	Glenwynd Drive	O Avenue	6th Street	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$42,294.00	0.53
6	7th Street	Q Avenue	East Crooked Lake Drive			
6	Crooked Lake Drive East	800' west of 7th Street	7th Street	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$91,507.50	0.83
6	East Crooked Lake Drive	7th Street	2,573' north of 7th Street			
8	Treasure Island Drive	Pepper Avenue	2,544' north of Pepper Avenue			
8	Pepper Avenue	Treasure Island Drive	667' east of Finnagen Street	Crack Fill, Chip Seal, Fog Seal	\$73,500.00	1.00
8	Woods Drive	Treasure Island Drive	934' north of Treasure Island Drive			
8	Finnagen Street	PQ Avenue	Pepper Avenue			
8	10th Street	R Avenue	Q Avenue	Crack Fill, Chip Seal, Fog Seal	\$52,500.00	1.00
8	10th Street	Q Avenue	Texas Drive	Crack Fill, Chip Seal, Fog Seal	\$60,900.00	1.16
8	Bel Villagio Drive	S Avenue	Bel Shore Lane			
8	Pleasant Meadow Trail	Bel Shore Lane	Bel Villagio Drive	Crack Fill, Chip Seal, Fog Seal	\$40,425.00	0.55
8	Bel Shore Lane	659' west of Pleasant Meadow Trail	341' east of Bel Villagio Drive			



Local Road Capital Improvement Plan (CIP) 2024-2028

Texas Township

PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
8	Riesling Street	PQ Avenue	Chianti Circle			
8	Chianti Circle	PQ Avenue	Riesling Street	Crack Fill, Chip Seal, Fog Seal	\$38,955.00	0.53
Rehabilitation						
3	Telluride Drive	1,088' west of Hunters Ridge Drive	Hunters Ridge Drive			
3	Hunters Ridge Drive	Heathrow Avenue	Cypress Bay Drive			
3	Snowbird Court	Hunters Ridge Drive	565' east of Hunters Ridge Drive			
3	Cypress Bay Drive	Veronica Street	Woodrush Avenue			
3	Torrey Pines Drive	Cypress Bay Drive	Veronica Street			
3	Veronica Street	Cypress Bay Drive	Queen Victoria Lane			
3	Stapleton Drive	Torrey Pines Drive	12th Street			
3	Annadale Drive	Orchid Avenue	Texas Drive			
3	Orchid Avenue	Annadale Drive	Cypress Bay Drive			
3	Montreux Avenue	Cypress Bay Drive	Southwind Street	Milling, HMA Paving (3")	\$1,587,600.00	4.50
3	Woodrush Avenue	Cypress Bay Drive	Tiger Lily Drive			
3	Southwind Street	Montreux Avenue	Gooseberry Avenue			
3	Gooseberry Avenue	Southwind Street	Tiger Lily Drive			
3	Tiger Lily Drive	Gooseberry Avenue	391' north of Woodrush Avenue			
3	Lewisinda Avenue	213' west of Marsha Street	12th Street			
3	Marsha Street	Lewisinda Avenue	135' north of Lewisinda Avenue			
3	Anthony Street	Lewisinda Avenue	121' north of Lewisinda Avenue			
3	Lewisinda Avenue	213' west of Marsha Street	Veronica Street			
3	Stoneybrook Road	Burning Tree Road (West)	12th Street			
3	Burning Tree Road	Stoneybrook Road	867' south of Stoneybrook Drive			
<i>(Remaining funds to be used on Crack Fill)</i>						
Total					\$2,493,603.00	



Local Road Capital Improvement Plan (CIP) 2024-2028

Texas Township

PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
2026						
Preventive Maintenance						
8	Finnagen Street	Q Avenue	PQ Avenue			
8	Pine Island Court South	978' west of Finnagen Street	Finnagen Street	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$118,965.00	1.03
8	Pine Island Court North	1,016' west of Finnagen Street	Finnagen Street			
6	Percheron Street	Q Avenue	Belgian Avenue			
6	Belgian Avenue	352' west of Percheron Street	Clydesdale Avenue	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$88,935.00	0.77
6	Clydesdale Avenue	Percheron Street	Belgian Avenue			
6	Maple Hollow Avenue	114' west of Autumn Court	Autumn Court			
6	Autumn Court	120' south of Maple Hollow Avenue	Autumn Glen Street			
6	Autumn Glen Street	Shane Street	N Avenue	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$184,800.00	1.60
6	Oakwood Avenue	Shane Street	Autumn Glen Street			
6	Timberview Avenue	Shane Street	Autumn Glen Street			
6	Shane Street	Autumn Glen Street	N Avenue			
5	Atwater Court	Texas Drive	700' north of Texas Drive	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$15,015.00	0.13
7	Colony Woods Drive	Q Avenue	952' east of Oak Hill Drive	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$61,215.00	0.53
7	Oak Hill Drive	Colony Woods Drive	Q Avenue			
6	Crooked Lake Drive West	Q Avenue	PQ Avenue	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$48,488.00	0.58
6	Crestway Drive	5th Street	Fieldwood Point	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$35,805.00	0.31
6	Fieldwood Point	236' south of Crestway Drive	944' north of Crestway Drive			
5	Pennycress Lane	P Avenue	1st Street			
5	Chicory Trail	Pennycress Lane	1st Street	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$155,925.00	1.35
8	O Avenue	4th Street	6th Street	Crack Fill, Chip Seal, Fog Seal	\$57,750.00	1.05
8	Vail Drive	Corners Cove Street	Aspen Lane			
8	Canyon Drive	Vail Drive	Inverness Drive	Crack Fill, Chip Seal, Fog Seal	\$53,130.00	0.69
8	Aspen Lane	Vail Drive	Inverness Drive			
8	Inverness Drive	Canyon Drive	8th Street			
8	Queen Victoria Lane	Veronica Street	12th Street	Crack Fill, Chip Seal, Fog Seal	\$25,410.00	0.33
9	R Ave	8th Street	12th Street	Crack Fill, Chip Seal, Fog Seal	\$110,000.00	2.00
9	RS Avenue	VanKal Road	2nd Street	Crack Fill, Chip Seal, Fog Seal	\$68,750.00	1.25



Local Road Capital Improvement Plan (CIP) 2024-2028

Texas Township

PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
9	R Ave	6th Street	8th Street	Crack Fill, Chip Seal, Fog Seal	\$68,750.00	1.25
9	Eagle Lake Drive	1560' west of East Eagle Lake Drive	East Eagle Lake Drive	Crack Fill, Chip Seal, Fog Seal	\$23,100.00	0.30
Rehabilitation						
4	1st Street	350' south of Callaway Drive	422' north of Stadium Drive	Milling, HMA Paving	\$160,765.00	0.79
Eagle Lake Drive						
5	(Previously called 5th Street)	620' south of OP Avenue	OP Avenue	Mill, HMA Overlay	\$92,400.00	0.25
5	Eagle Lake Drive	688' south of OP Avenue	OP Avenue			
3,4	VanKal Road	5,280' south of S Avenue	Q Avenue	Milling, HMA Paving	\$569,800.00	2.80
<i>(Remaining funds to be used on Crack Fill)</i>						
					Total	\$1,939,003.00



Local Road Capital Improvement Plan (CIP) 2024-2028
Texas Township

PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
2027						
Preventive Maintenance						
6	Breaburn Court	Stoneybrook Road	298' east of Stoneybrook Road			
6	Vista Ridge Court	383' west of Stoneybrook Road	Stoneybrook Road			
6	Stoneybrook Road	Breaburn Court	Burning Tree Road (West)			
6	Bramblewood Drive	333' south of Brandy Chase	Stoneybrook Road			
6	Brandy Chase	Bramblewood Drive	Cobblewood Drive			
6	Cobblewood Drive	628' south of Brandy Chase	Stoneybrook Road			
6	Farmington Avenue	178' south of Orchard Hill Avenue	Heathrow Avenue			
6	Orchard Hill Avenue	Farmington Avenue	Farmington Avenue			
6	Foxcroft Drive	Farmington Avenue	12th Street	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$516,810.00	4.28
6	Hunters Ridge Drive	Hitching Post Road	Stoneybrook Road			
6	Hunters Ridge Drive	Burning Tree Road	Heathrow Avenue			
6	Hitching Post Road	Hunters Ridge Drive	Foxcroft Drive			
6	Thrasher Court	227' west of Thrasher Lane	Thrasher Lane			
6	Thrasher Lane	Foxcroft Drive	Stoneybrook Road			
6	Heathrow Avenue	Farmington Avenue	12th Street			
6	Gatwick Court	Heathrow Avenue	855' north of Heathrow Avenue			
6	Orly Court	Heathrow Avenue	450' north of Heathrow Avenue			
6	Dorval Road	846' south of Stapleton Drive	Stapleton Drive			
6	Standiford Street	Heathrow Avenue	Stapleton Drive			
6	Embassy Street	O Avenue	Deerfield Trail			
6	Martell Court	Embassy Street	500' east of Embassy Street			
6	Duval Circle	853' west of Embassy Street	Embassy Street			
6	Callaway Drive	Coronet Drive	1st Street			
6	Coronet Drive	Callaway Drive	Riedell Drive	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$342,930.00	2.84
6	Farallon Drive	Callaway Drive	Riedell Drive			
6	Deerfield Trail	283' west of Coronet Drive	Riedell Drive			
6	Riedell Drive	Coronet Drive	Farallon Drive			
6	Tillman Drive	Riedell Drive	Stadium Drive			
6	Eagle Terrace	PQ Avenue	707' north of PQ Avenue	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$15,697.50	0.13
6	Eagle Heights Drive	PQ Avenue	1,590' north of PQ Avenue	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$36,225.00	0.30
6,9	Hidden Cove Place	4,190' west of 8th Street	8th Street	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$95,392.50	0.79
6	Rolling Pines Court	10th Street	1,229' east of 10th Street	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$27,772.50	0.23



Local Road Capital Improvement Plan (CIP) 2024-2028

Texas Township

PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
5	Blue Spruce Lane	345' west of Old Stone Circle	515' south of Green Pine Lane			
5	Old Stone Circle	Blue Spruce Lane	221' north of Blue Spruce Lane			
5	Finch Drive	Blue Spruce Lane	Bob White Avenue			
5	Old Oak Circle	Blue Spruce Lane	250' north of Blue Spruce Lane			
6	Green Pine Lane	Blue Spruce Lane	Swan Drive			
6	Colony Lane	355' south of Green Pine Lane	366' north of Green Pine Lane			
6	Plover Drive	375' south of Green Pine Lane	Chickadee Drive			
6	Swan Drive	855' south of Green Pine Lane	Chickadee Drive			
5	Swallow Avenue	10th Street	12th Street			
4	Canary Lane	Swallow Avenue	Blue Jay Drive			
4	Morning Dove Lane	Swallow Avenue	Blue Jay Drive			
4	Bob White Avenue	Morning Dove Lane	Warbler Drive			
4	Blue Jay Drive	10th Street	Bob White Avenue			
6	Warbler Drive	Swallow Avenue	Whippoorwill Drive			
7	Chickadee Drive	Warbler Drive	Phoebe Street			
7	Whippoorwill Drive	686' west of Warbler Drive	12th Street			
7	Whistler Drive	Chickadee Drive	Whippoorwill Drive			
7	Phoebe Street	Swallow Avenue	Whippoorwill Drive			
6	Plum Hollow Circle	376' south of Windscape Drive	Windscape Drive			
6	Bentley Drive	611' south of Windscape Drive	Texas Drive			
6	Bay Ridge Road	1,198' south of Windscape	Texas Drive			
6	Quail Hollow Circle	281' west of Bay Ridge Road	Bay Ridge Road			
6	Arbor Pointe Circle	Bay Ridge Road	220' east of Bay Ridge Road			
6	Windscape Drive	Plum Hollow Circle	Bay Ridge Road			
6	Gladeview Drive	Windsong Way	Hobblebush Lane			
6	Hobblebush Lane	Gladeview Drive	Lakeridge Place			
6	Windsong Way	Gladeview Drive	Glade Trail			
8	Lakeridge Place	Glade Trail	1,013' east of Hobblebush Lane			
8	Glade Trail	Windsong Way	8th Street			

(Remaining funds to be used on Crack Fill)

Total **\$1,934,415.00**



Local Road Capital Improvement Plan (CIP) 2024-2028
Texas Township

PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
2028						
Preventive Maintenance						
6	Stoney Brook Road	10th Street	Breaburn Court			
5	Saddle Club Drive	Stoney Brook Road	450' east of Shepherds Glen Road			
6	Dunwoody Court	542' south of Saddle Club Drive	Saddle Club Drive			
6	Doubletree Court	605' south of Saddle Club Drive	Saddle Club Drive			
6	Summerhill Court	568' south of Saddle Club Drive	Saddle Club Drive	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$303,660.00	2.41
6	Deerpath Road	Q Avenue	Saddle Club Drive			
6	Four Seasons Drive	Saddle Club Drive	Bent Tree Road			
6	Bent Tree Road	Q Avenue	Shepherds Glen Road			
6	Shepherds Glen Road	Saddle Club Drive	Shepherds Glen Court			
6	Huntwick Road	Bent Tree Road	Shepherds Glen Road			
6	Shepherds Glen Court	686' south of Shepherds Glen Road	276' north of Shepherds Glen Road			
9	Dorlen Street	1275' west of Shane Street	Shane Street	Crack Fill, Chip Seal, Fog Seal	\$20,284.09	0.24
9	Bradley Court	717' south of Dorlen Street	Dorlen Street	Crack Fill, Chip Seal, Fog Seal	\$11,406.82	0.14
9	Turning Stone Trail	6th Street	Slate Creek Pass			
9	Limestone Ridge	Turning Stone Trail	214' north of Turning Stone Trail			
9	Slate Creek Pass	243' south of Turning Stone Trail	Turning Stone Trail	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$83,160.00	0.66
9	Sanctuary Woods Point	Turning Stone Trail	200' east of Turning Stone Trail			
Total					\$418,510.91	
2024-2028 Total					\$8,634,401.91	



Local Road Capital Improvement Plan (CIP) 2024-2028

Texas Township

PASER Rating	Road Name	From	To	Treatment	Estimated Project Cost	Miles
Unmet Needs						
Preventive Maintenance						
5	Cracker Barrel Boulevard	9th Street	766' east of 9th Street	Crack Fill, HMA Wedging, Chip Seal, Fog Seal	\$15,750.00	0.15
3	Beatrice Drive	Corporate Woods Drive	610' east of 9th Street	Milling, HMA Paving 1 Course	\$298,900.00	1.22
3	Corporate Woods Drive	Beatrice Drive	N Avenue			
3	Financial Parkway	1,875' west of 9th Street	9th Street	Milling, HMA Paving 1 Course	\$88,200.00	0.36
Unmet Needs Total					\$402,850.00	
Bridges / Culverts						
Condition	Inventory ID (if available)	Road Name	Location	Size	Notes	Year to Replace
TBD	TBD	TDB	TBD	TBD		TBD

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

(END)

Texas Township is an equal opportunity employer and service provider.