



Texas Township Capital Improvement Plan

2025-2030

Adopted: August 11, 2025

Township Board of Trustees

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Treasurer - Emily Meinema

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(Township Board Representative)

Commissioner - Kathy Buckham

Commissioner - Jeff Matson

Commissioner - Ken Toy



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 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 policies of the Township Board and the 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, 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:

- | | | |
|---------------------|---------------------------------------|---------------------------|
| • Master Plan | • Strategic Plan | • Administrative Policies |
| • DDA/TIF Plans | • Township Board Goals and Objectives | • Mission Statement |
| • Recreational Plan | | |

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

Position	2025 Representative
Superintendent	Brooke Hovenkamp
Deputy Superintendent	Vacant
Supervisor	JoAnne O'Rourke
One Elected Officer	Emily Beutel
One Trustee	Barb Hammon
Planning Commissioner	Ken Toy
Planning Commissioner	Jeff Matson
Parks and Trails Committee Member	Emily Beutel
DDA Member	Seth Ganton
Community Member	Mike Mair

The Planning Commission works with the CIP Review Committee during the plan development, conducts workshops (if necessary), reviews recommendations, receives public input, and conducts a public hearing.

The Township Board reviews recommendations from the CIP Review Committee, 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.

2025 CIP MEETING SCHEDULE

- CIP Review Committee Meetings: May 19 and June 2
- Presentation to Planning Commission at Workshop Meeting: June 10
- Planning Commission Public Hearing: June 24
- Township Board CIP Workshop: July 28 - COTW
- Township Board Adoption: August 11

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;
- Project 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 for other revenue sources. Scoring is based on priority needs as follows:

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	0
Needed to comply with local, state or federal law	5	Yes	-	No	0
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	0
Contributes to the long-term needs of the community	2	20+ Years	10-19 Years	Less than 10	0
Service area of project	2	Regional	Township-wide	Neighborhood	0
Department priority	2	High	Medium	Low	0
Project delivers important level of service	2	High	Medium	Low	0
Scoring Overview: Total number of points corresponds to priority categorization at top of sheet.					Total Score: 0
Low = 0-24 Pts	Moderate = 25-49	Desirable = 50-74	Important = 75-99	Urgent = 100-125	

Because the Capital Improvement 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/other fees & charges associated with debt services.

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 projects).

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 Space
- Community events & programming fostering a sense of community
- Cohesive unified concept for the 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
- 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:

- Public Works/Infrastructure
- Vehicles & Equipment
- Public Safety, Health & Welfare
- Parks & Recreation
- Community Development
- Buildings & Grounds
- Cemetery
- Roads

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 the upcoming fiscal year as well as an overview of each project in the eight categories.

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.....	Public Works/Infrastructure
Addendum 2.....	Community Development
Addendum 3.....	Public Safety, Health, & Welfare
Addendum 4.....	Parks & Recreation
Addendum 5.....	Vehicles & Equipment
Addendum 6.....	Buildings & Grounds
Addendum 7.....	Cemetery
Addendum 8.....	Roads

2025 Capital Projects Summary



Category	Project Number	Request Title	Scorecard (Out of 125)	FY25 Cost
Community Development	SEWER-007	Beatrice Drive - Villas of Mulberry - Sewer Oversizing	81	\$110,000.00
		Public Works/Infrastructure	Subtotal	\$110,000.00
Community Development	COMDEV-001	Master Plan Update	72	\$30,000.00
		Community Development	Subtotal	\$30,000.00
Public Health, Safety & Welfare	FIRE-000	7110 West Q Ave Facility Renovation	71	\$7,730.00
Public Health, Safety & Welfare	FIRE-004	7110 West Q Ave Roof Replacement	60	\$64,658.00
Public Health, Safety & Welfare	FIRE-003	Epoxy Coating for Apparatus Bay Floors	75	\$50,688.00
Public Health, Safety & Welfare	FIRE-021	Parking Lot Replacement	59	\$59,500.00
Public Health, Safety & Welfare	FIRE-015	Fire Engine Replacement	87	\$180,000.00
		Public Health, Safety & Welfare	Subtotal	\$362,576.00
Parks & Recreation	REC-001	6th Street Park Pickleball Court Repairs	91	\$49,850.00
Parks & Recreation	REC-019	Phase II Trailway Resealing	75	\$20,326.00
Parks & Recreation	REC-005	Trailway Feasibility Study	85	\$22,775.45
Parks & Recreation	REC-009	Maple Hill Splash Pad Amenities	57	\$35,500.00
		Parks & Recreation	Subtotal	\$128,451.45
		Vehicles & Equipment	Subtotal	\$0.00
Buildings & Grounds	BLDG-002	7110 Multi-Purpose Room Renovation	53	\$25,000.00
Buildings & Grounds	BLDG-004	6th Street Barn Renovation	67	\$10,000.00
Buildings & Grounds	BLDG-006	Farmers Market Parking Lot Rehabilitation & ADA Upgrade	89	\$5,000.00
		Buildings & Grounds	Subtotal	\$40,000.00
		Cemetery	Subtotal	\$0.00
Roads	ROAD-003	Annual Road Maintenance Projects	101	\$1,450,798.00
Roads	ROAD-006	Q Avenue Left Turn Lane Extension	75	\$71,448.00
Roads	ROAD-001	Ring Road Segment - Vineyard Parkway to Shooting Star Lane	101	\$996,000.00
		Roads	Subtotal	\$2,518,246.00
2025 Total Project Cost				\$3,189,273.45

Anticipated Funding Sources

General Fund (101)	\$0.00
Capital Improvement Fund (405)	\$404,632.45
Fire Capital Improvement Fund (406)	\$290,188.00
Road Maintenance Fund (816)	\$1,450,798.00
Downtown Dev. Authority Fund (248)	\$694,250.00
Streetlighting Fund (219)	\$0.00
Sewer Fund (403)	\$186,770.00
Water Fund (404)	\$124,980.00
Other Funds	\$7,730.00
Grants / Donations / Sponsorships	\$29,925.00
\$	3,189,273.45

2026 Capital Projects Summary



Category	Project Number	Request Title	Scorecard (Out of 125)	FY26 Cost
Public Works/Infrastructure	DDA-001	CBD Entrance Signage	65	\$45,000.00
Public Works/Infrastructure	SEWER-001	12th Street Lift Station	34	\$2,000,000.00
Public Works/Infrastructure	SEWER-002	PQ Avenue Sewer: Finnagen to South 4th Street	81	\$873,958.00
		Public Works/Infrastructure	Subtotal	\$2,918,958.00
Community Development	COMDEV-002	2026 Community Survey	79	\$30,000.00
Community Development	COMDEV-003	Sidewalk Infill	89	\$32,000.00
Community Development	COMDEV-001	Master Plan	72	\$20,000.00
Community Development	COMDEV-004	Corners Streetscape and Walkability Study and Plan	87	\$25,000.00
		Community Development	Subtotal	\$107,000.00
Public Health, Safety & Welfare	FIRE-011	Station Signage	69	\$25,000.00
Public Health, Safety & Welfare	FIRE-009	Water Rescue Equipment /Gear	89	\$22,000.00
Public Health, Safety & Welfare	FIRE-016	Command Vehicle - Chief	47	\$70,000.00
Public Health, Safety & Welfare	FIRE-015	Fire Engine Replacement	87	\$360,000.00
Public Health, Safety & Welfare	FIRE-006	Rescue Vehicle	83	\$80,000.00
		Public Health, Safety & Welfare	Subtotal	\$557,000.00
Parks & Recreation	REC-010	Texas Drive Park Basketball Court Repair	49	\$20,000.00
Parks & Recreation	REC-006	Texas Drive Park Walking Path Repaving	95	\$123,000.00
Parks & Recreation	REC-007	6th Street Park Parking Lot Expansion	73	\$70,000.00
Parks & Recreation	REC-008	6th Street Park Play Structure	67	\$50,000.00
		Parks & Recreation	Subtotal	\$263,000.00
Vehicles & Equipment	VEHICLE-004	Compact Utility Tractor with Attachments	97	\$30,000.00
Vehicles & Equipment	I.T.-003	HRIS Application/Module	69	\$20,000.00
		Vehicles & Equipment	Subtotal	\$50,000.00
Buildings & Grounds	BLDG-004	6th Street Barn Renovation	67	\$15,000.00
		Buildings & Grounds	Subtotal	\$15,000.00
Cemetery	CEMETERY-001	Hope Cemetery Expansion - Phase 1 Engineering	55	\$10,000.00
Cemetery	CEMETERY-002	Virgo Cemetery Parking Lot	65	\$35,000.00
		Cemetery	Subtotal	\$45,000.00
Roads	ROAD-004	Beatrice Drive Repaving	95	\$262,119.00
Roads	ROAD-003	Annual Road Maintenance Projects	101	\$1,000,000.00
Roads	ROAD-006	Q Avenue Left Turn Lane Extension	75	\$71,448.00
Roads	ROAD-002	Ring Road Segment - Texas Drive to Q Ave	91	\$311,778.00
Roads	ROAD-001	Ring Road Segment - Vineyard Parkway to Shooting Star Lane	107	\$859,813.00
		Roads	Subtotal	\$2,505,158.00
2026 Total Project Cost				\$6,461,116.00

Anticipated Funding Sources

General Fund (101)	\$	25,000.00	
Capital Improvement Fund (405)	\$	616,448.00	
Fire Capital Improvement Fund (406)	\$	557,000.00	
Road Maintenance Fund (816)	\$	1,000,000.00	
Downtown Dev. Authority Fund (248)	\$	813,813.00	
Streetlighting Fund (219)	\$	-	
Sewer Fund (403)	\$	2,995,860.00	
Water Fund (404)	\$	90,875.00	
Other Funds	\$	262,119.00	
Grants / Donations / Sponsorships	\$	-	
	\$	6,361,115.00	Note: \$100,000 from Capital reimb. DDA in FY27 for Ring Road South

2027 Capital Projects Summary



Category	Project Number	Request Title	Scorecard (Out of 125)	FY27 Cost
Public Works/Infrastructure	COMDEV-005	Neighborhood Streetlight Improvements	81	\$85,000.00
Public Works/Infrastructure	SEWER-003	PQ Avenue Sewer: 3rd Street to 4th Street & Vineyards Infill	75	\$478,988.00
Public Works/Infrastructure	SEWER-004	10th Street, Bradford Oaks - Oversizing	81	\$40,000.00
Public Works/Infrastructure	DDA-002	DDA Streetlight LED Upgrade/Extension	41	\$59,000.00
		Public Works/Infrastructure	Subtotal	\$662,988.00
Community Development	COMDEV-003	Sidewalk Infill	89	\$15,000.00
		Community Development	Subtotal	\$15,000.00
Public Health, Safety & Welfare	FIRE-013	7110 West Q Ave Exterior Painting and Landscaping	71	\$35,000.00
Public Health, Safety & Welfare	FIRE-007	Dual Band Radios	97	\$120,000.00
Public Health, Safety & Welfare	FIRE-015	Fire Engine Replacement	87	\$360,000.00
		Public Health, Safety & Welfare	Subtotal	\$515,000.00
Parks & Recreation	REC-018	Trailway Land Acquisition	101	\$20,000.00
Parks & Recreation	REC-008	6th Street Park Play Structure	67	\$300,000.00
Parks & Recreation	REC-011	Maple Hill Splash Pad Safety Surface	85	\$64,000.00
		Parks & Recreation	Subtotal	\$384,000.00
Vehicles & Equipment	VEHICLE-003	Off-Road Utility Vehicle	37	\$18,000.00
		Vehicles & Equipment	Subtotal	\$18,000.00
Buildings & Grounds	BLDG-004	6th Street Barn Renovation	67	\$15,000.00
Buildings & Grounds	BLDG-008	Farmers' Market Pavilion Improvements	59	\$1.00
Buildings & Grounds	BLDG-001	Storage Building, Township Hall	59	\$125,000.00
		Buildings & Grounds	Subtotal	\$140,001.00
Cemetery	CEMETERY-002	Hope Cemetery Facilities & Development	41	\$72,000.00
Cemetery	CEMETERY-004	Hope Cemetery - Columbarium	55	\$25,000.00
		Cemetery	Subtotal	\$97,000.00
Roads	ROAD-003	Annual Road Maintenance Projects	101	\$1,000,000.00
		Roads	Subtotal	\$1,000,000.00
2027 Total Project Cost				\$2,831,989.00

Anticipated Funding Sources

General Fund (101)	\$	100,000.00	
Capital Improvement Fund (405)	\$	689,001.00	
Fire Capital Improvement Fund (406)	\$	480,000.00	
Road Maintenance Fund (816)	\$	1,000,000.00	
Downtown Dev. Authority Fund (248)	\$	59,000.00	
Streetlighting Fund (219)	\$	85,000.00	
Sewer Fund (403)		\$518,988.00	
Water Fund (404)	\$	-	
Other Funds	\$	-	
Grants / Donations / Sponsorships	\$	-	
	\$	2,931,989.00	Note: \$100,000 from Capital reimb. DDA in FY27 for Ring Road South

Capital Projects Summary by Category

PRIMARY FOCUS FOR PLAN



Category	Project Number	Request Title	Scorecard (Out of 125)	Project Total	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Remaining Total
Public Works/Infrastructure	COMDEV-005	Neighborhood Streetlight Improvements	81	\$85,000.00			\$85,000.00				\$85,000.00
Public Works/Infrastructure	DDA-001	CBD Entrance Signage	65	\$45,000.00		\$45,000.00					\$45,000.00
Public Works/Infrastructure	DDA-003	DDA Crosswalk Repairs	67	\$90,000.00						\$90,000.00	\$90,000.00
Public Works/Infrastructure	SEWER-006	Colony Woods Drive Sewer Expansion	45	\$1,964,700.00						\$1,964,700.00	\$1,964,700.00
Public Works/Infrastructure	SEWER-005	Bay Ridge Sewer Expansion	81	\$2,174,300.00					\$2,174,300.00		\$2,174,300.00
Public Works/Infrastructure	SEWER-003	PQ Avenue Sewer: 3rd Street to 4th Street & Vineyards Infill	75	\$3,991,563.00			\$478,988.00	\$3,512,575.00			\$3,991,563.00
Public Works/Infrastructure	SEWER-001	12th Street Lift Station	34	\$2,000,000.00		\$2,000,000.00					\$2,000,000.00
Public Works/Infrastructure	SEWER-004	10th Street, Bradford Oaks - Oversizing	81	\$40,000.00			\$40,000.00				\$40,000.00
Public Works/Infrastructure	SEWER-002	PQ Avenue Sewer: Finnagen to South 4th Street	81	\$873,958.00		\$873,958.00					\$873,958.00
Public Works/Infrastructure	SEWER-007	Beatrice Drive - Villas of Mulberry - Sewer Oversizing	81	\$110,000.00	\$110,000.00						\$110,000.00
Public Works/Infrastructure	DDA-002	DDA Streetlight LED Upgrade/Extension	41	\$59,000.00			\$59,000.00				\$59,000.00
		Public Works/Infrastructure Subtotal		\$11,433,521.00	\$110,000.00	\$2,918,958.00	\$662,988.00	\$3,512,575.00	\$2,174,300.00	\$2,054,700.00	\$11,433,521.00
Community Development	COMDEV-002	2026 Community Survey	79	\$30,000.00		\$30,000.00					\$30,000.00
Community Development	COMDEV-001	Master Plan	72	\$50,000.00	\$30,000.00	\$20,000.00					\$50,000.00
Community Development	COMDEV-003	Sidewalk Infill	89	\$92,000.00		\$32,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$92,000.00
Community Development	COMDEV-004	Corners Streetscape and Walkability Study and Plan	87	\$25,000.00		\$25,000.00					\$25,000.00
		Community Development Subtotal		\$197,000.00	\$30,000.00	\$107,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$197,000.00
Public Health, Safety & Welfare	FIRE-005	Apparatus Bay Doors	79	\$120,000.00				\$60,000.00		\$60,000.00	\$120,000.00
Public Health, Safety & Welfare	FIRE-000	7110 West Q Ave Facility Renovation	71	\$1,471,296.00	\$7,730.00						\$7,730.00
Public Health, Safety & Welfare	FIRE-013	7110 West Q Ave Exterior Painting and Landscaping	71	\$35,000.00			\$35,000.00				\$35,000.00
Public Health, Safety & Welfare	FIRE-004	7110 West Q Ave Roof Replacement	60	\$64,658.00	\$64,658.00						\$64,658.00
Public Health, Safety & Welfare	FIRE-018	Thermal Imaging Cameras	91	\$25,000.00					\$25,000.00		\$25,000.00
Public Health, Safety & Welfare	FIRE-011	Station Signage	69	\$25,000.00		\$25,000.00					\$25,000.00
Public Health, Safety & Welfare	FIRE-007	Dual Band Radios	97	\$120,000.00			\$120,000.00				\$120,000.00
Public Health, Safety & Welfare	FIRE-003	Epoxy Coating for Apparatus Bay Floors	75	\$93,588.00	\$50,688.00						\$50,688.00
Public Health, Safety & Welfare	FIRE-009	Water Rescue Equipment /Gear	89	\$22,000.00		\$22,000.00					\$22,000.00
Public Health, Safety & Welfare	FIRE-010	Replace Furniture in Living Quarters and Dispatch Office	41	\$50,000.00					\$25,000.00	\$25,000.00	\$50,000.00
Public Health, Safety & Welfare	FIRE-021	Parking Lot Replacement	59	\$59,500.00	\$59,500.00						\$59,500.00
Public Health, Safety & Welfare	FIRE-017	Station Alerting System - Phoenix G2	99	\$75,000.00						\$75,000.00	\$75,000.00
Public Health, Safety & Welfare	FIRE-016	Command Vehicle - Chief	47	\$70,000.00		\$70,000.00					\$70,000.00
Public Health, Safety & Welfare	FIRE-019	LED Light Fixtures and New Exhaust System	89	\$21,460.00						\$21,460.00	\$21,460.00
Public Health, Safety & Welfare	FIRE-001	SCBA	113	\$280,000.00				\$280,000.00			\$280,000.00
Public Health, Safety & Welfare	FIRE-015	Fire Engine Replacement	87	\$900,000.00	\$180,000.00	\$360,000.00	\$360,000.00				\$900,000.00
Public Health, Safety & Welfare	FIRE-006	Rescue Vehicle	83	\$80,000.00		\$80,000.00					\$80,000.00
		Public Health, Safety & Welfare Subtotal		\$3,512,502.00	\$362,576.00	\$557,000.00	\$515,000.00	\$340,000.00	\$50,000.00	\$181,460.00	\$2,006,036.00
Parks & Recreation	REC-019	Phase II Trailway Resealing	75	\$20,326.00	\$20,326.00						\$20,326.00
Parks & Recreation	REC-011	Maple Hill Splash Pad Safety Surface	85	\$64,000.00			\$64,000.00				\$64,000.00
Parks & Recreation	REC-001	6th Street Park Pickleball Court Repairs	91	\$49,850.00	\$49,850.00						\$49,850.00
Parks & Recreation	REC-018	Trailway Land Acquisition	101	\$60,000.00			\$20,000.00	\$20,000.00	\$20,000.00		\$60,000.00
Parks & Recreation	REC-010	Texas Drive Park Basketball Court Repair	49	\$20,000.00		\$20,000.00					\$20,000.00
Parks & Recreation	REC-016	6th Street Park Sledding Hill	53	\$1.00				\$1.00			\$1.00
Parks & Recreation	REC-014	Trailway Segment: 12th Street from Queen Victoria to Q Avenue	6	\$1.00						\$1.00	\$1.00
Parks & Recreation	REC-015	Trailway Segment: 10th Street from Texas Drive to Swallow Ave	81	\$1.00						\$1.00	\$1.00
Parks & Recreation	REC-013	Trailway Segment: Q Avenue from DDA to 12th Street	6	\$1.00						\$1.00	\$1.00
Parks & Recreation	REC-006	Texas Drive Park Walking Path Repaving	95	\$123,000.00		\$123,000.00					\$123,000.00
Parks & Recreation	REC-005	Trailway Feasibility Study	85	\$38,300.00	\$22,775.45						\$22,775.45
Parks & Recreation	REC-012	Trailway Segment: 6th Street Park to DDA	81	\$1.00						\$1.00	\$1.00
Parks & Recreation	REC-017	Dog Park	37	\$120,000.00						\$120,000.00	\$120,000.00
Parks & Recreation	REC-009	Maple Hill Splash Pad Amenities	57	\$35,500.00	\$35,500.00						\$35,500.00
Parks & Recreation	REC-007	6th Street Park Parking Lot Expansion	73	\$70,000.00		\$70,000.00					\$70,000.00
Parks & Recreation	REC-008	6th Street Park Play Structure	67	\$650,000.00		\$50,000.00	\$300,000.00		\$300,000.00		\$650,000.00

		Parks & Recreation	Subtotal	\$1,250,981.00	\$128,451.45	\$263,000.00	\$384,000.00	\$20,001.00	\$320,000.00	\$120,004.00	\$1,235,456.45
Vehicles & Equipment	VEHICLE-004	Compact Utility Tractor with Attachments	97	\$30,000.00		\$30,000.00					\$30,000.00
Vehicles & Equipment	VEHICLE-003	Off-Road Utility Vehicle	37	\$18,000.00			\$18,000.00				\$18,000.00
Vehicles & Equipment	VEHICLE-002	Buildings & Grounds Vehicle Replacement	71	\$50,000.00						\$50,000.00	\$50,000.00
Vehicles & Equipment	VEHICLE-001	OEO Vehicle Replacement	71	\$55,000.00					\$55,000.00		\$55,000.00
Vehicles & Equipment	I.T.-003	HRIS Application/Module	69	\$20,000.00		\$20,000.00					\$20,000.00
Vehicles & Equipment	I.T.-002	Server Replacement	95	\$35,000.00						\$35,000.00	\$35,000.00
Vehicles & Equipment	I.T.-001	BS&A Cloud Upgrade	65	\$60,000.00					\$60,000.00		\$60,000.00
		Vehicles & Equipment	Subtotal	\$268,000.00	\$0.00	\$50,000.00	\$18,000.00	\$0.00	\$115,000.00	\$85,000.00	\$268,000.00
Buildings & Grounds	BLDG-001	Storage Building, Township Hall	59	\$125,000.00			\$125,000.00				\$125,000.00
Buildings & Grounds	BLDG-002	7110 Multi-Purpose Room Renovation	53	\$25,000.00	\$25,000.00						\$25,000.00
Buildings & Grounds	BLDG-004	6th Street Barn Renovation	67	\$45,000.00	\$10,000.00	\$15,000.00	\$15,000.00	\$5,000.00			\$45,000.00
Buildings & Grounds	BLDG-005	Baseball Field Equipment Storage – Texas Drive Park	89	\$23,000.00				\$23,000.00			\$23,000.00
Buildings & Grounds	BLDG-006	Farmers Market Parking Lot Rehabilitation & ADA Upgrade	89	\$170,000.00	\$5,000.00			\$10,000.00	\$155,000.00		\$170,000.00
Buildings & Grounds	BLDG-008	Farmers' Market Pavilion Improvements	59	\$1.00			\$1.00				\$1.00
		Buildings & Grounds	Subtotal	\$388,001.00	\$40,000.00	\$15,000.00	\$140,001.00	\$38,000.00	\$155,000.00	\$0.00	\$388,001.00
Cemetery	CEMETERY-002	Hope Cemetery Facilities & Development	41	\$72,000.00			\$72,000.00				\$72,000.00
Cemetery	CEMETERY-001	Hope Cemetery Expansion - Phase 1 Engineering	55	\$10,000.00		\$10,000.00					\$10,000.00
Cemetery	CEMETERY-004	Hope Cemetery - Columbarium	55	\$25,000.00			\$25,000.00				\$25,000.00
Cemetery	CEMETERY-002	Virgo Cemetery Parking Lot	65	\$35,000.00		\$35,000.00					\$35,000.00
		Cemetery	Subtotal	\$142,000.00	\$0.00	\$45,000.00	\$97,000.00	\$0.00	\$0.00	\$0.00	\$142,000.00
Roads	ROAD-004	Beatrice Drive Repaving	95	\$262,119.00		\$262,119.00					\$262,119.00
Roads	ROAD-003	Annual Road Maintenance Projects	101	\$5,450,798.00	\$1,450,798.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00		\$5,450,798.00
Roads	ROAD-007	Q Avenue Speed Study	105	\$35,000.00						\$35,000.00	\$35,000.00
Roads	ROAD-006	Q Avenue Left Turn Lane Extension	75	\$214,344.00	\$71,448.00	\$71,448.00					\$142,896.00
Roads	ROAD-002	Ring Road Segment - Texas Drive to Q Ave	91	\$311,778.00		\$311,778.00					\$311,778.00
Roads	ROAD-001	Ring Road Segment - Vineyard Parkway to Shooting Star Lane	101	\$1,888,920.48	\$996,000.00	\$859,813.00					\$1,855,813.00
		Roads	Subtotal	\$8,162,959.48	\$2,518,246.00	\$2,505,158.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$35,000.00	\$8,058,404.00
Total Project Cost				\$25,354,964.48	\$3,189,273.45	\$6,461,116.00	\$2,831,989.00	\$4,925,576.00	\$3,829,300.00	\$2,491,164.00	\$23,728,418.45

Addendum 1.

Public Works/Infrastructure



Beatrice Drive - Villas of Mulberry - Oversizing

Overview

Request Owner	Emily Meinema, Treasurer
Est. Start Date	08/01/2025
Est. Completion Date	12/31/2025
Department	PUBLIC WORKS
Form Type	Capital Improvement
Request Type	Water and Sewer
Project Number	SEWER-007

Description

Oversizing of sewer infrastructure for The Villas of Mulberry (Beatrice Drive).

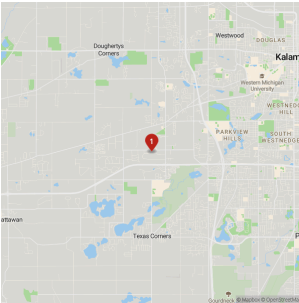
The larger pipe allows for additional capacity to accept future development flow from the area to the south and the east of the Villas. If there was no need to serve these other areas the developer would have run 8-inch pipe, we asked for 12-inch pipe to ensure future capacity. The additional depth also allows the pipe to be run to these other areas at sufficient depth to allow for proper service without the need for a pump station.

Of the additional costs, the oversize of 8-to-12-inch pipe accounts for about \$39,000 while the deeper construction is about \$73,000.

Details

Type of Project	New Construction
Basis of Cost Estimate	Engineer/Architect Cost Estimate

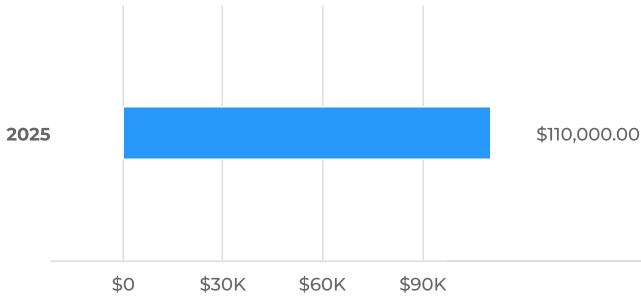
Location



Capital Cost

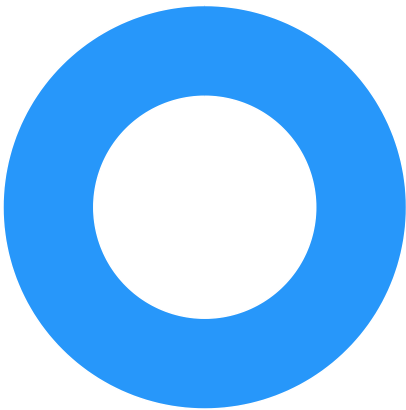
FY2025 Budget	Total Budget (all years)	Project Total
\$110,000	\$110K	\$110K

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%)\$110,000.00
TOTAL \$110,000.00

Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction/Maintenance	\$110,000	\$110,000
Total	\$110,000	\$110,000

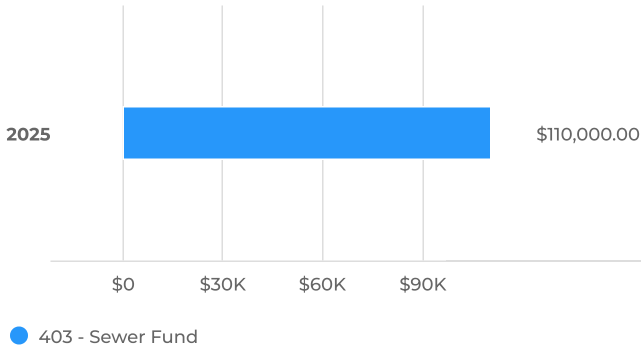
Funding Sources

FY2025 Budget
\$110,000

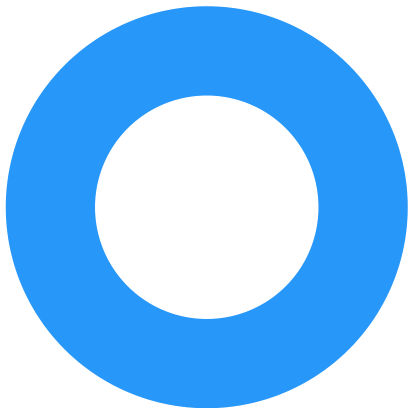
Total Budget (all years)
\$110K

Project Total
\$110K

Funding Sources by Year



Funding Sources for Budgeted Years



● 403 - Sewer Fund (100%)
TOTAL

\$110,000.00
\$110,000.00

Funding Sources Breakdown		
Funding Sources	FY2025	Total
403 - Sewer Fund	\$110,000	\$110,000
Total	\$110,000	\$110,000

Neighborhood Streetlight Improvements

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Est. Start Date	01/01/2027
Est. Completion Date	12/31/2027
Department	PUBLIC WORKS
Form Type	Capital Improvement
Request Type	Other Improvements/Projects
Project Number	COMDEV-005

Description

We are requesting capital funding to improve streetlighting in existing neighborhoods. Project would include two components, based on photometric studies completed by Consumers Energy in 2025:

1. Install additional 50W Yellow LED poles/fixtures to align with updated standards/photometric recommendations from Consumers Energy
2. Consider upgrade of existing high-pressure sodium (HPS) to energy-efficient LED fixtures

This transition will significantly reduce energy consumption and maintenance costs while improving visibility and public safety. The LED upgrade supports sustainability goals, promotes safer neighborhoods, and will provide long-term cost savings. Locations & changes outlined below. The cost to upgrade existing HPS lights to LED has a much higher initial cost and as the HPS lights burn out, Consumers Energy replace with LED - the Township will need to weigh investment into matching lighting vs. available capital and weigh cost-benefit of reduced energy usage with LED lighting. Locations in discussion/consideration are below:

Bay View #1 and #2 – intersects with Texas Drive

- 31 new 50W LED Traditional NCO Post Top lights
- 15 existing lights 100W HPS lights to a 50W LED light

Whispering Pines -Glenwynd Drive – Runs between West O Avenue and 6th St

- 23 new 50W LED Traditional NCO Post Top lights
- 1 existing light 100W HPS lights to a 50W LED light

Finnagen Street

- 22 new 50W LED Traditional NCO Post Top lights
- 11 existing lights 100W HPS lights to a 50W LED light

Mystic Trails Estates WEST – Intersects with 4th St

- 32 new 50W LED Traditional NCO Post Top lights
- 16 existing lights 100W HPS lights to a 50W LED light

Details

Scorecard Total (Out of 125)	81
Type of Project	Other improvement
Basis of Cost Estimate	Preliminary Estimate

Supplemental Attachments

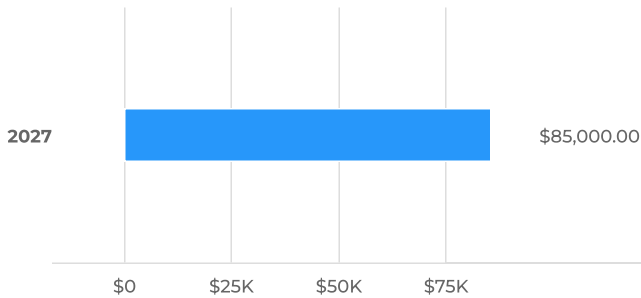
 [Updated CE Quote - May 2025\(/resource/cg-prod-v2/projects/documents/7d6913507dfbe82dc22d.pdf\)](/resource/cg-prod-v2/projects/documents/7d6913507dfbe82dc22d.pdf)

Capital Cost

Total Budget (all years)
\$85K

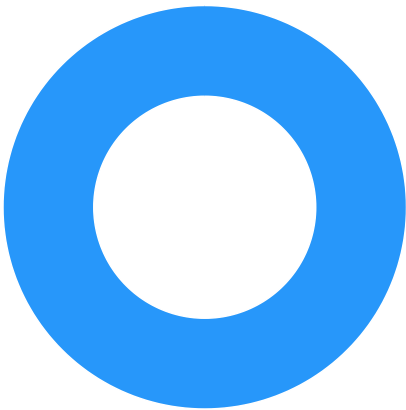
Project Total
\$85K

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%)\$85,000.00

TOTAL**\$85,000.00**

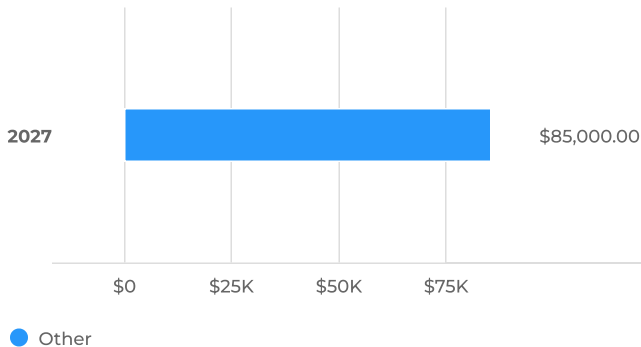
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Construction/Maintenance	\$85,000	\$85,000
Total	\$85,000	\$85,000

Funding Sources

Total Budget (all years)
\$85K

Project Total
\$85K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Other	\$85,000	\$85,000
Total	\$85,000	\$85,000

CBD Entrance Signage

Overview

Request Owner	Stacy Davison, DDA Coordinator
Department	PUBLIC WORKS
Form Type	Capital Improvement
Request Type	Other Improvements/Projects
Project Number	DDA-001

Description

We are requesting capital funding for the design and installation of entrance and wayfinding signage for Downtown Texas Corners. This project will enhance the district's visibility, guide visitors to key destinations, and promote a cohesive and welcoming identity. Improved signage will support local businesses and contribute to a more navigable and attractive downtown experience.

Images



Details

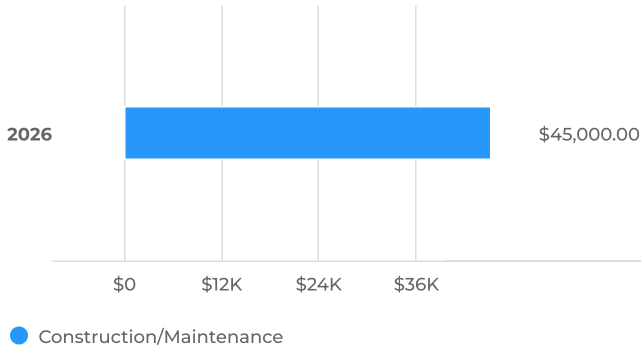
Scorecard Total (Out of 125)	65
Type of Project	New Construction
Basis of Cost Estimate	Ballpark/Educated Guess

Capital Cost

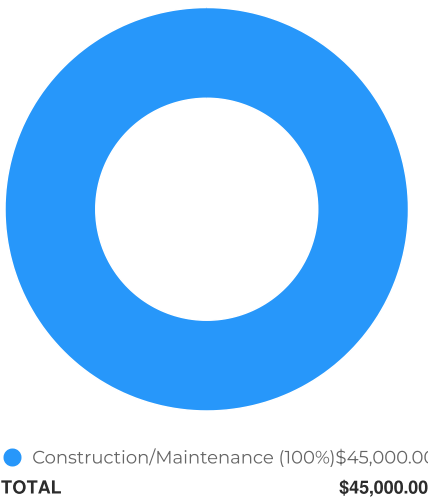
Total Budget (all years)
\$45K

Project Total
\$45K

Capital Cost by Year



Capital Cost for Budgeted Years



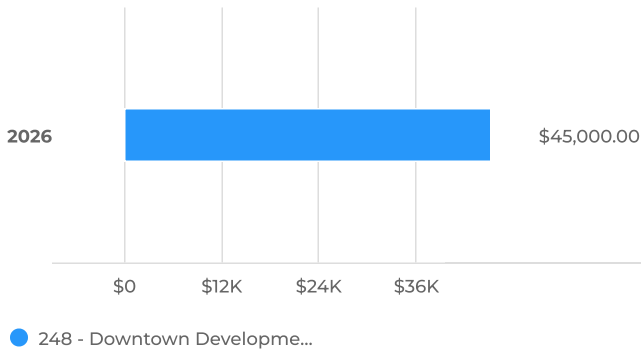
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction/Maintenance	\$45,000	\$45,000
Total	\$45,000	\$45,000

Funding Sources

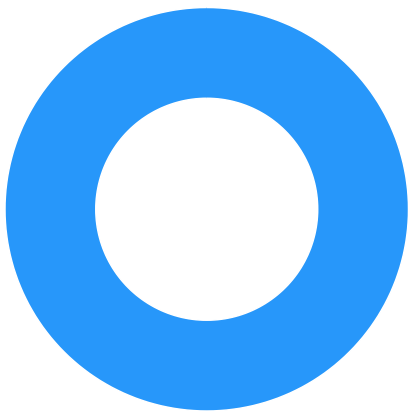
Total Budget (all years)
\$45K

Project Total
\$45K

Funding Sources by Year



Funding Sources for Budgeted Years



● 248 - Downtown Development Authority (10

TOTAL **\$45,000.00**

Funding Sources Breakdown		
Funding Sources	FY2026	Total
248 - Downtown Development Authority	\$45,000	\$45,000
Total	\$45,000	\$45,000

DDA Crosswalk Repairs

Overview

Request Owner	Stacy Davison, DDA Coordinator
Est. Start Date	01/01/2031
Department	PUBLIC WORKS
Form Type	Capital Improvement
Request Type	Roadways
Project Number	DDA-003

Description

Project intended to be a permanent repair for the crosswalks that were repaired in 2024. The DDA would like to explore the feasibility of using a covering, 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. Timing of this project to coincide with RCKC work on Q Avenue - not currently in RCKC CIP.

Images



Details

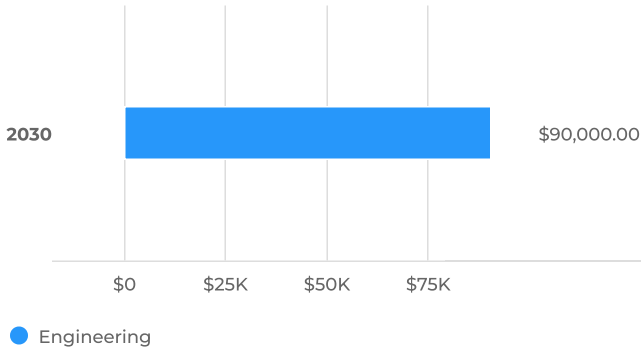
Scorecard Total (Out of 125)	67
Type of Project	Resurface/Repair Existing Road
Basis of Cost Estimate	Ballpark/Educated Guess

Capital Cost

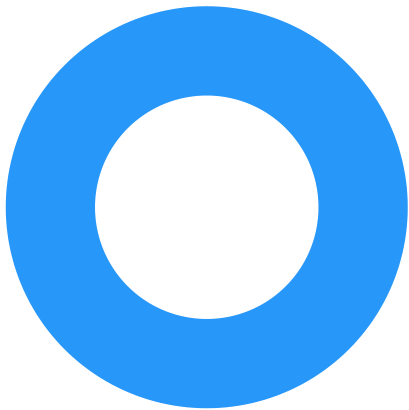
Total Budget (all years)
\$90K

Project Total
\$90K

Capital Cost by Year



Capital Cost for Budgeted Years



● Engineering (100%) \$90,000.00
TOTAL \$90,000.00

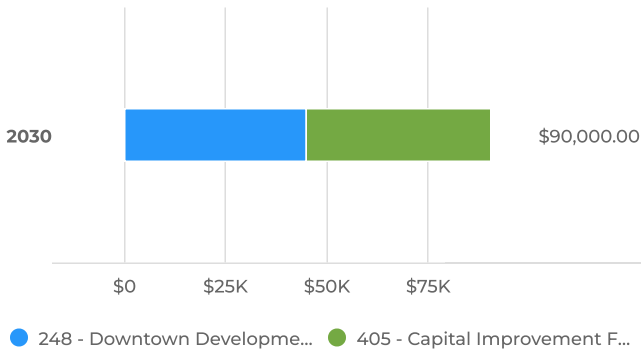
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Engineering	\$90,000	\$90,000
Total	\$90,000	\$90,000

Funding Sources

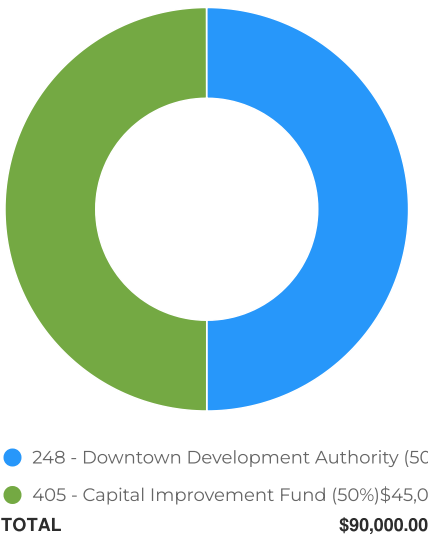
Total Budget (all years)
\$90K

Project Total
\$90K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2030	Total
405 - Capital Improvement Fund	\$45,000	\$45,000
248 - Downtown Development Authority	\$45,000	\$45,000
Total	\$90,000	\$90,000

Colony Woods Drive Sewer Expansion

Overview

Request Owner	Emily Meinema, Treasurer
Est. Start Date	01/01/2030
Department	PUBLIC WORKS
Form Type	Capital Improvement
Request Type	Water and Sewer
Project Number	SEWER-006

Description

The extension project is pending ongoing sewer contract negotiations.

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).

Images

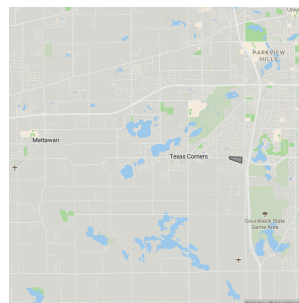


Details

Scorecard Total (Out of 125) 45

Alignment with Adopted Program, Plan, Policy Other

Location

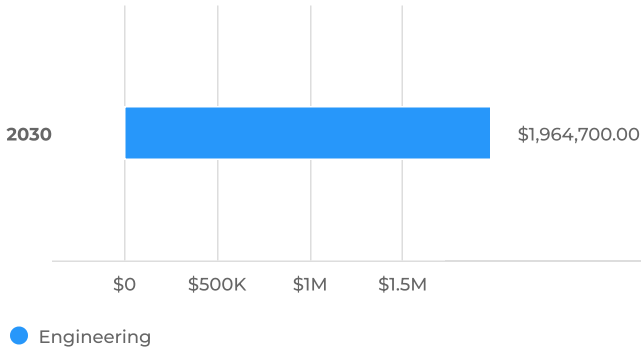


Capital Cost

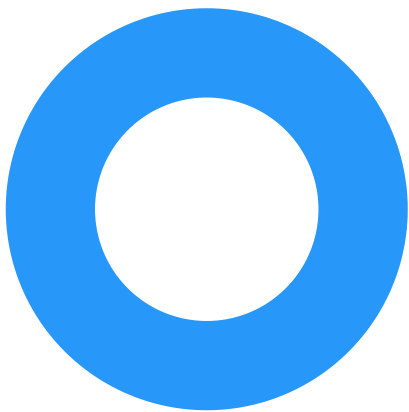
Total Budget (all years)
\$1.965M

Project Total
\$1.965M

Capital Cost by Year



Capital Cost for Budgeted Years



● Engineering (100%)
TOTAL

\$1,964,700.00
\$1,964,700.00

Capital Cost Breakdown		
Capital Cost	FY2030	Total
Engineering	\$1,964,700	\$1,964,700
Total	\$1,964,700	\$1,964,700

Funding Sources

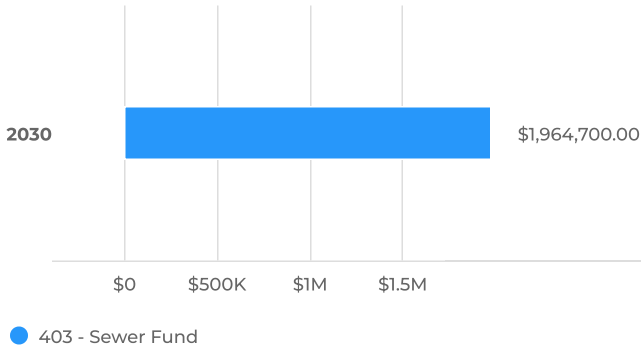
Total Budget (all years)

Project Total

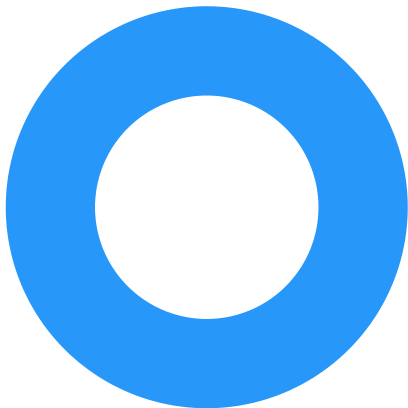
\$1.965M

\$1.965M

Funding Sources by Year



Funding Sources for Budgeted Years



403 - Sewer Fund (100%)

TOTAL

\$1,964,700.00

\$1,964,700.00

Funding Sources Breakdown		
Funding Sources	FY2030	Total
403 - Sewer Fund	\$1,964,700	\$1,964,700
Total	\$1,964,700	\$1,964,700

Bay Ridge Sewer Expansion

Overview

Request Owner	Emily Meinema, Treasurer
Est. Start Date	01/01/2029
Department	PUBLIC WORKS
Form Type	Capital Improvement
Request Type	Water and Sewer
Project Number	SEWER-005

Description

The extension project is pending ongoing sewer contract negotiations.

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).

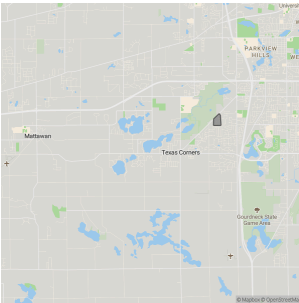
Images



Details

Scorecard Total (Out of 125)	81
Type of Project	New Construction
Alignment with Adopted Program, Plan, Policy	Other
Basis of Cost Estimate	Engineer/Architect Cost Estimate

Location



Capital Cost

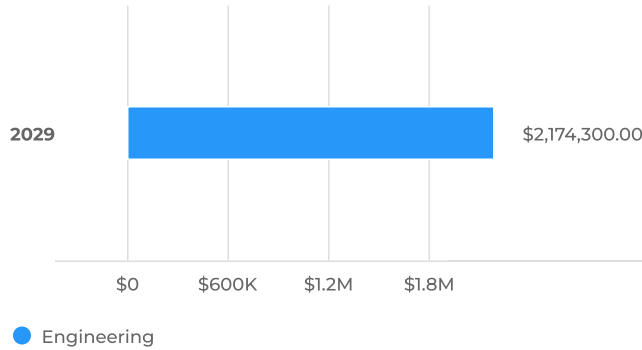
Total Budget (all years)

\$2.174M

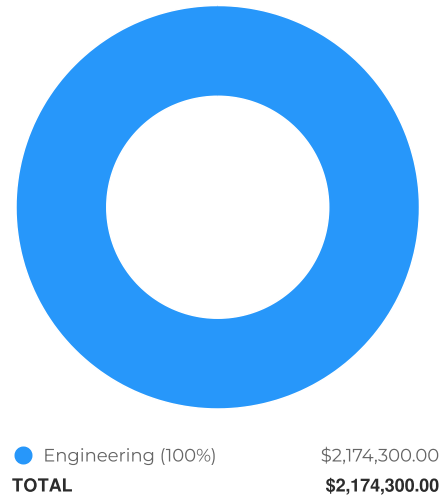
Project Total

\$2.174M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

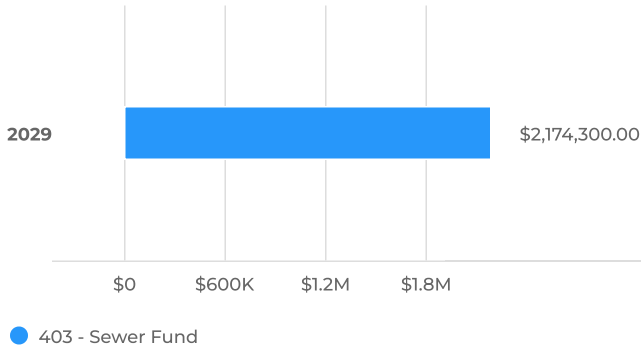
Capital Cost	FY2029	Total
Engineering	\$2,174,300	\$2,174,300
Total	\$2,174,300	\$2,174,300

Funding Sources

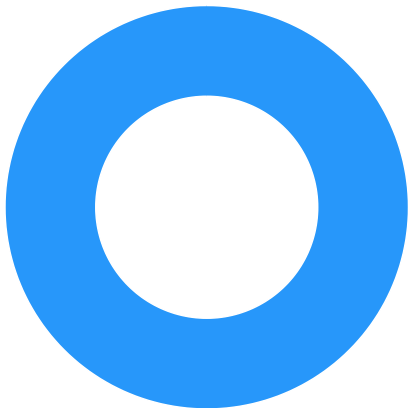
Total Budget (all years)
\$2.174M

Project Total
\$2.174M

Funding Sources by Year



Funding Sources for Budgeted Years



● 403 - Sewer Fund (100%)
TOTAL

\$2,174,300.00
\$2,174,300.00

Funding Sources Breakdown		
Funding Sources	FY2029	Total
403 - Sewer Fund	\$2,174,300	\$2,174,300
Total	\$2,174,300	\$2,174,300

PQ Avenue Sewer: 3rd Street to 4th Street & Vineyards Infill

Overview

Request Owner	Emily Meinema, Treasurer
Est. Start Date	01/01/2027
Department	PUBLIC WORKS
Form Type	Capital Improvement
Request Type	Water and Sewer
Project Number	SEWER-003

Description

The extension project is pending ongoing sewer contract negotiations.

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).

Images



Details

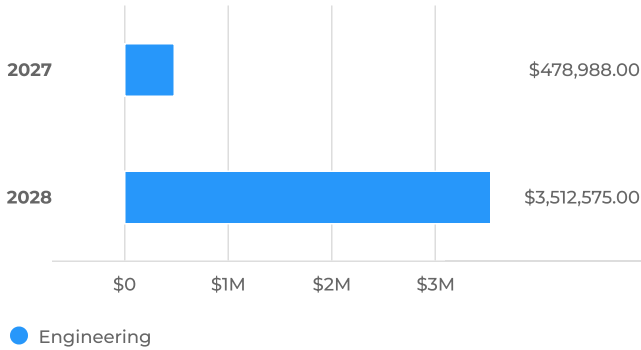
Scorecard Total (Out of 125)	75
Type of Project	New Construction
Alignment with Adopted Program, Plan, Policy Other	
Basis of Cost Estimate	Engineer/Architect Cost Estimate

Capital Cost

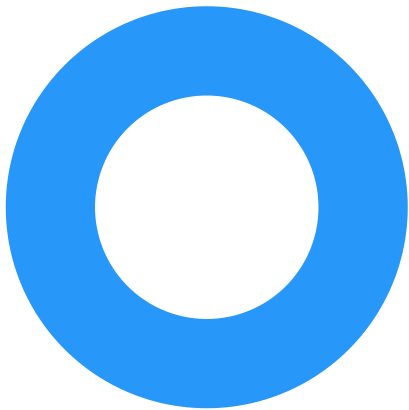
Total Budget (all years)
\$3.992M

Project Total
\$3.992M

Capital Cost by Year



Capital Cost for Budgeted Years



● Engineering (100%)
TOTAL

\$3,991,563.00
\$3,991,563.00

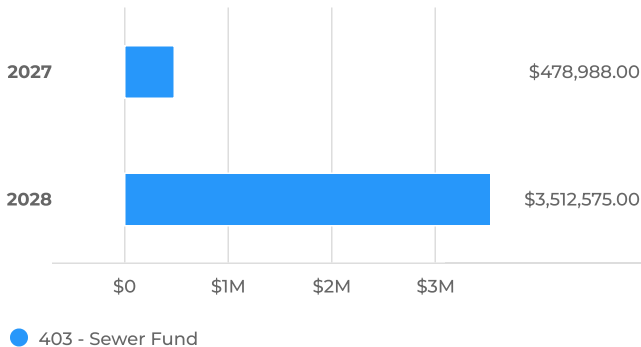
Capital Cost Breakdown			
Capital Cost	FY2027	FY2028	Total
Engineering	\$478,988	\$3,512,575	\$3,991,563
Total	\$478,988	\$3,512,575	\$3,991,563

Funding Sources

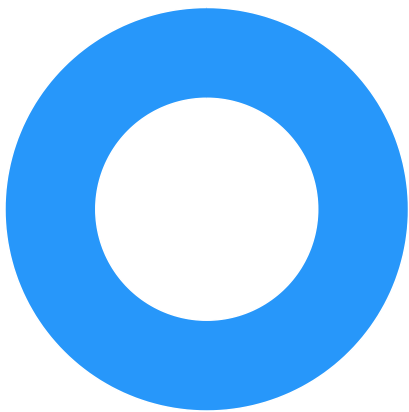
Total Budget (all years)
\$3.992M

Project Total
\$3.992M

Funding Sources by Year



Funding Sources for Budgeted Years



403 - Sewer Fund (100%)
TOTAL

\$3,991,563.00
\$3,991,563.00

Funding Sources Breakdown			
Funding Sources	FY2027	FY2028	Total
403 - Sewer Fund	\$478,988	\$3,512,575	\$3,991,563
Total	\$478,988	\$3,512,575	\$3,991,563

12th Street Lift Station

Overview

Request Owner	Emily Meinema, Treasurer
Est. Start Date	09/01/2025
Department	PUBLIC WORKS
Form Type	Capital Improvement
Request Type	Water and Sewer
Project Number	SEWER-001

Description

This project is done in conjunction with the City of Portage. The township will be responsible for roughly 93.7% of the project cost; the percentage is based on our usage percentage through the lift station. We do not have any control over the timing of this project. The City of Portage will be replacing pumps, plumbing, piping, and new paneling.

Images



Details

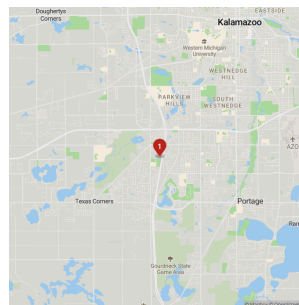
Scorecard Total (Out of 125) 34

Type of Project Improvement

Basis of Cost Estimate Engineer/Architect Cost Estimate

Location

Address: S 12th St

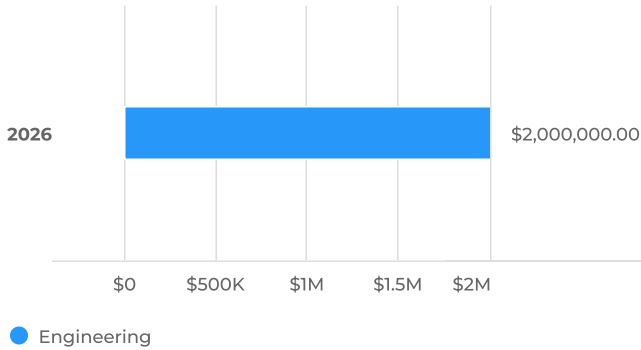


Capital Cost

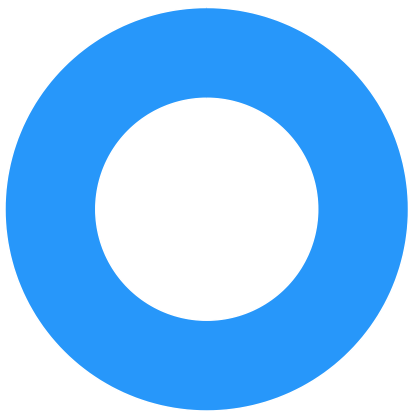
Total Budget (all years)
\$2M

Project Total
\$2M

Capital Cost by Year



Capital Cost for Budgeted Years



● Engineering (100%)
TOTAL

\$2,000,000.00
\$2,000,000.00

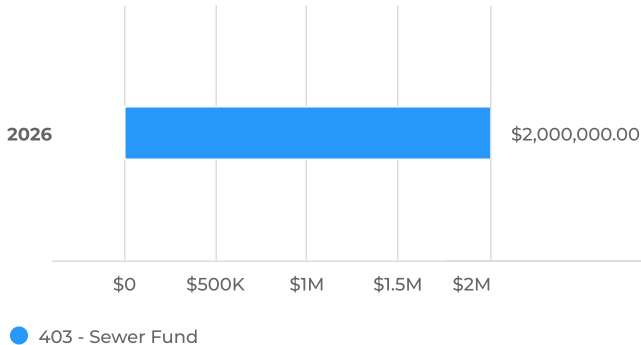
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Engineering	\$2,000,000	\$2,000,000
Total	\$2,000,000	\$2,000,000

Funding Sources

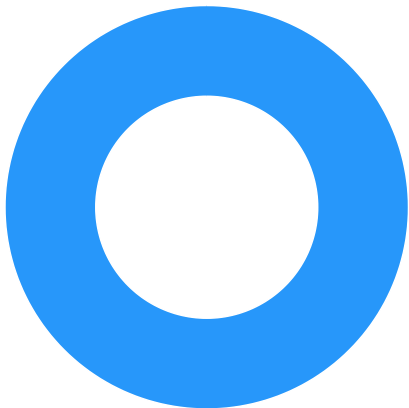
Total Budget (all years)
\$2M

Project Total
\$2M

Funding Sources by Year



Funding Sources for Budgeted Years



● 403 - Sewer Fund (100%)
TOTAL

\$2,000,000.00
\$2,000,000.00

Funding Sources Breakdown		
Funding Sources	FY2026	Total
403 - Sewer Fund	\$2,000,000	\$2,000,000
Total	\$2,000,000	\$2,000,000

10th Street, Bradford Oaks - Oversizing

Overview

Request Owner	Emily Meinema, Treasurer
Est. Start Date	01/01/2027
Department	PUBLIC WORKS
Form Type	Capital Improvement
Request Type	Water and Sewer
Project Number	SEWER-004

Description

The Township will participate in cost sharing to oversize watermain and deepen (if necessary) for additional capacity and larger service area. This is tied into the development known as Bradford Oaks, an AEG project; the development has been on hold with the developer, but after discussion with the township planner, I feel comfortable pushing this project back to 2027.

Images



Details

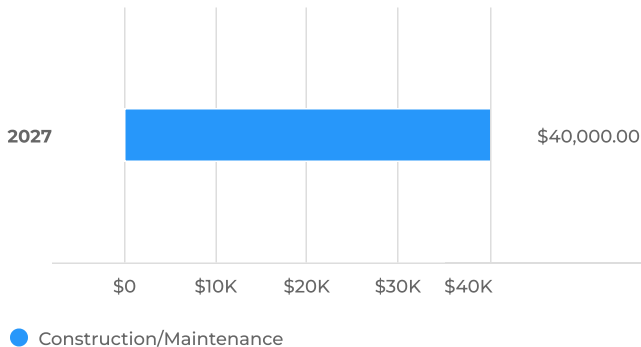
Scorecard Total (Out of 125)	81
Type of Project	Improvement
Basis of Cost Estimate	Engineer/Architect Cost Estimate

Capital Cost

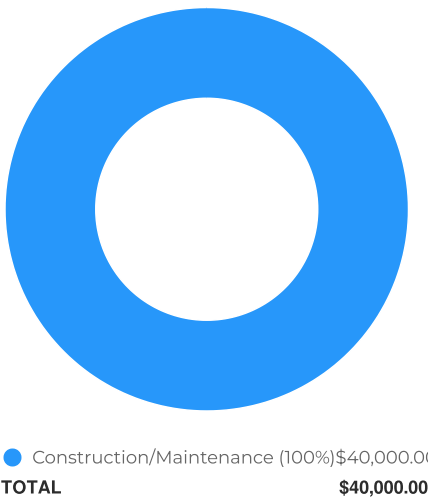
Total Budget (all years)
\$40K

Project Total
\$40K

Capital Cost by Year



Capital Cost for Budgeted Years



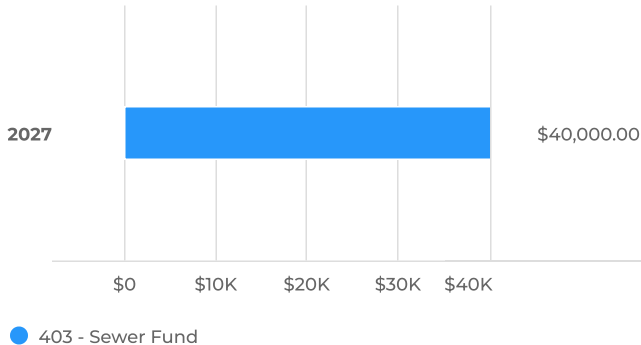
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Construction/Maintenance	\$40,000	\$40,000
Total	\$40,000	\$40,000

Funding Sources

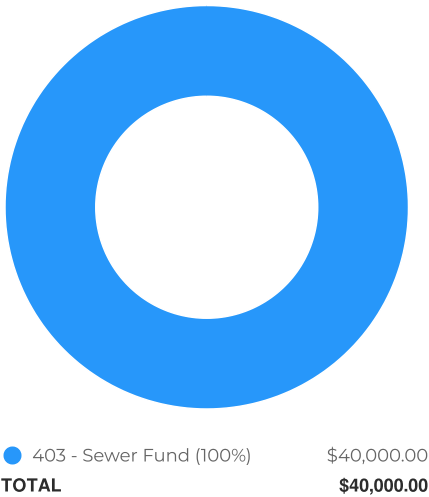
Total Budget (all years)
\$40K

Project Total
\$40K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
403 - Sewer Fund	\$40,000	\$40,000
Total	\$40,000	\$40,000

PQ Avenue Sewer: Finnagen to South 4th Street

Overview

Request Owner	Emily Meinema, Treasurer
Est. Start Date	01/01/2026
Department	PUBLIC WORKS
Form Type	Capital Improvement
Request Type	Water and Sewer
Project Number	SEWER-002

Description

Total project cost is \$825,000. 1700 ft. 15-inch sanitary sewer on PQ Ave from Finnagen 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. This project is proposed to be done in conjunction with the AVB development of The Sanctuary, and after discussion with the Township Planning Director, we have pushed the project back from 2025 to a 2026 timeline.

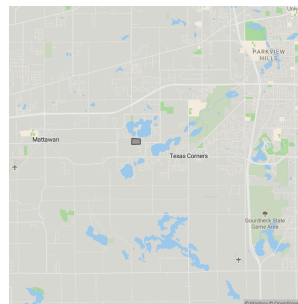
Images



Details

Scorecard Total (Out of 125)	81
Type of Project	New Construction
Alignment with Adopted Program, Plan, Policy	Other
Basis of Cost Estimate	Engineer/Architect Cost Estimate

Location

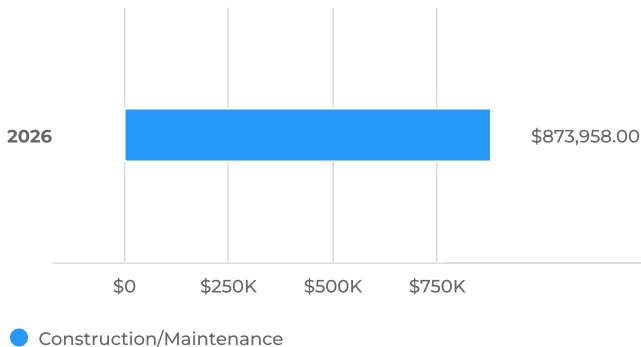


Capital Cost

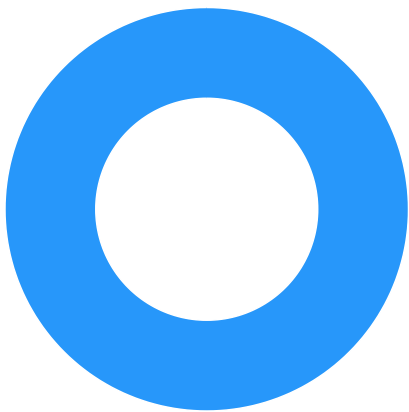
Total Budget (all years)
\$873.958K

Project Total
\$873.958K

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction/Maintenance (100%) \$873,958.00
TOTAL \$873,958.00

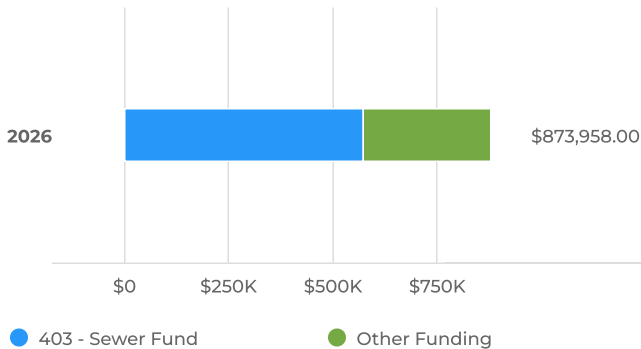
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction/Maintenance	\$873,958	\$873,958
Total	\$873,958	\$873,958

Funding Sources

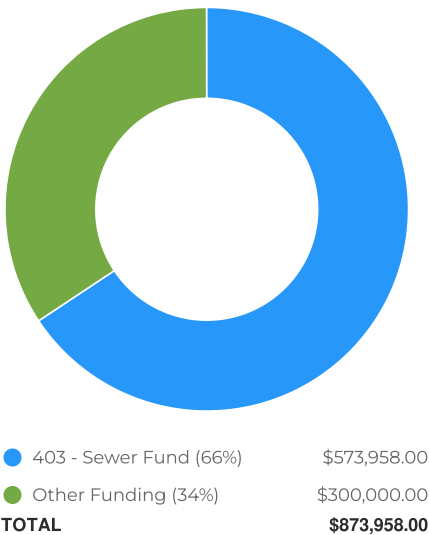
Total Budget (all years)
\$873.958K

Project Total
\$873.958K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
403 - Sewer Fund	\$573,958	\$573,958
Other Funding	\$300,000	\$300,000
Total	\$873,958	\$873,958

DDA Streetlight LED Upgrade/Extension

Overview

Request Owner	Stacy Davison, DDA Coordinator
Est. Start Date	01/01/2027
Department	PUBLIC WORKS
Form Type	Capital Improvement
Request Type	Other Improvements/Projects
Project Number	DDA-002

Description

We are requesting capital funding to upgrade existing streetlights from high-pressure sodium (HPS) to energy-efficient LED fixtures. This transition will significantly reduce energy consumption and maintenance costs while improving visibility and public safety. The LED upgrade supports sustainability goals and will provide long-term cost savings.

Images



Details

Scorecard Total (Out of 125)	41
Type of Project	Other improvement
Basis of Cost Estimate	Preliminary Estimate

Supplemental Attachments

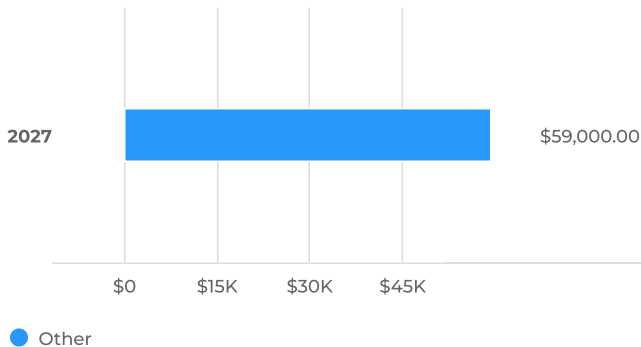
 (/resource/cg-prod-v2/projects/documents/e5f39709582195244090.pdf)

Capital Cost

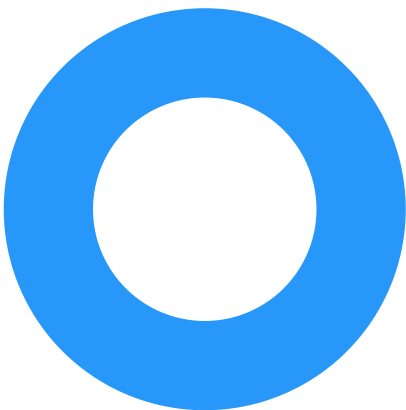
Total Budget (all years)
\$59K

Project Total
\$59K

Capital Cost by Year



Capital Cost for Budgeted Years



● Other (100%) \$59,000.00
TOTAL \$59,000.00

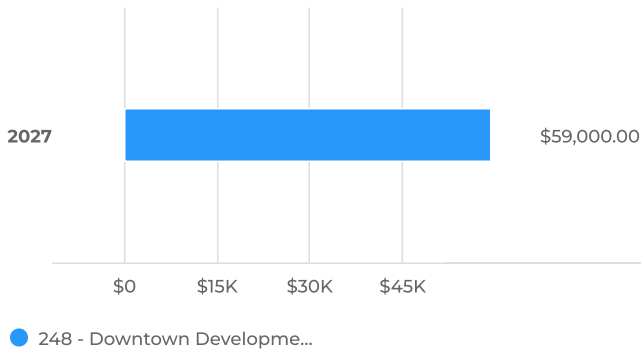
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Other	\$59,000	\$59,000
Total	\$59,000	\$59,000

Funding Sources

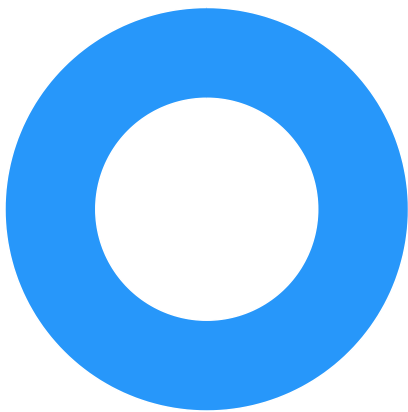
Total Budget (all years)
\$59K

Project Total
\$59K

Funding Sources by Year



Funding Sources for Budgeted Years



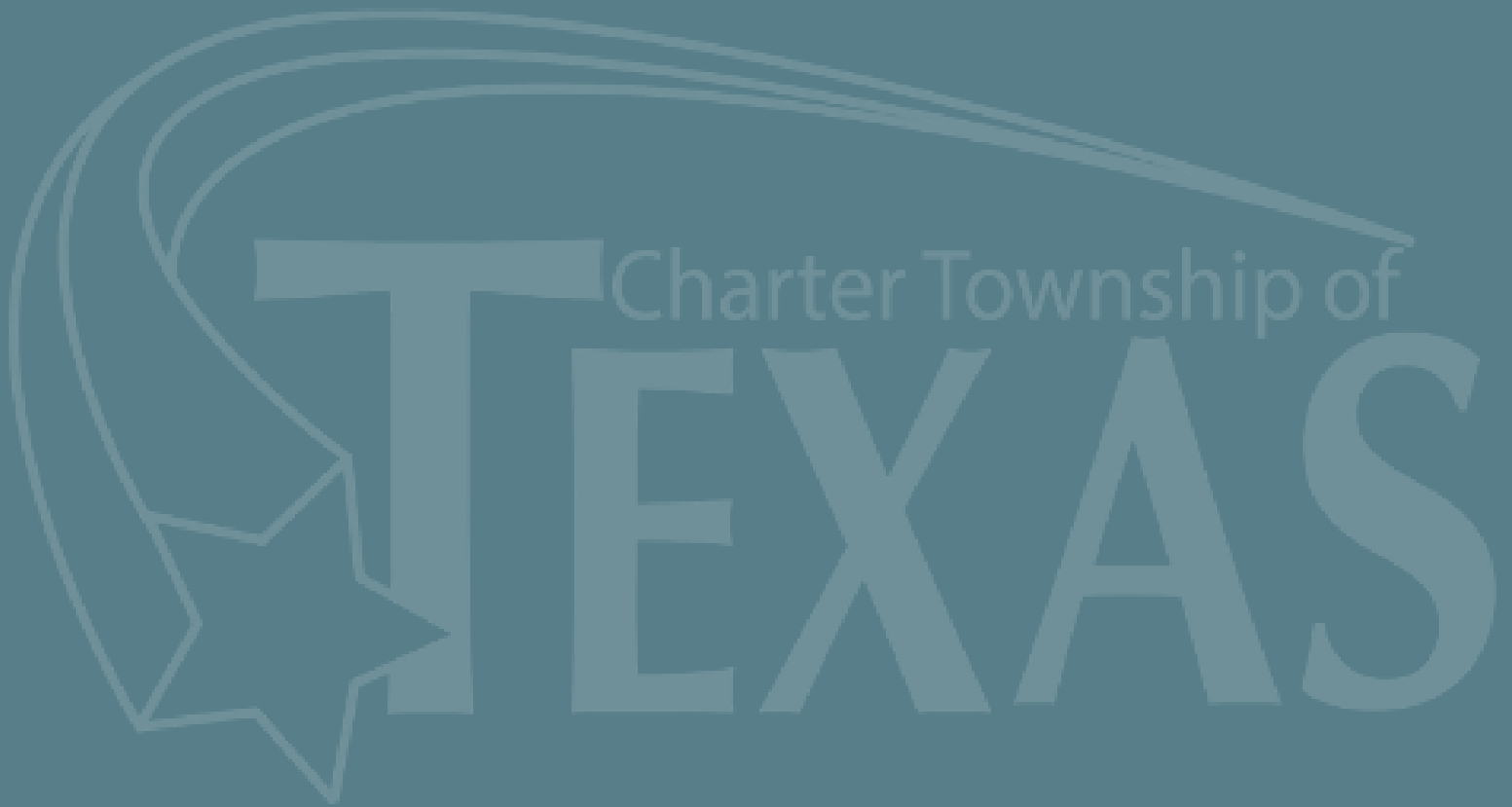
● 248 - Downtown Development Authority (10

TOTAL **\$59,000.00**

Funding Sources Breakdown		
Funding Sources	FY2027	Total
248 - Downtown Development Authority	\$59,000	\$59,000
Total	\$59,000	\$59,000

Addendum 2.

Community Development



Sidewalk Infill

Overview

Request Owner	Kelly McIntyre, Planning Director
Est. Start Date	04/01/2026
Est. Completion Date	09/30/2031
Department	COMMUNITY & ECONOMIC DEVELOPMENT
Form Type	Capital Improvement
Request Type	Other Improvements/Projects
Project Number	COMDEV-003

Description

Neighborhood Sidewalk Infill Program. To increase pedestrian safety and comfort, install sidewalks in existing residential neighborhoods without sidewalks or neighborhoods with significant gaps in sidewalk connectivity.

Images



Details

Scorecard Total (Out of 125)	89
Type of Project	New Construction
Alignment with Adopted Program, Plan, Policy	Master Plan
Basis of Cost Estimate	Ballpark/Educated Guess

Benefit to Community

Sidewalks provide a safe, convenient and attractive travel choice for pedestrians of all ages. New sidewalks will encourage (safe) walking, less dependence on vehicles, improve the health of residents, and improve mobility access for people with disabilities.

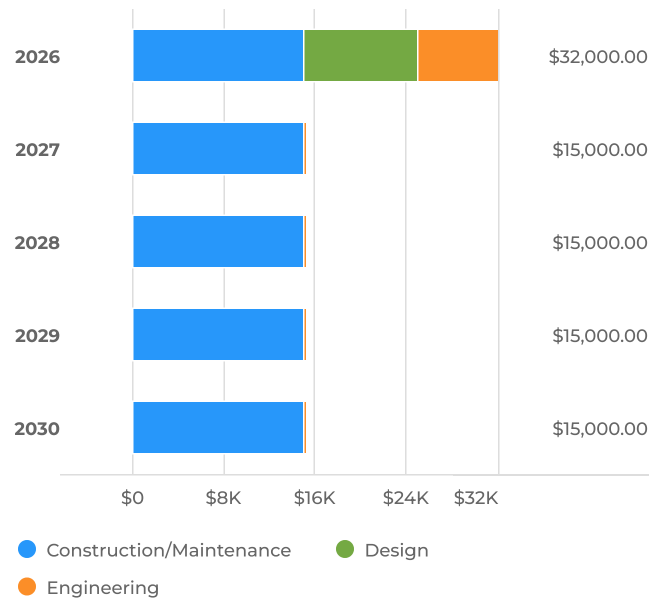
The sidewalk infill program will include an inventory of neighborhoods without sidewalks, proposed locations for sidewalk infill, determination if right of way acquisition or easements are necessary, identification of any constraints or challenges to sidewalk installation (i.e. grade, trees), coordination with property owners, engineering of sidewalks and installation. Planned infill is planned over a 5 year period.

Capital Cost

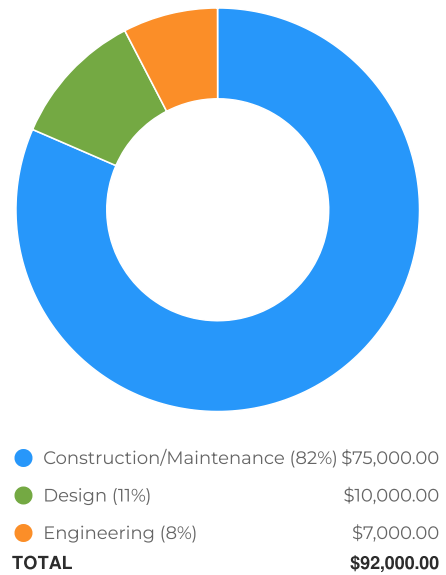
Total Budget (all years)
\$92K

Project Total
\$92K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Design	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Engineering	\$7,000	\$0	\$0	\$0	\$0	\$7,000
Construction/Maintenance	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Total	\$32,000	\$15,000	\$15,000	\$15,000	\$15,000	\$92,000

Funding Sources

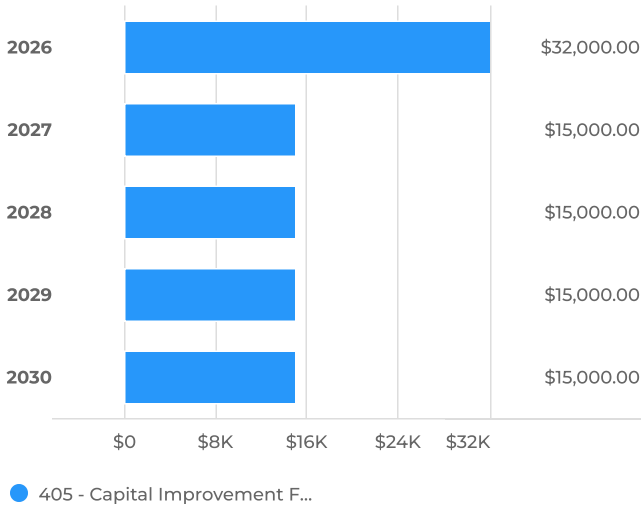
Total Budget (all years)

Project Total

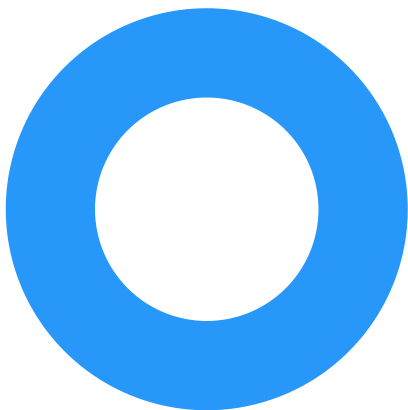
\$92K

\$92K

Funding Sources by Year



Funding Sources for Budgeted Years



● 405 - Capital Improvement Fund (100%)\$92,(

TOTAL\$92,000.00

Funding Sources Breakdown						
Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
405 - Capital Improvement Fund	\$32,000	\$15,000	\$15,000	\$15,000	\$15,000	\$92,000
Total	\$32,000	\$15,000	\$15,000	\$15,000	\$15,000	\$92,000

Master Plan

Overview

Request Owner	Kelly McIntyre, Planning Director
Est. Start Date	08/01/2025
Department	COMMUNITY & ECONOMIC DEVELOPMENT
Form Type	Capital Improvement
Request Type	Other Improvements/Projects
Project Number	COMDEV-001

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.

Images

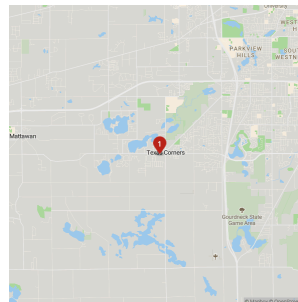


Details

Scorecard Total (Out of 125)	72
Type of Project	Other improvement
Alignment with Adopted Program, Plan, Policy	Master Plan
Basis of Cost Estimate	Preliminary Estimate

Location

Address: 7227 West Q Avenue



Benefit to Community

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.

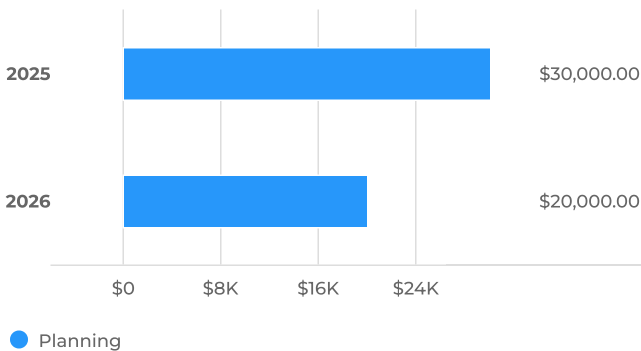
Capital Cost

FY2025 Budget
\$30,000

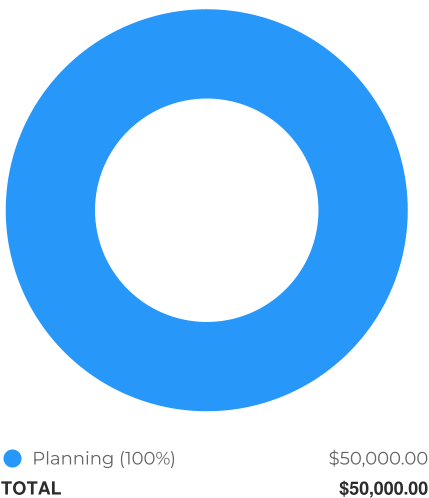
Total Budget (all years)
\$50K

Project Total
\$50K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Planning	\$30,000	\$20,000	\$50,000
Total	\$30,000	\$20,000	\$50,000

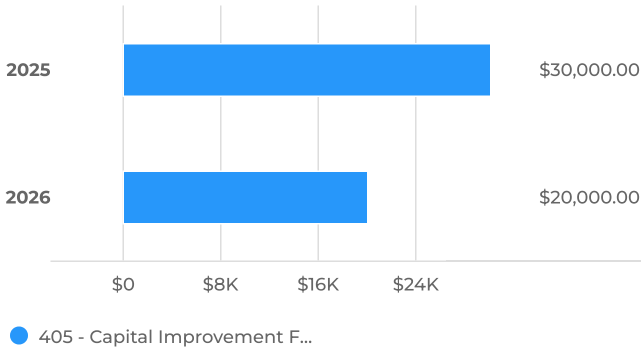
Funding Sources

FY2025 Budget
\$30,000

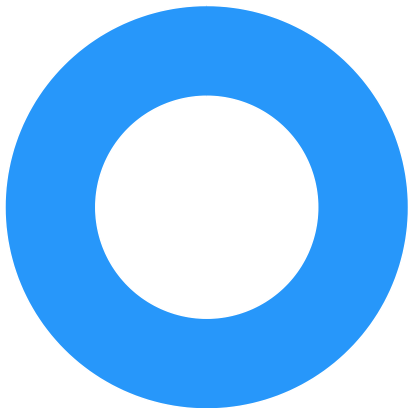
Total Budget (all years)
\$50K

Project Total
\$50K

Funding Sources by Year



Funding Sources for Budgeted Years



● 405 - Capital Improvement Fund (100%)\$50,000.00

TOTAL
\$50,000.00

Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
405 - Capital Improvement Fund	\$30,000	\$20,000	\$50,000
Total	\$30,000	\$20,000	\$50,000

Corners Streetscape and Walkability Study and Plan

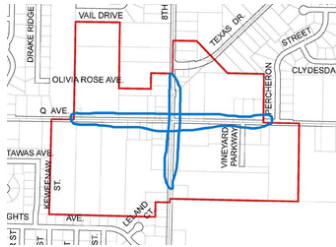
Overview

Request Owner	Kelly McIntyre, Planning Director
Est. Start Date	02/01/2026
Department	COMMUNITY & ECONOMIC DEVELOPMENT
Form Type	Capital Improvement
Request Type	Other Improvements/Projects
Project Number	COMDEV-004

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.

Images

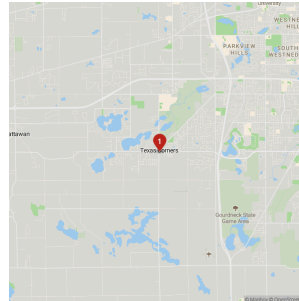


Details

Scorecard Total (Out of 125)

Basis of Cost Estimate Ballpark/Educated Guess

Location



Benefit to Community

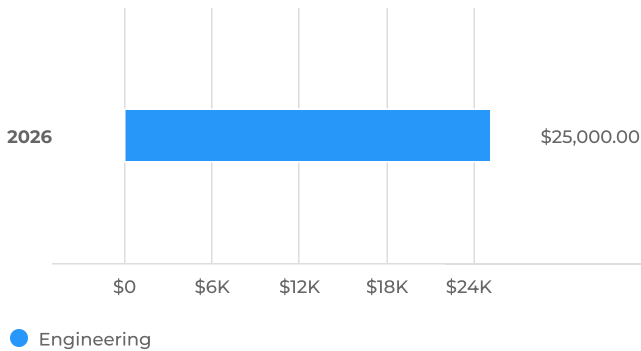
To continue to improve the safety, connectivity and walkability within the Texas Corners CBD area, a detailed analysis and plan for calming traffic and more pedestrian friendly crossing spaces within the CBD districts and specifically at the intersection of Q Avenue and 8 Streets, is needed.

Capital Cost

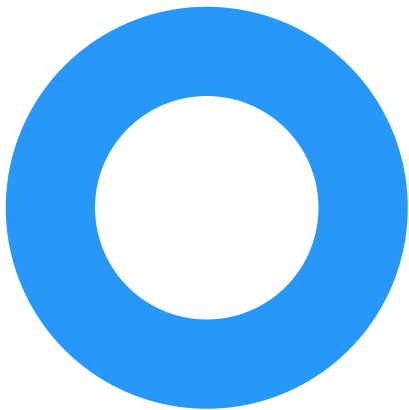
Total Budget (all years)
\$25K

Project Total
\$25K

Capital Cost by Year



Capital Cost for Budgeted Years



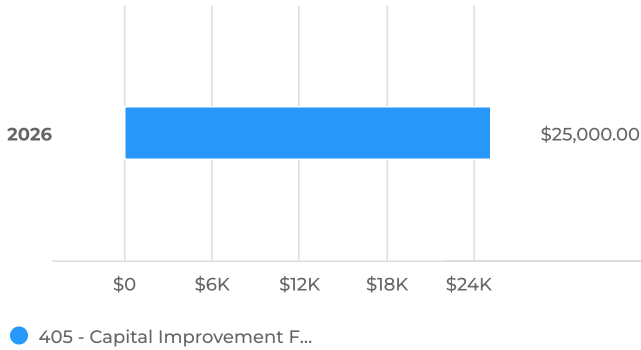
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Engineering	\$25,000	\$25,000
Total	\$25,000	\$25,000

Funding Sources

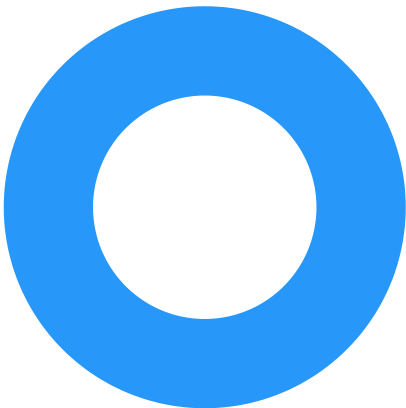
Total Budget (all years)
\$25K

Project Total
\$25K

Funding Sources by Year



Funding Sources for Budgeted Years



405 - Capital Improvement Fund (100%)\$25,000.00

TOTAL **\$25,000.00**

Funding Sources Breakdown		
Funding Sources	FY2026	Total
405 - Capital Improvement Fund	\$25,000	\$25,000
Total	\$25,000	\$25,000

2026 Community Survey

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Department	ADMINISTRATION
Form Type	Other
Request Type	Additional Operating Funds Request
Project Number	COMDEV-002

Description

Consideration of funding to conduct a community survey. The Township budgeted \$16,800 for this initiative in FY25 but it is unlikely that the project will move forward in this fiscal year. Additionally, discussion has been had on a business-focused survey companion to the community survey. Estimating cost of \$30,000. The last township survey was conducted in 2017 by Cobalt Community Research. I would recommend we continue to use this vendor - they have also done surveys for Oshtemo Township.

Details

Scorecard Total (Out of 125)	79
Basis of Cost Estimate	Ballpark/Educated Guess

Supplemental Attachments

 [2017 Community Survey Results\(/resource/cg-prod-v2/projects/documents/8fe6d06c19c154f7c424.pdf\)](/resource/cg-prod-v2/projects/documents/8fe6d06c19c154f7c424.pdf)

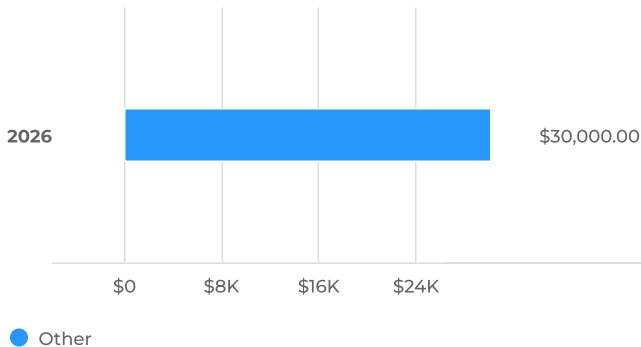
 [2017 Cobalt Community Survey Agreement\(/resource/cg-prod-v2/projects/documents/51a8a3d189220e910aa9.pdf\)](/resource/cg-prod-v2/projects/documents/51a8a3d189220e910aa9.pdf)

Capital Cost

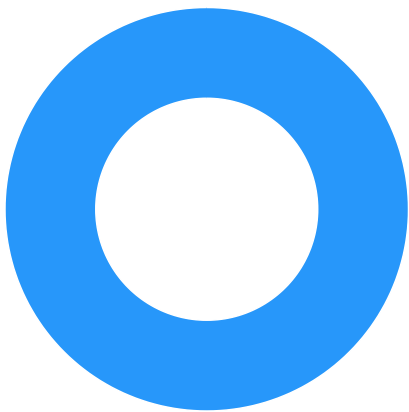
Total Budget (all years)
\$30K

Project Total
\$30K

Capital Cost by Year



Capital Cost for Budgeted Years



● Other (100%) \$30,000.00
TOTAL \$30,000.00

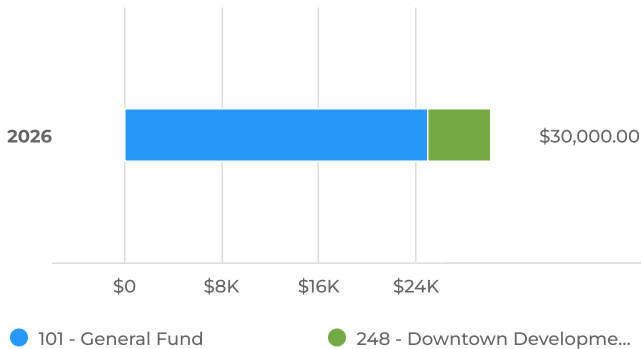
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Other	\$30,000	\$30,000
Total	\$30,000	\$30,000

Funding Sources

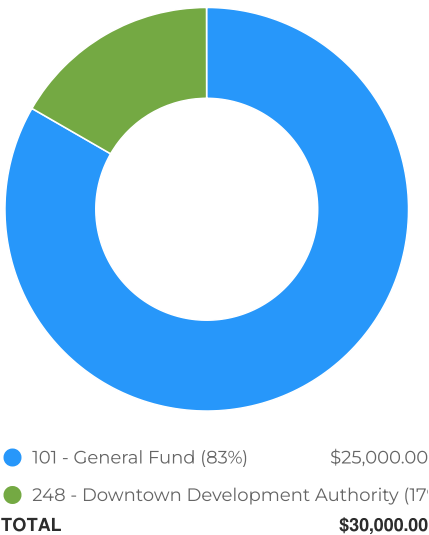
Total Budget (all years)
\$30K

Project Total
\$30K

Funding Sources by Year



Funding Sources for Budgeted Years



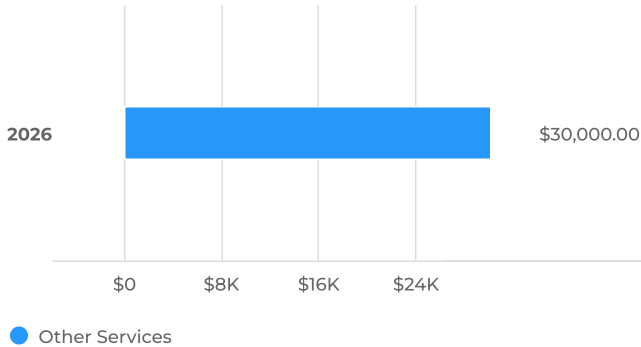
Funding Sources Breakdown		
Funding Sources	FY2026	Total
101 - General Fund	\$25,000	\$25,000
248 - Downtown Development Authority	\$5,000	\$5,000
Total	\$30,000	\$30,000

Operational Costs

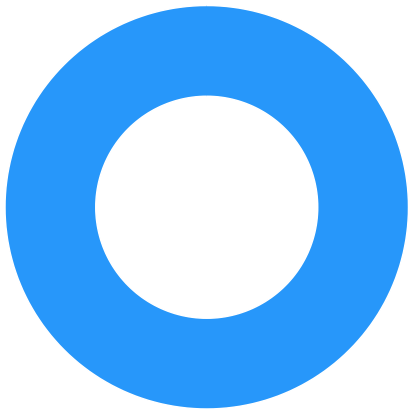
Total Budget (all years)
\$30K

Project Total
\$30K

Operational Costs by Year



Operational Costs for Budgeted Years



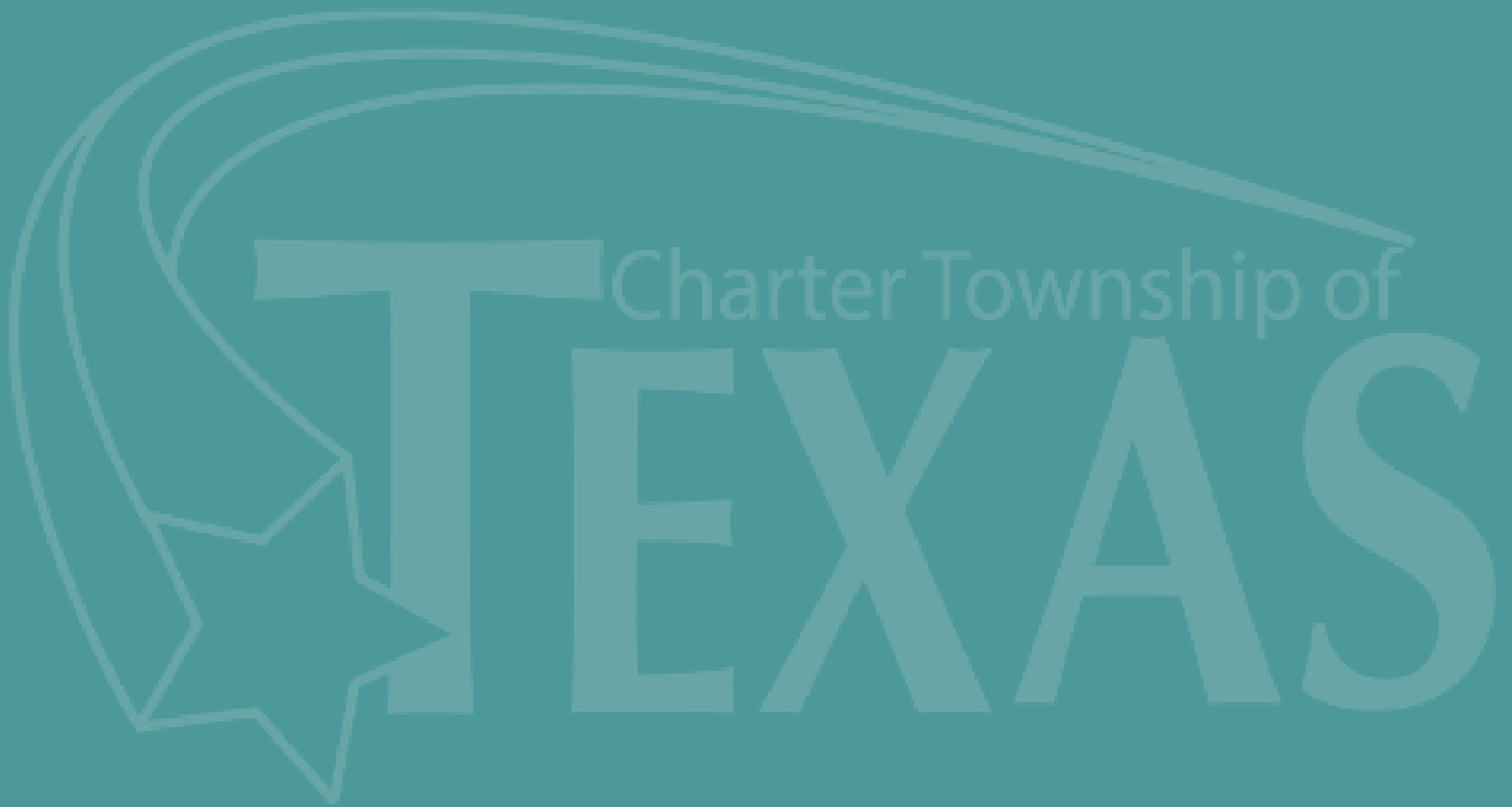
● Other Services (100%)
TOTAL

\$30,000.00
\$30,000.00

Operational Costs Breakdown		
Operational Costs	FY2026	Total
Other Services	\$30,000	\$30,000
Total	\$30,000	\$30,000

Addendum 3.

Public Safety, Health & Welfare



Apparatus Bay Doors

Overview

Request Owner	Kait Hyde, Administrative Assistant
Department	FIRE DEPARTMENT
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	FIRE-005

Description

Apparatus Bay Door Replacement Plan

The large apparatus bay garage doors at the fire station are in declining condition and have required multiple repairs over the years. While temporary fixes have kept them operational, it is evident that a long-term solution is necessary to ensure continued reliability and support our emergency response operations.

Currently, at least seven windows that have broken seals will require replacement. We are replacing the windows out of our operational budget in 2025 as an immediate measure, but will need to plan replacement of the apparatus bay doors in a future CIP, FY2028.

These doors are critical to our emergency response capabilities. However, the current apparatus bay doors:

- Are aging and increasingly unreliable
- Require frequent maintenance and repairs
- Lack modern energy efficiency and security features

To maintain operational readiness, enhance energy efficiency, and reduce ongoing repair costs, it is imperative to develop and implement a plan to replace the apparatus bay doors with durable, energy-efficient models that meet current safety standards.

Images



Details

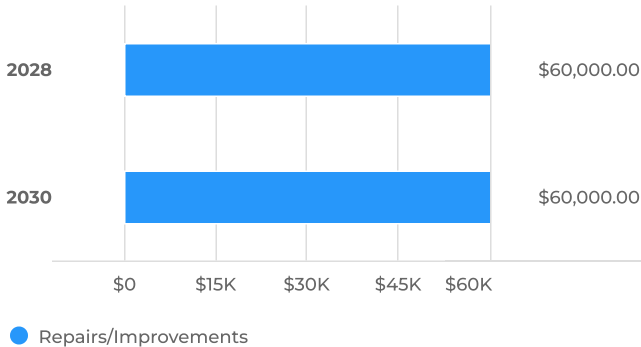
Scorecard Total (Out of 125)	79
Type of Project	Replacement
Basis of Cost Estimate	Ballpark/Educated Guess

Capital Cost

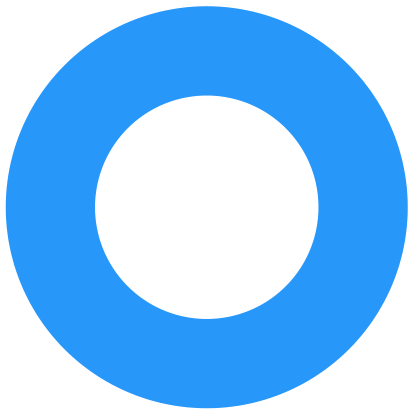
Total Budget (all years)
\$120K

Project Total
\$120K

Capital Cost by Year



Capital Cost for Budgeted Years



● Repairs/Improvements (100%) \$120,000.00

TOTAL **\$120,000.00**

Capital Cost Breakdown			
Capital Cost	FY2028	FY2030	Total
Repairs/Improvements	\$60,000	\$60,000	\$120,000
Total	\$60,000	\$60,000	\$120,000

Funding Sources

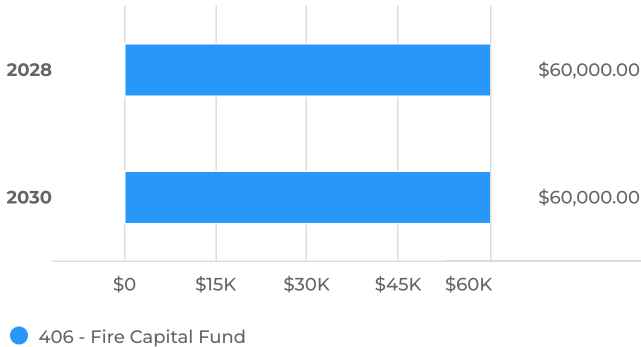
Total Budget (all years)

Project Total

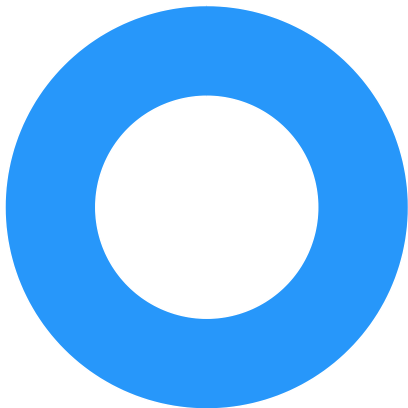
\$120K

\$120K

Funding Sources by Year



Funding Sources for Budgeted Years



406 - Fire Capital Fund (100%) \$120,000.00

TOTAL \$120,000.00

Funding Sources Breakdown			
Funding Sources	FY2028	FY2030	Total
406 - Fire Capital Fund	\$60,000	\$60,000	\$120,000
Total	\$60,000	\$60,000	\$120,000

7110 West Q Ave Facility Renovation

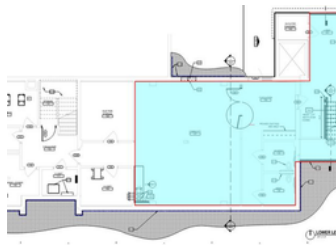
Overview

Request Owner	Jeff Hawke, Interim Fire Chief
Est. Start Date	12/22/2023
Est. Completion Date	02/24/2025
Department	FIRE DEPARTMENT
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	FIRE-000

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 and expand Fire Department offices and create a dedicated training room for Fire Department use.

Images



Details

Scorecard Total (Out of 125)

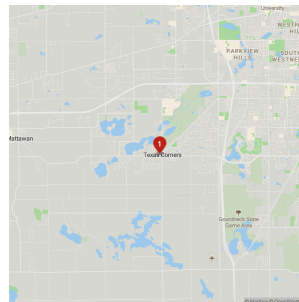
Type of Project Refurbishment

Alignment with Adopted Program, Plan, Policy Strategic Plan


Basis of Cost Estimate Engineer/Architect Cost Estimate

Location

Address: 7110 West Q Avenue



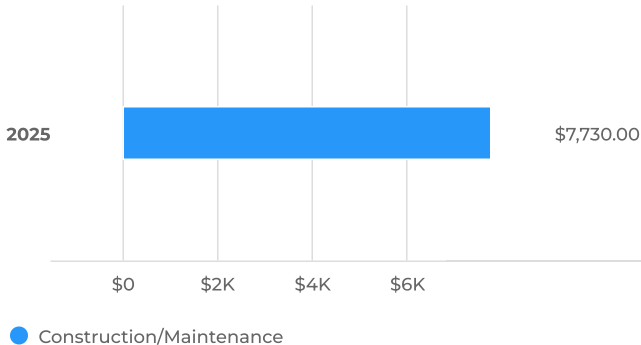
Supplemental Attachments

 7110 Renovation Drawing Set(/resource/cg-prod-v2/projects/documents/8758bd7db72fb9bc5a4b.pdf)

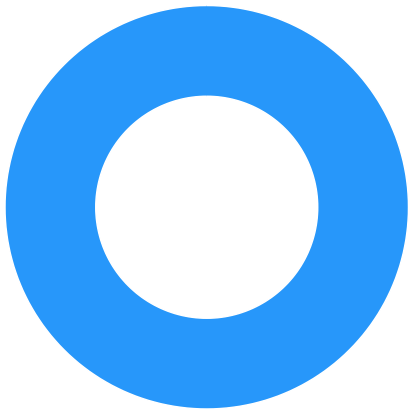
Capital Cost

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,463,566	\$7,730	\$7.73K	\$1.471M

Capital Cost by Year



Capital Cost for Budgeted Years



TOTAL \$7,730.00

Capital Cost Breakdown			
Capital Cost	Historical	FY2025	Total
Construction/Maintenance	\$1,463,566	\$7,730	\$1,471,296
Total	\$1,463,566	\$7,730	\$1,471,296

Funding Sources

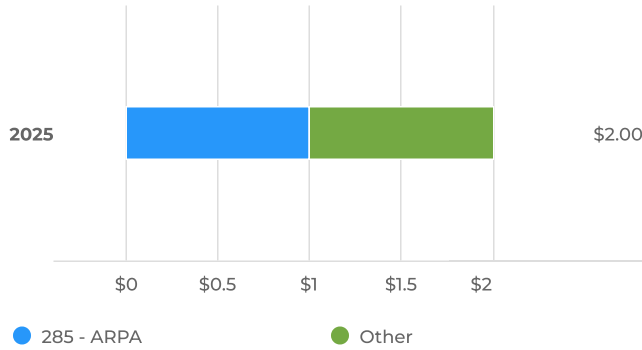
Total Historical
\$1,469,299

FY2025 Budget
\$2

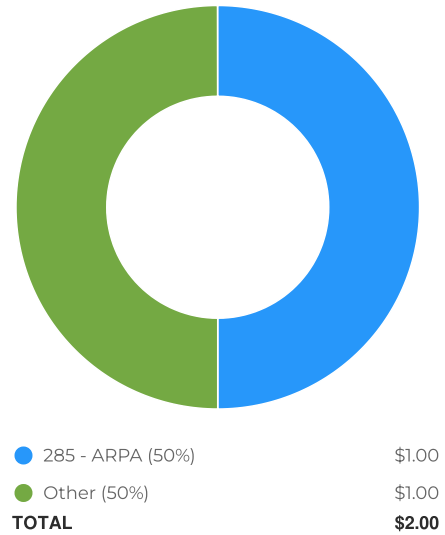
Total Budget (all years)
\$2

Project Total
\$1.469M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
206 - Fire Operating Fund	\$425,433	\$0	\$425,433
405 - Capital Improvement Fund	\$262,405	\$0	\$262,405
406 - Fire Capital Fund	\$343,595	\$0	\$343,595
Other	\$3,371	\$1	\$3,372
285 - ARPA	\$434,495	\$1	\$434,496
Total	\$1,469,299	\$2	\$1,469,301

7110 West Q Ave Exterior Painting and Landscaping

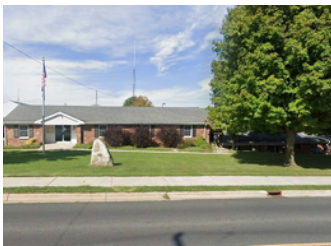
Overview

Request Owner	Jeff Hawke, Interim Fire Chief
Est. Start Date	06/09/2025
Department	FIRE DEPARTMENT
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	FIRE-013

Description

We are planning two key improvement projects for the fire station to enhance its appearance and align it with surrounding township properties. The first project involves repainting the entire exterior of the fire station, including all trim work. We intend to use CertaPro Painters for this work, the same contractor who previously completed the garage door repainting with satisfactory results. The estimated cost for this repainting project is \$20,000. The second project focuses on updating the landscaping in front of the fire station to create a cohesive look that matches the existing landscaping around Township Hall. We received a rough estimate of \$15,000 from Landscaping Plus for this work. Both projects aim to maintain the professional appearance of the station and ensure consistency with nearby township facilities.

Images



Details

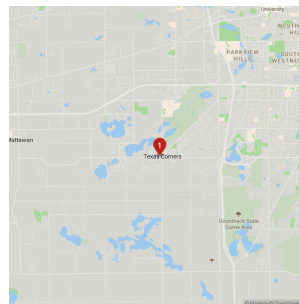
Scorecard Total (Out of 125) 71

Type of Project Refurbishment

Basis of Cost Estimate Engineer/Architect Cost Estimate

Location

Address: 7110 West Q Avenue

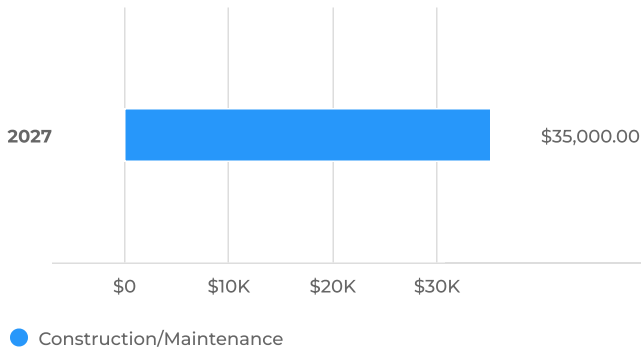


Capital Cost

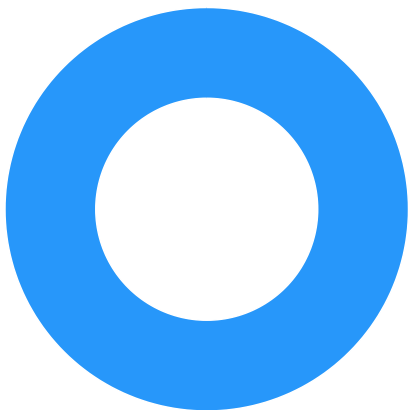
Total Budget (all years)
\$35K

Project Total
\$35K

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction/Maintenance (100%)\$35,000.00

TOTAL **\$35,000.00**

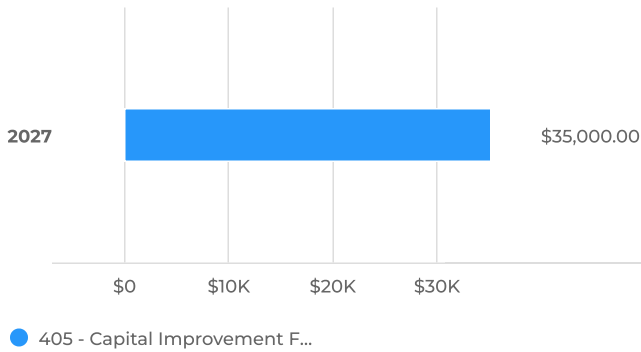
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Construction/Maintenance	\$35,000	\$35,000
Total	\$35,000	\$35,000

Funding Sources

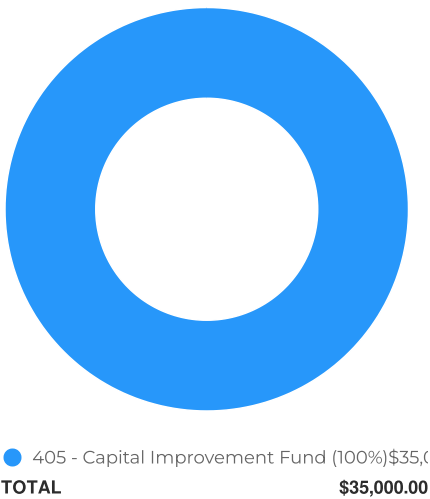
Total Budget (all years)
\$35K

Project Total
\$35K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
405 - Capital Improvement Fund	\$35,000	\$35,000
Total	\$35,000	\$35,000

7110 West Q Ave Roof Replacement

Overview

Request Owner	Jeff Hawke, Interim Fire Chief
Est. Start Date	05/01/2025
Department	FIRE DEPARTMENT
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	FIRE-004

Description

We are requesting funding for the replacement of the roof and installation of a new gutter system at the 7110 West Q Avenue fire station. This project may also include the implementation of a wastewater runoff management system, if needed, to mitigate drainage issues and protect the facility's foundation and surrounding surfaces.

Rationale:

- The existing roof has exceeded its serviceable life and is beginning to show signs of failure, including minor leaks.
- The current gutter system is ineffective, resulting in pooling water near the building's foundation and contributing to ice damming during winter months, both of which pose risks to the structure and pedestrian safety.
- Addressing these issues now will prevent more extensive water damage and reduce long-term maintenance costs.
- A modernized drainage system will improve site safety and operational readiness throughout the year.

Images



Details

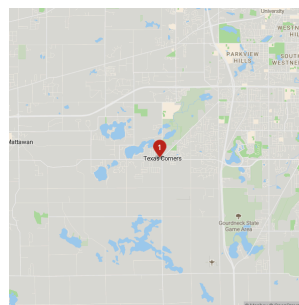
Scorecard Total (Out of 125) 60

Type of Project Replacement

Basis of Cost Estimate Engineer/Architect Cost Estimate

Location

Address: 7110 West Q Avenue



Supplemental Attachments

 (/resource/cg-prod-v2/projects/documents/94852b337e72b8ccf40b.pdf)

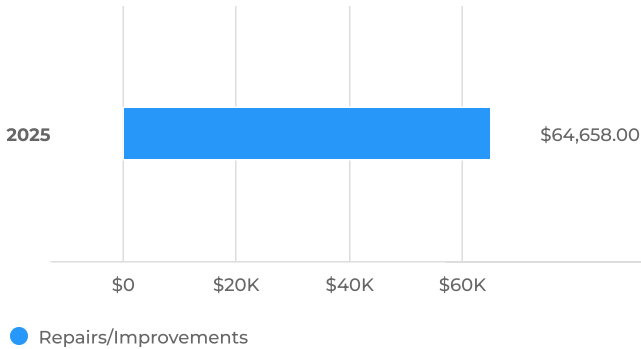
Capital Cost

FY2025 Budget
\$64,658

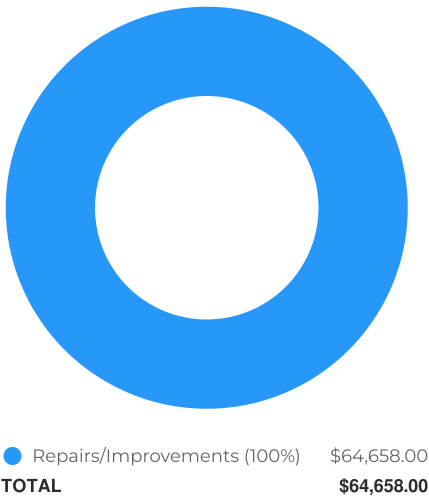
Total Budget (all years)
\$64.658K

Project Total
\$64.658K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Repairs/Improvements	\$64,658	\$64,658
Total	\$64,658	\$64,658

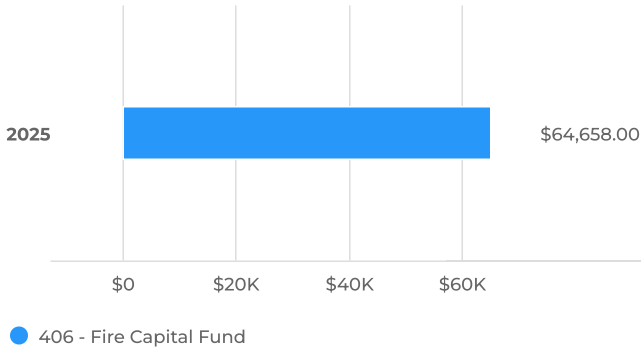
Funding Sources

FY2025 Budget
\$64,658

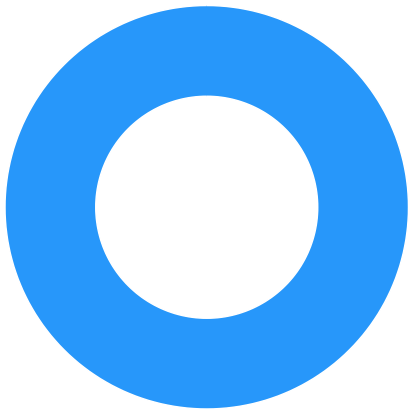
Total Budget (all years)
\$64.658K

Project Total
\$64.658K

Funding Sources by Year



Funding Sources for Budgeted Years



● 406 - Fire Capital Fund (100%) \$64,658.00

TOTAL **\$64,658.00**

Funding Sources Breakdown		
Funding Sources	FY2025	Total
406 - Fire Capital Fund	\$64,658	\$64,658
Total	\$64,658	\$64,658

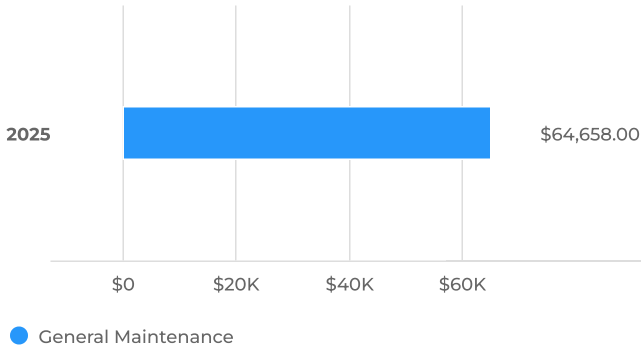
Operational Costs

FY2025 Budget
\$64,658

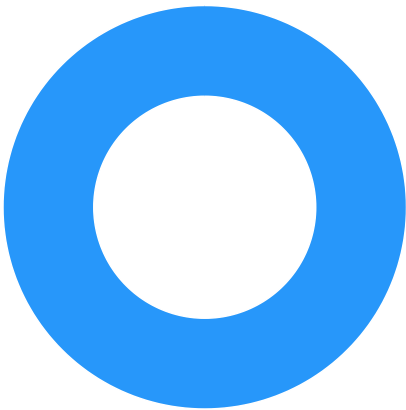
Total Budget (all years)
\$64.658K

Project Total
\$64.658K

Operational Costs by Year



Operational Costs for Budgeted Years



● General Maintenance (100%) \$64,658.00

TOTAL **\$64,658.00**

Operational Costs Breakdown		
Operational Costs	FY2025	Total
General Maintenance	\$64,658	\$64,658
Total	\$64,658	\$64,658

Thermal Imaging Cameras

Overview

Request Owner	Jeff Hawke, Interim Fire Chief
Department	FIRE DEPARTMENT
Form Type	Capital Equipment
Request Type	Other Equipment
Project Number	FIRE-018

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. The Fire Department will actively seek grant funding to support the purchase.

Images



Details

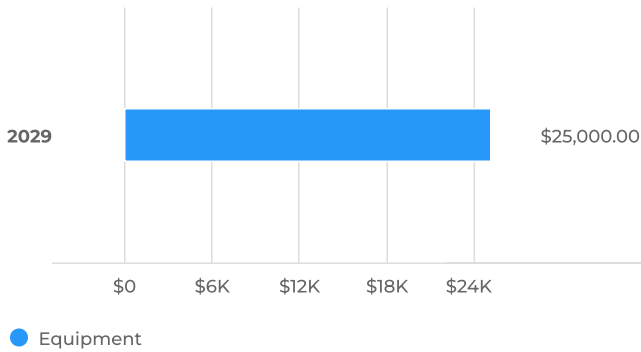
Scorecard Total (Out of 125)	91
New Purchase or Replacement	Replacement
Alignment with Adopted Program, Plan, Policy	Other
Basis of Cost Estimate	Cost of Comparable Facility/Equipment

Capital Cost

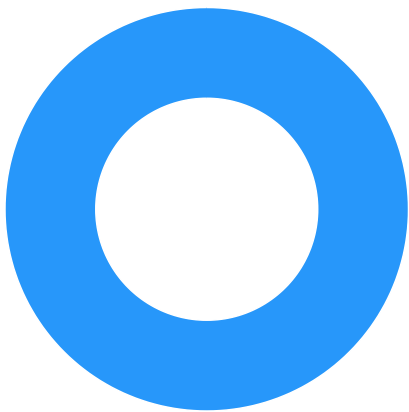
Total Budget (all years)
\$25K

Project Total
\$25K

Capital Cost by Year



Capital Cost for Budgeted Years



TOTAL \$25,000.00
\$25,000.00

Capital Cost Breakdown		
Capital Cost	FY2029	Total
Equipment	\$25,000	\$25,000
Total	\$25,000	\$25,000

Funding Sources

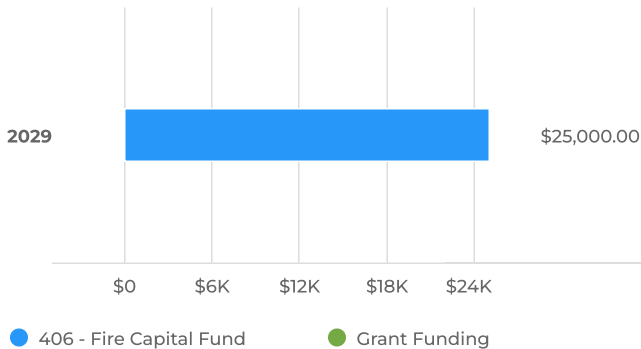
Total Budget (all years)

Project Total

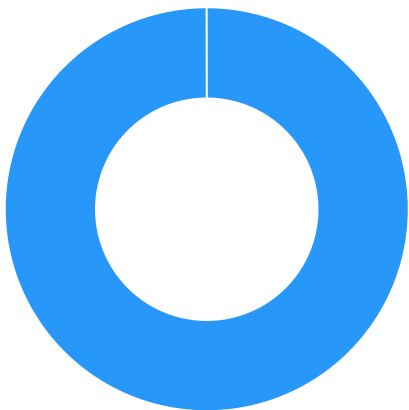
\$25K

\$25K

Funding Sources by Year



Funding Sources for Budgeted Years



406 - Fire Capital Fund (100%)

\$24,999.00

Grant Funding (0%)

\$1.00

TOTAL

\$25,000.00

Funding Sources Breakdown		
Funding Sources	FY2029	Total
406 - Fire Capital Fund	\$24,999	\$24,999
Grant Funding	\$1	\$1
Total	\$25,000	\$25,000

Station Signage

Overview

Request Owner	Jeff Hawke, Interim Fire Chief
Est. Start Date	01/01/2027
Department	FIRE DEPARTMENT
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	FIRE-011

Description

We are requesting funding for the design and installation of a back-lit sign above the apparatus bay gable to clearly identify the facility as the **Texas Township Fire Department**.

Rationale:

- The building currently lacks any exterior signage identifying it as a fire department.
- As a result, citizens frequently stop at the fire station while looking for the Township Hall.
- This ongoing confusion causes a repeated inconvenience to residents and visitors of Texas Township.
- In addition to in-person confusion, there have been frequent mail and package delivery mix-ups, with items intended for the Township Hall mistakenly delivered to the fire station and vice versa.
- This not only disrupts operations but also delays important correspondence and creates unnecessary work for both departments.
- Installing clear, back-lit signage will improve public wayfinding, reduce operational disruptions, and strengthen the department's visibility and identity in the community.

Scope of Work:

- Design, fabrication, and installation of a back-lit "Texas Township Fire Department" sign
 - Electrical integration and mounting above the large apparatus bay gable
-

Images



Details

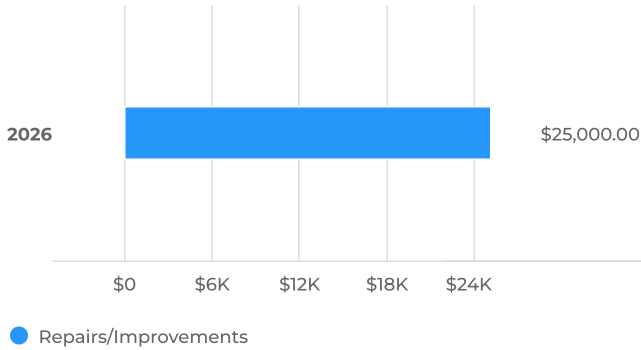
Scorecard Total (Out of 125)	69
Type of Project	New Construction
Basis of Cost Estimate	Ballpark/Educated Guess

Capital Cost

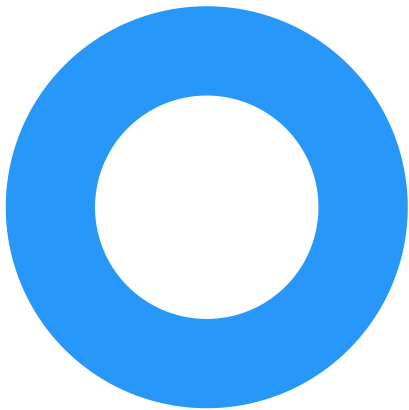
Total Budget (all years)
\$25K

Project Total
\$25K

Capital Cost by Year



Capital Cost for Budgeted Years



● Repairs/Improvements (100%) \$25,000.00

TOTAL **\$25,000.00**

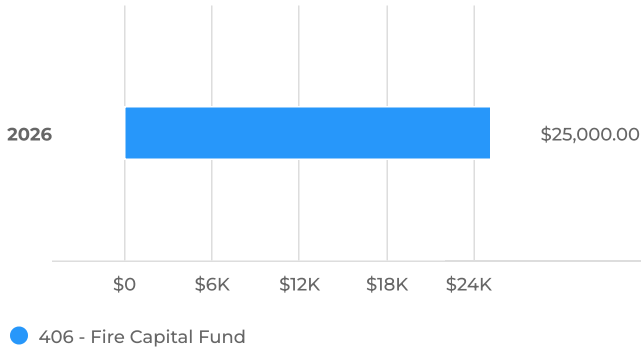
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Repairs/Improvements	\$25,000	\$25,000
Total	\$25,000	\$25,000

Funding Sources

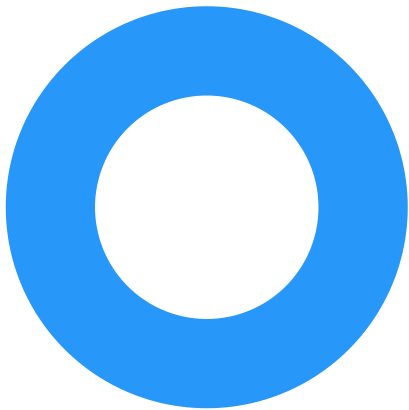
Total Budget (all years)
\$25K

Project Total
\$25K

Funding Sources by Year



Funding Sources for Budgeted Years



● 406 - Fire Capital Fund (100%) \$25,000.00

TOTAL **\$25,000.00**

Funding Sources Breakdown		
Funding Sources	FY2026	Total
406 - Fire Capital Fund	\$25,000	\$25,000
Total	\$25,000	\$25,000

Dual Band Radios

Overview

Request Owner	Jeff Hawke, Interim Fire Chief
Department	FIRE DEPARTMENT
Form Type	Capital Equipment
Request Type	Other Equipment
Project Number	FIRE-007

Description

The life and safety of firefighters and the public depend on reliable and functional communication systems. Firefighters operate in extreme, high-risk environments where radios serve as their lifeline, connecting them to incident command and external assistance in critical moments.

To maintain effective communication in both day-to-day operations and during mutual aid responses, we propose the purchase of dual-band radios capable of operating on both VHF and 800 MHz frequencies. This dual capability is essential as Kalamazoo County Central Dispatch is transitioning to 800 MHz for fire dispatch. These radios will ensure seamless communication with outside agencies while preserving our internal VHF operations.

- 15 radios are needed
- Estimated cost: \$8,000 per unit
- Total project cost: Approximately \$120,000

The Fire Department will actively seek grant funding to support the purchase of this essential communications equipment, ensuring firefighters remain connected, protected, and ready to respond.

Images



Details

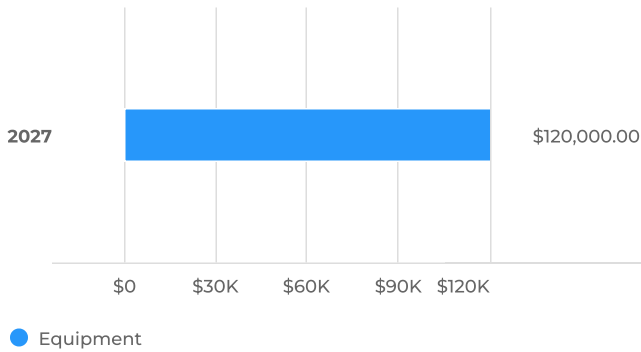
Scorecard Total (Out of 125)	97
New Purchase or Replacement	New
Alignment with Adopted Program, Plan, Policy	Other
Basis of Cost Estimate	Cost of Comparable Facility/Equipment

Capital Cost

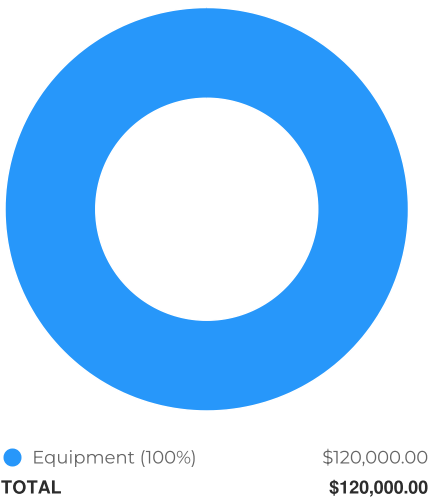
Total Budget (all years)
\$120K

Project Total
\$120K

Capital Cost by Year



Capital Cost for Budgeted Years



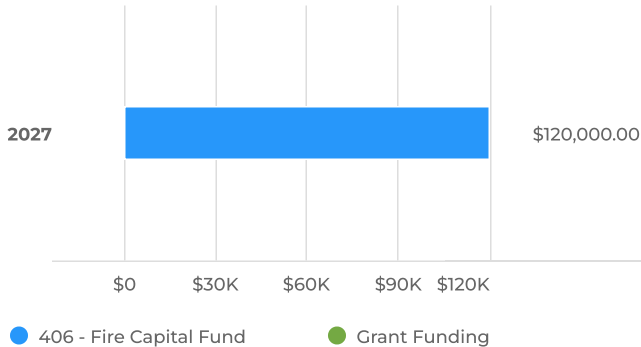
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Equipment	\$120,000	\$120,000
Total	\$120,000	\$120,000

Funding Sources

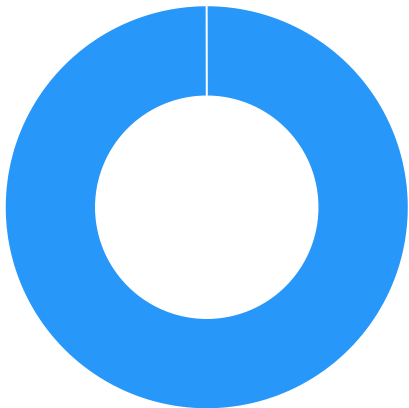
Total Budget (all years)
\$120K

Project Total
\$120K

Funding Sources by Year



Funding Sources for Budgeted Years



406 - Fire Capital Fund (100%)

\$119,999.00

Grant Funding (0%)

\$1.00

TOTAL

\$120,000.00

Funding Sources Breakdown		
Funding Sources	FY2027	Total
406 - Fire Capital Fund	\$119,999	\$119,999
Grant Funding	\$1	\$1
Total	\$120,000	\$120,000

Epoxy Coating for Apparatus Bay Floors

Overview

Request Owner	Jeff Hawke, Interim Fire Chief
Est. Start Date	06/01/2025
Department	FIRE DEPARTMENT
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	FIRE-003

Description

This project addresses a safety concern by installing a ¼-inch trowel-down epoxy coating in the apparatus bays. The work will include surface preparation, epoxy installation, and the repair of the damaged sections of concrete within the bays.

The upgraded flooring will improve safety by reducing slip hazards and enhancing durability in a high-traffic area used daily by fire department personnel and apparatus. We propose doing one bay at a time - Large apparatus bay in 2025 and small apparatus bay in 2031.

Big Bay Floor Repairs by overhead doors and option 3 flooring system.....\$45,620.00
Small Bay Floor Option 3 resinous flooring system.....\$38,610.00

10% added for contingency.

Images



Details

Scorecard Total (Out of 125) 75

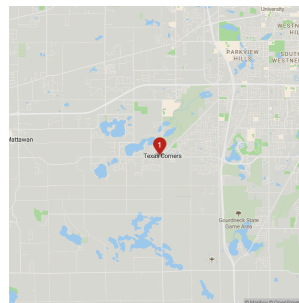
Type of Project Refurbishment

Alignment with Adopted Program, Plan, Policy Other

Basis of Cost Estimate Preliminary Estimate

Location

Address: 7110 West Q Avenue



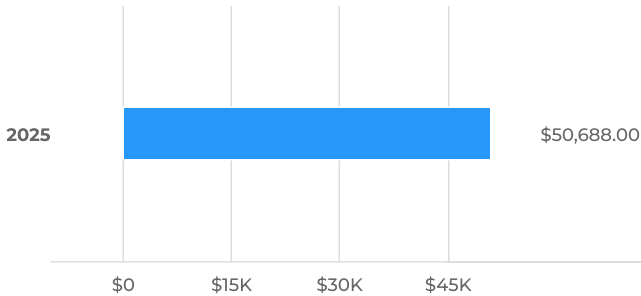
Supplemental Attachments

 (/resource/cg-prod-v2/projects/documents/06d50eb990e0a4bf00fe.docx)

Capital Cost

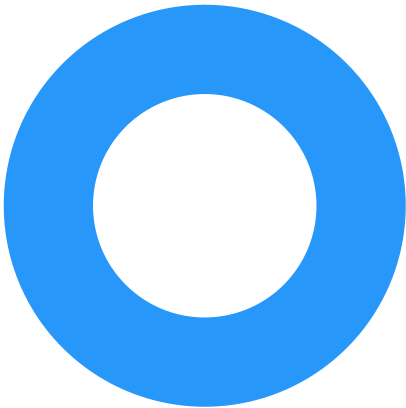
FY2025 Budget	Total Budget (all years)	Future	Project Total
\$50,688	\$50.688K	\$42.9K	\$93.588K

Capital Cost by Year



● Repairs/Improvements

Capital Cost for Budgeted Years



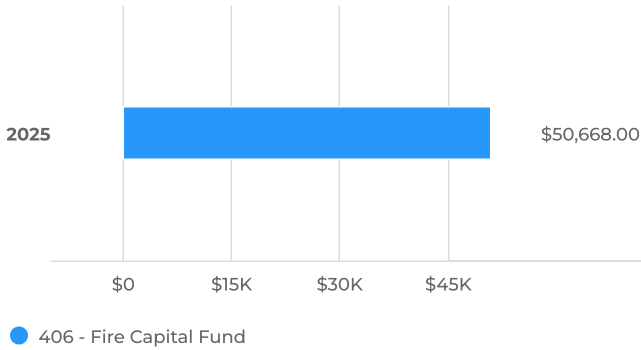
● Repairs/Improvements (100%) \$50,688.00
TOTAL \$50,688.00

Capital Cost Breakdown			
Capital Cost	FY2025	Future	Total
Repairs/Improvements	\$50,688	\$42,900	\$93,588
Total	\$50,688	\$42,900	\$93,588

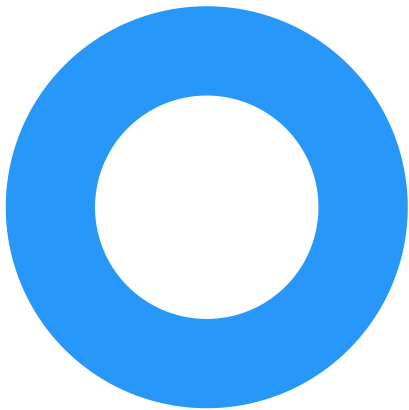
Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$50,668	\$50.668K	\$42.9K	\$93.568K

Funding Sources by Year



Funding Sources for Budgeted Years



TOTAL \$50,668.00

Funding Sources Breakdown			
Funding Sources	FY2025	Future	Total
406 - Fire Capital Fund	\$50,668	\$42,900	\$93,568
Total	\$50,668	\$42,900	\$93,568

Water Rescue Equipment /Gear

Overview

Request Owner	Jeff Hawke, Interim Fire Chief
Department	FIRE DEPARTMENT
Form Type	Capital Equipment
Request Type	Other Equipment
Project Number	FIRE-009

Description

Water Rescue Equipment and PPE List

To enhance operational safety and efficiency during water and ice rescues, we propose acquiring the following mission-critical gear:

1. Ice Rescue Suits – NRS Extreme SAR Drysuit (Qty: 8)

These drysuits are designed for the extreme demands of rescue professionals. Made with durable 3-Layer TriTon™ fabric, they offer reliable waterproof and breathable protection. The suits help maintain body temperature and mobility in cold, unpredictable environments, reducing the risk of hypothermia during ice rescues.

2. Water Rescue Boots – NRS ATB Wetshoe (Qty: 10 pairs)

Designed for all terrains, these wetshoes provide maximum traction with their heavy-duty soles. The neoprene construction ensures warmth and cushioning, delivering all-day comfort and protection whether rescuers are in the water or navigating challenging shoreline conditions.

3. Personal Flotation Devices (PFDs) with Extra Storage (Qty: 12)

Coast Guard-approved and built for search-and-rescue, these high-visibility vests are constructed with reflective materials for improved safety in low-light or obscured visibility. Each includes removable 7x5 MOLLE-style front pockets with reflective SOLAS tape, perfect for storing essential items such as whistles, radios, carabiners, or waterproof communication devices.

4. Gear Bags for Equipment Storage

Heavy-duty gear bags to safely store and transport rescue suits, boots, and flotation devices. These help ensure quick deployment and protect equipment from wear when not in use.

5. Titanium Basket Stretcher

Lightweight, corrosion-resistant, and rugged enough for demanding conditions, this stretcher allows for safe and stable victim transport across ice, water, and rugged terrain. Ideal for both rapid extraction and secure patient handling.

6. Sonar Reader – Humminbird Solix

This high-performance sonar system can scan up to 200 feet on either side of a vessel and to depths of 200 feet below. It provides critical data such as water depth, temperature, and turbulence. The sonar is Bluetooth-capable and integrates with boat systems to display engine and fuel metrics, offering a versatile and tech-forward solution for underwater victim location.

Images





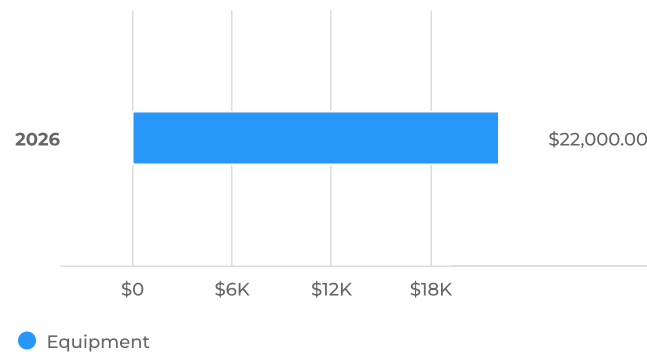
Details

Scorecard Total (Out of 125)	89
New Purchase or Replacement	New
Alignment with Adopted Program, Plan, Policy Other	
Basis of Cost Estimate	Cost of Comparable Facility/Equipment

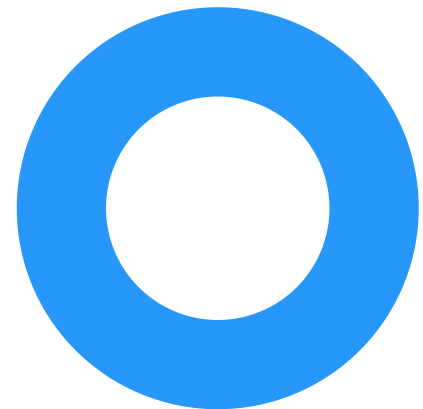
Capital Cost

Total Budget (all years)	Project Total
\$22K	\$22K

Capital Cost by Year



Capital Cost for Budgeted Years



● Equipment (100%)	\$22,000.00
TOTAL	\$22,000.00

Capital Cost Breakdown

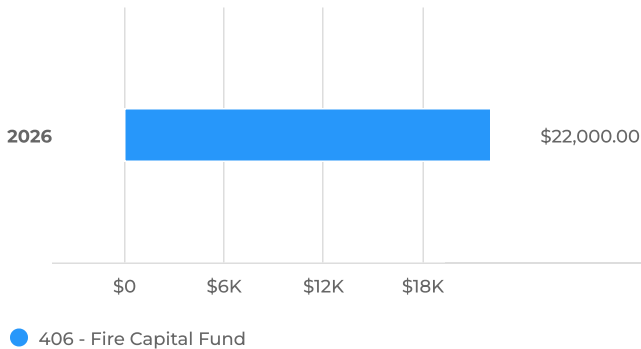
Capital Cost	FY2026	Total
Equipment	\$22,000	\$22,000
Total	\$22,000	\$22,000

Funding Sources

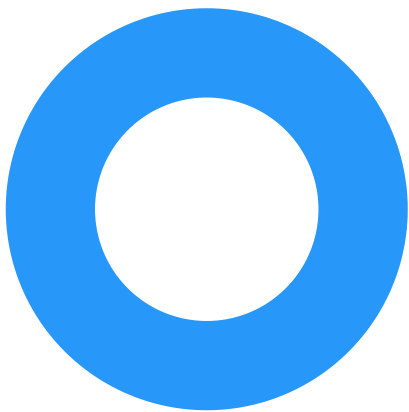
Total Budget (all years)
\$22K

Project Total
\$22K

Funding Sources by Year



Funding Sources for Budgeted Years



● 406 - Fire Capital Fund (100%) \$22,000.00

TOTAL **\$22,000.00**

Funding Sources Breakdown		
Funding Sources	FY2026	Total
406 - Fire Capital Fund	\$22,000	\$22,000
Total	\$22,000	\$22,000

Replace Furniture in Living Quarters and Dispatch Office

Overview

Request Owner	Jeff Hawke, Interim Fire Chief
Department	FIRE DEPARTMENT
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	FIRE-010

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.

Images



Details

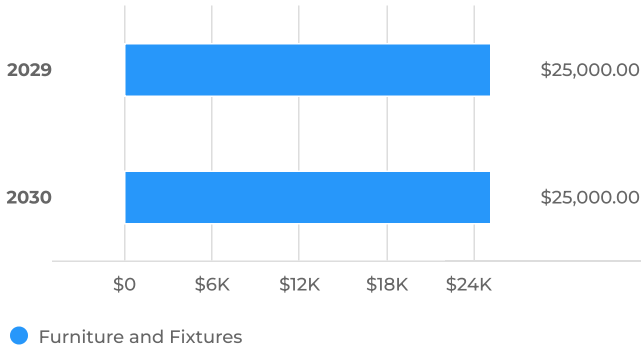
Scorecard Total (Out of 125)	41
Type of Project	Replacement
Basis of Cost Estimate	Cost of Comparable Facility/Equipment

Capital Cost

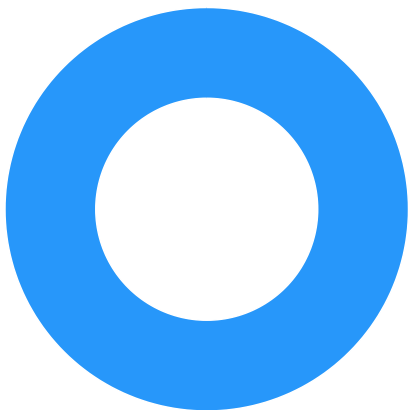
Total Budget (all years)
\$50K

Project Total
\$50K

Capital Cost by Year



Capital Cost for Budgeted Years



● Furniture and Fixtures (100%)

\$50,000.00

TOTAL

\$50,000.00

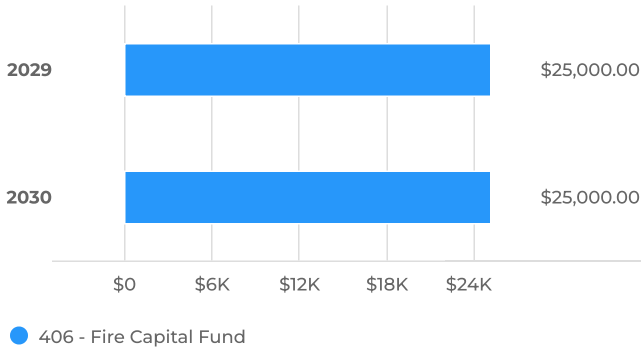
Capital Cost Breakdown			
Capital Cost	FY2029	FY2030	Total
Furniture and Fixtures	\$25,000	\$25,000	\$50,000
Total	\$25,000	\$25,000	\$50,000

Funding Sources

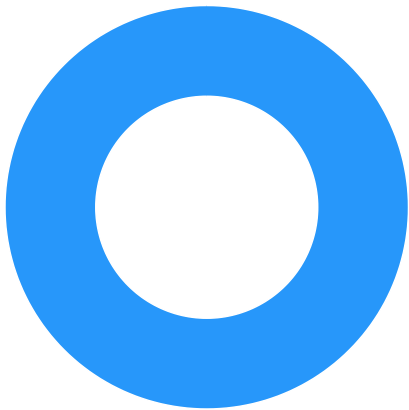
Total Budget (all years)
\$50K

Project Total
\$50K

Funding Sources by Year



Funding Sources for Budgeted Years



406 - Fire Capital Fund (100%)
TOTAL

\$50,000.00
\$50,000.00

Funding Sources Breakdown			
Funding Sources	FY2029	FY2030	Total
406 - Fire Capital Fund	\$25,000	\$25,000	\$50,000
Total	\$25,000	\$25,000	\$50,000

Parking Lot Replacement

Overview

Request Owner	Jeff Hawke, Interim Fire Chief
Department	FIRE DEPARTMENT
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	FIRE-021

Description

We are requesting \$53,500, plus a 10% contingency (**total \$59,500**), in FY2025 to repair the deteriorated parking lot at the 7110 West Q Avenue fire station. The lot currently exhibits significant cracking that extends to the base layer, as well as areas approaching pothole formation. These conditions pose safety concerns for both personnel and visitors and risk escalating into more costly repairs if unaddressed. This project will also address the need to add ADA-compliant parking spaces, which are currently lacking.

We solicited a proposal from Michigan Paving and Materials, which outlined three repair options. We recommend proceeding with Option #3, which provides a comprehensive mill and pave solution with new pavement markings.

Option #3 — Mill/Pave 5" + Pavement Markings:

- Mill off existing asphalt to gravel and haul asphalt material offsite
- Furnish, place, and compact an average depth of 3" commercial asphalt base course (1,348 square yards)
- Apply liquid bond coat prior to top course
- Furnish, place, and compact an average depth of 2" 4EL w/ polymer asphalt surface course (1,348 square yards)
- Provide one coat of pavement markings per current layout

Images



Details

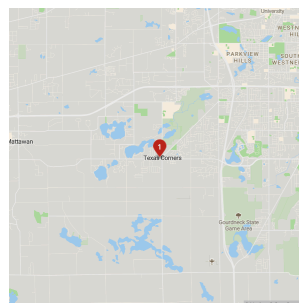
Scorecard Total (Out of 125) 59

Type of Project Other

Basis of Cost Estimate Ballpark/Educated Guess

Location

Address: 7110 West Q Avenue



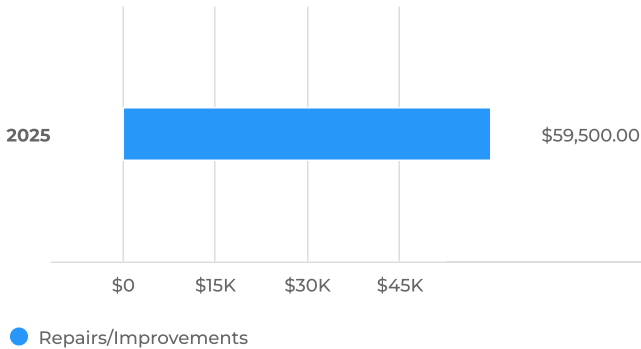
Supplemental Attachments

 (/resource/cg-prod-v2/projects/documents/69fb4d8e860a728fa606.pdf)

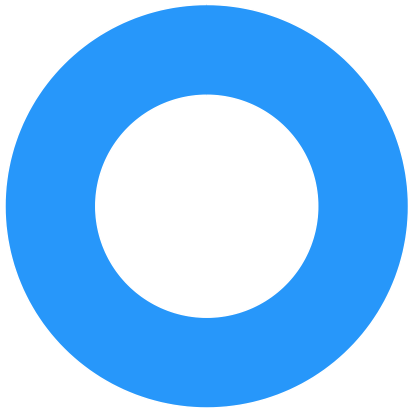
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$59,500	\$59.5K	\$59.5K

Capital Cost by Year



Capital Cost for Budgeted Years



Repairs/Improvements (100%)	\$59,500.00
TOTAL	\$59,500.00

Capital Cost Breakdown		
Capital Cost	FY2025	Total
Repairs/Improvements	\$59,500	\$59,500
Total	\$59,500	\$59,500

Funding Sources

FY2025 Budget

\$59,500

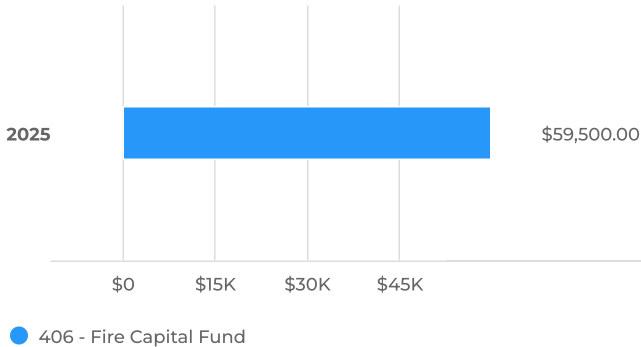
Total Budget (all years)

\$59.5K

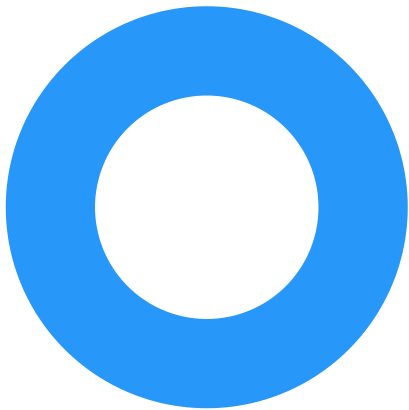
Project Total

\$59.5K

Funding Sources by Year



Funding Sources for Budgeted Years



406 - Fire Capital Fund (100%)

\$59,500.00

TOTAL

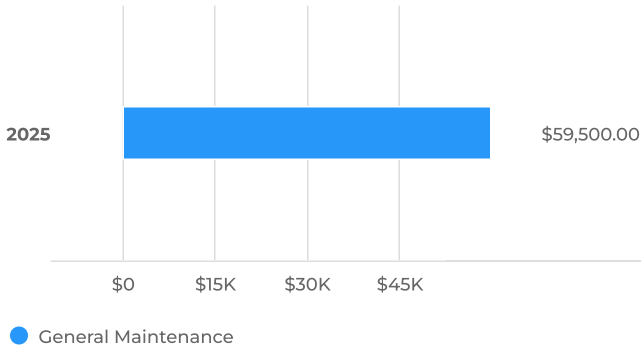
\$59,500.00

Funding Sources Breakdown		
Funding Sources	FY2025	Total
406 - Fire Capital Fund	\$59,500	\$59,500
Total	\$59,500	\$59,500

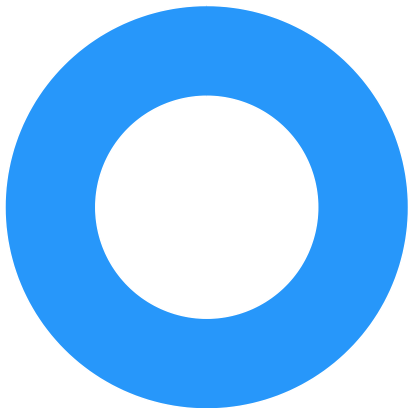
Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$59,500	\$59.5K	\$59.5K

Operational Costs by Year



Operational Costs for Budgeted Years



General Maintenance (100%)	\$59,500.00
TOTAL	\$59,500.00

Operational Costs Breakdown		
Operational Costs	FY2025	Total
General Maintenance	\$59,500	\$59,500
Total	\$59,500	\$59,500

Station Alerting System - Phoenix G2

Overview

Request Owner	Jeff Hawke, Interim Fire Chief
Department	FIRE DEPARTMENT
Form Type	Capital Equipment
Request Type	Computers and Related Equipment
Project Number	FIRE-017

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 eliminate human error in interpreting call information. This system alerts the firefighters before we are dispatched thus decreasing turn-out and response times.

Images



Details

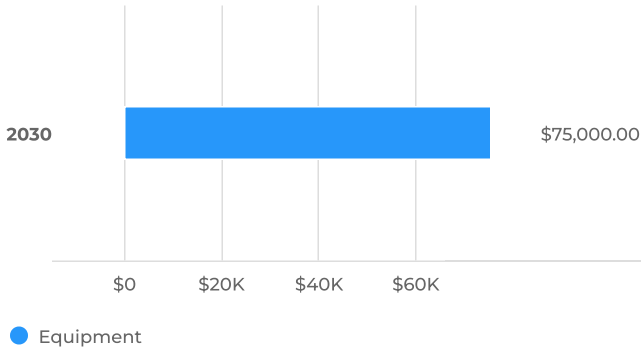
Scorecard Total (Out of 125)	99
New Purchase or Replacement	New
Alignment with Adopted Program, Plan, Policy Other	
Basis of Cost Estimate	Cost of Comparable Facility/Equipment

Capital Cost

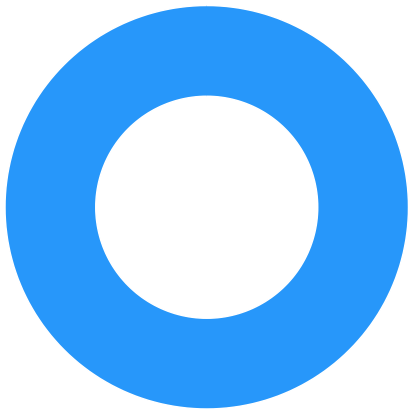
Total Budget (all years)
\$75K

Project Total
\$75K

Capital Cost by Year



Capital Cost for Budgeted Years



● Equipment (100%)
TOTAL

\$75,000.00
\$75,000.00

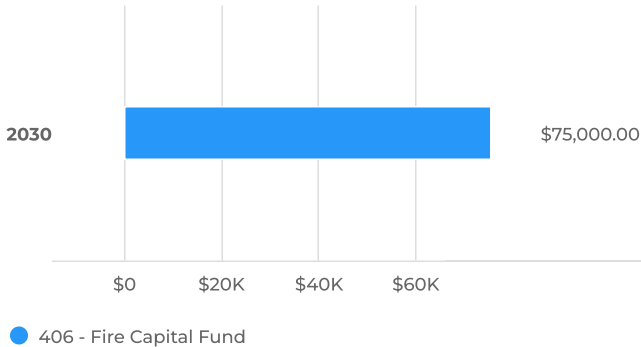
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Equipment	\$75,000	\$75,000
Total	\$75,000	\$75,000

Funding Sources

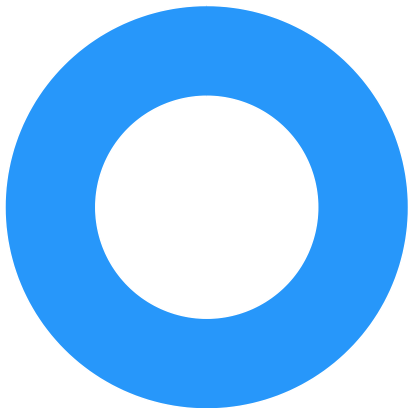
Total Budget (all years)
\$75K

Project Total
\$75K

Funding Sources by Year



Funding Sources for Budgeted Years



406 - Fire Capital Fund (100%)
TOTAL

\$75,000.00
\$75,000.00

Funding Sources Breakdown		
Funding Sources	FY2030	Total
406 - Fire Capital Fund	\$75,000	\$75,000
Total	\$75,000	\$75,000

Command Vehicle - Chief

Overview

Request Owner	Jeff Hawke, Interim Fire Chief
Department	FIRE DEPARTMENT
Form Type	Capital Equipment
Request Type	Vehicles and Wheeled Equipment
Project Number	FIRE-016

Description

In accordance with NFPA 1900/1901, which outlines the minimum requirements for the design, performance, and acceptance criteria of new automotive fire apparatus and trailers, this request addresses the need to replace our department's aging command vehicle. NFPA 1900/1901 ensures that emergency response vehicles are capable of safely transporting personnel and equipment under emergency conditions and are adequately equipped to support fire suppression and hazardous incident mitigation.

Our current command vehicle, purchased new in 2016, is now nine years old and will have 200,000 miles. It has surpassed the recommended service life for emergency vehicles, which may compromise its reliability, safety, and operational efficiency. This Capital Improvement Project (CIP) item proposes the acquisition of a new command vehicle that meets current NFPA standards, ensuring the continued effectiveness and safety of our emergency response operations.

Images



Details

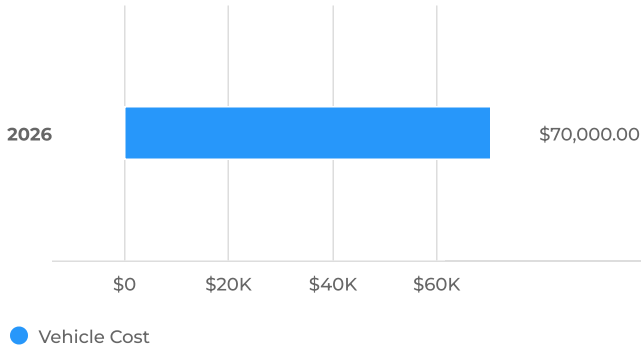
Scorecard Total (Out of 125)	47
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Basis of Cost Estimate	Cost of Comparable Facility/Equipment
Alignment with Adopted Program, Plan, Policy	Other

Capital Cost

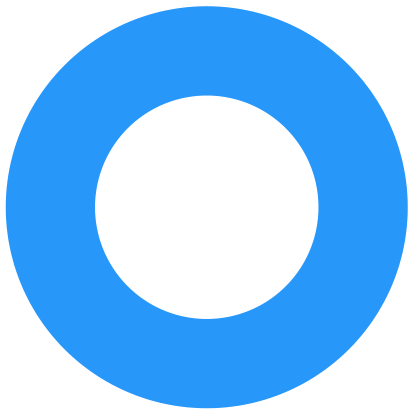
Total Budget (all years)
\$70K

Project Total
\$70K

Capital Cost by Year



Capital Cost for Budgeted Years



● Vehicle Cost (100%)
TOTAL

\$70,000.00
\$70,000.00

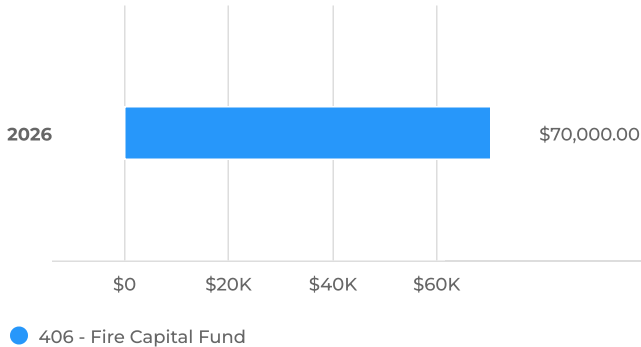
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$70,000	\$70,000
Total	\$70,000	\$70,000

Funding Sources

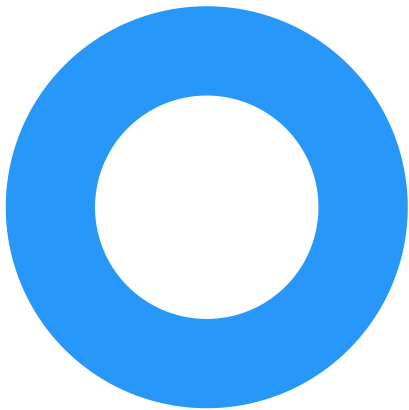
Total Budget (all years)
\$70K

Project Total
\$70K

Funding Sources by Year



Funding Sources for Budgeted Years



● 406 - Fire Capital Fund (100%) \$70,000.00

TOTAL **\$70,000.00**

Funding Sources Breakdown		
Funding Sources	FY2026	Total
406 - Fire Capital Fund	\$70,000	\$70,000
Total	\$70,000	\$70,000

LED Light Fixtures and New Exhaust System

Overview

Request Owner	Jeff Hawke, Interim Fire Chief
Est. Start Date	01/01/2030
Department	FIRE DEPARTMENT
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	FIRE-019

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.

Images



Details

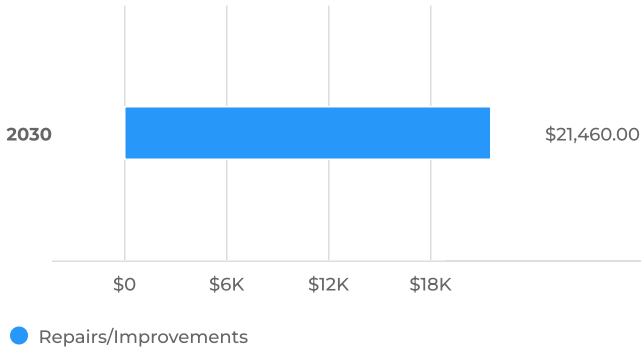
Scorecard Total (Out of 125)	89
Type of Project	Replacement
Alignment with Adopted Program, Plan, Policy	Other
Basis of Cost Estimate	Engineer/Architect Cost Estimate

Capital Cost

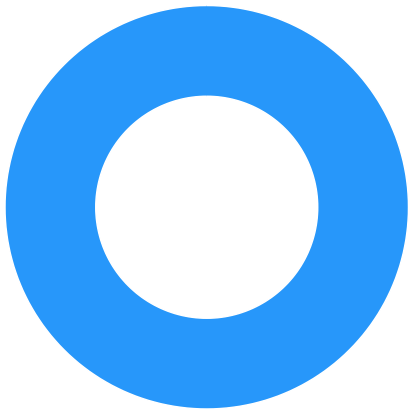
Total Budget (all years)
\$21.46K

Project Total
\$21.46K

Capital Cost by Year



Capital Cost for Budgeted Years



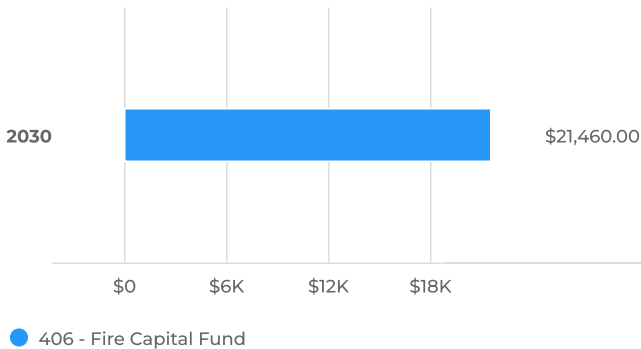
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Repairs/Improvements	\$21,460	\$21,460
Total	\$21,460	\$21,460

Funding Sources

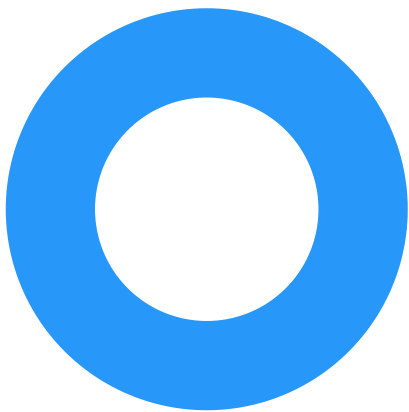
Total Budget (all years)
\$21.46K

Project Total
\$21.46K

Funding Sources by Year



Funding Sources for Budgeted Years



● 406 - Fire Capital Fund (100%) \$21,460.00

TOTAL **\$21,460.00**

Funding Sources Breakdown		
Funding Sources	FY2030	Total
406 - Fire Capital Fund	\$21,460	\$21,460
Total	\$21,460	\$21,460

SCBA

Overview

Request Owner	Jeff Hawke, Interim Fire Chief
Department	FIRE DEPARTMENT
Form Type	Capital Equipment
Request Type	Other Equipment
Project Number	FIRE-001

Description

NFPA 1852 outlines the minimum requirements for the selection, care, and maintenance of open-circuit self-contained breathing apparatus (SCBA) used in immediately dangerous to life and health (IDLH) environments.

The Texas Township Fire Department currently operates with:

- 24 SCBA packs (purchased in 2014)
- 48 air cylinders (purchased in 2015)

These units are distributed across our apparatus and station. While the air cylinders remain hydro-tested through 2029, the SCBA packs are nearing the end of their recommended service life.

Our goal is to replace all SCBA units before 2028 to ensure continued compliance with NFPA 1852 and to maintain the highest standards of firefighter safety and readiness.

- New SCBA packs (pack + facepiece + 1-2 cylinders) typically cost \$8,000–\$10,000 each as of 2025.
 - Higher-end models with integrated thermal imaging, telemetry, and advanced air management can reach \$10,000–\$12,000+ per pack.
- Spare air cylinders (4500 psi or 5500 psi) run about \$900–\$1,500 each depending on capacity (30-min, 45-min, 60-min) and manufacturer.

Summary of rough 2025 estimates:

- 24 SCBA packs × ~\$9,000 = \$216,000
- 48 air cylinders × ~\$1,200 = \$57,600

Total estimated replacement cost: ~\$273,600

To support this essential upgrade, the Fire Department will pursue grant funding, potentially through a regional grant application in partnership with other Kalamazoo County fire departments. A coordinated effort would allow for cost-sharing opportunities, interoperability improvements, and a unified approach to modernizing critical life-safety equipment across the county.

Images



Details

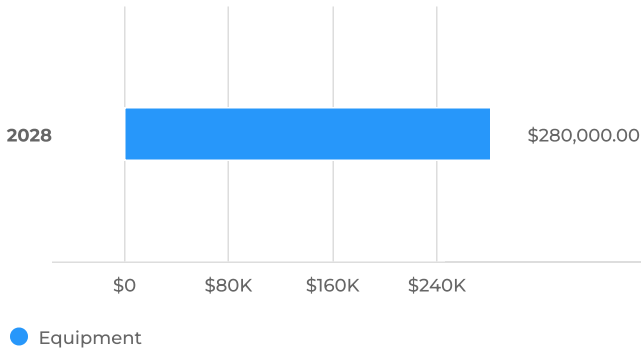
Scorecard Total (Out of 125)	113
New Purchase or Replacement	Replacement
Alignment with Adopted Program, Plan, Policy Other	
Basis of Cost Estimate	Cost of Comparable Facility/Equipment

Capital Cost

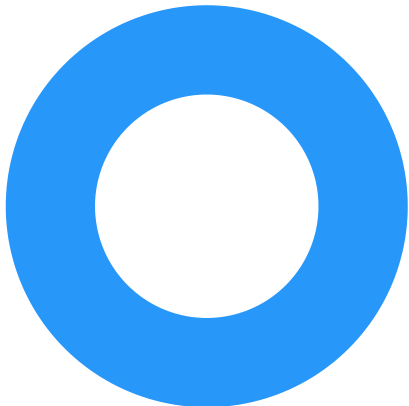
Total Budget (all years)
\$280K

Project Total
\$280K

Capital Cost by Year



Capital Cost for Budgeted Years



● Equipment (100%) \$280,000.00
TOTAL **\$280,000.00**

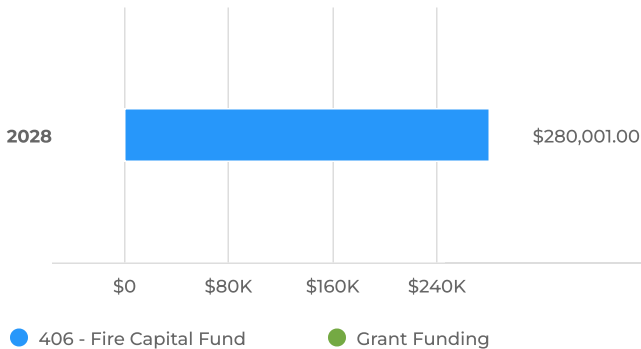
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Equipment	\$280,000	\$280,000
Total	\$280,000	\$280,000

Funding Sources

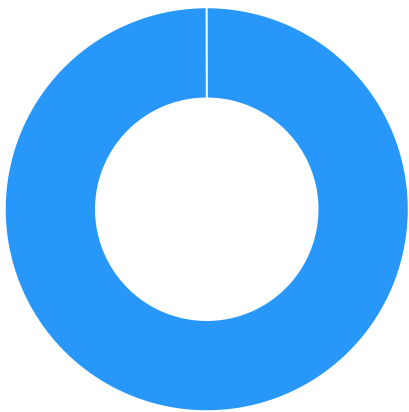
Total Budget (all years)
\$280.001K

Project Total
\$280.001K

Funding Sources by Year



Funding Sources for Budgeted Years



● 406 - Fire Capital Fund (100%)

\$280,000.00

● Grant Funding (0%)

\$1.00

TOTAL

\$280,001.00

Funding Sources Breakdown		
Funding Sources	FY2028	Total
406 - Fire Capital Fund	\$280,000	\$280,000
Grant Funding	\$1	\$1
Total	\$280,001	\$280,001

Fire Engine Replacement

Overview

Request Owner	Jeff Hawke, Interim Fire Chief
Department	FIRE DEPARTMENT
Form Type	Capital Equipment
Request Type	Vehicles and Wheeled Equipment
Project Number	FIRE-015

Description

This Capital Improvement Plan (CIP) request supports the replacement of our 2017 Pierce PUC pumper, which currently serves as the first-due apparatus for structural fires and motor vehicle collisions (MVCs). This pumper plays a vital role in our emergency response efforts. To ensure the department remains equipped with dependable, high-performing apparatus, we are pursuing the acquisition of a new rescue pumper designed for fire suppression, rescue, and extrication operations.

After eight years of high-demand frontline use, the vehicle is showing signs of wear and is now experiencing more frequent maintenance and higher repair costs. These growing expenses, combined with the unit's daily operational demands, are impacting its reliability, response readiness, and long-term sustainability.

The estimated cost of this replacement is between \$900,000 and \$1.2 million, depending on final specifications and equipment needs.

Once the new apparatus is in service, Unit 1111 will be retired from frontline duty and reassigned as our second-due engine, continuing to serve in a support capacity and maintaining operational coverage as needed.

We will engage Emergency Vehicle Response (EVR) as our apparatus consulting partner:

- EVR will develop a comprehensive Request for Proposal (RFP) to solicit competitive bids from qualified vendors. The RFP will define our department's specific operational needs and expectations.
- EVR will support the evaluation of submitted proposals, ensuring alignment with the outlined requirements and assisting with vendor selection.
- Following vendor selection, EVR will assist in refining the apparatus design, offering expert recommendations to maximize safety, reliability, and functionality. They will also review both preliminary and final pricing proposals, including any available consortium or contract pricing, and verify that technical submissions meet the department's operational standards.

Planned Payment Schedule

To support the financial planning and budgeting for this project, we are proposing the following phased payment approach:

- FY2025: Down payment of \$180,000
- FY2026: 50% balance payment of ~\$360,000
- FY2027: Final balance payment of ~\$360,000

This phased investment structure will help manage the project within multi-year budget cycles while maintaining fiscal responsibility.

Engaging EVR as a full-service consultant will ensure a well-informed, transparent, and standards-aligned procurement process, resulting in a modern, capable rescue pumper that will meet the operational and safety needs of the Texas Township Fire Department for many years to come.

Images



Details

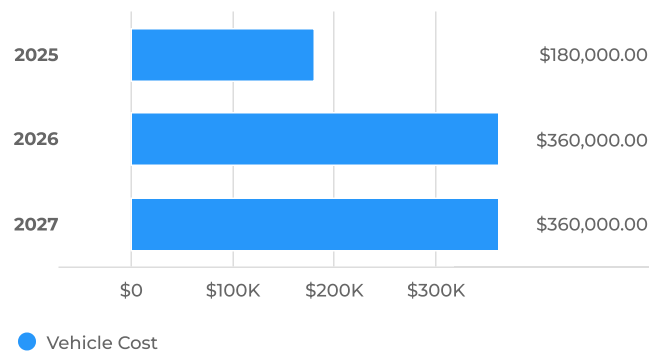
Current Vehicle Mileage or Hours	53602
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Scorecard Total (Out of 125)	87
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Basis of Cost Estimate	Cost of Comparable Facility/Equipment
Alignment with Adopted Program, Plan, Policy Other	

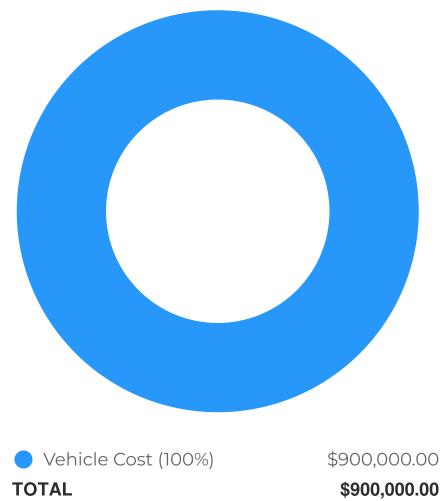
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$180,000	\$900K	\$900K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	FY2025	FY2026	FY2027	Total
Vehicle Cost	\$180,000	\$360,000	\$360,000	\$900,000
Total	\$180,000	\$360,000	\$360,000	\$900,000

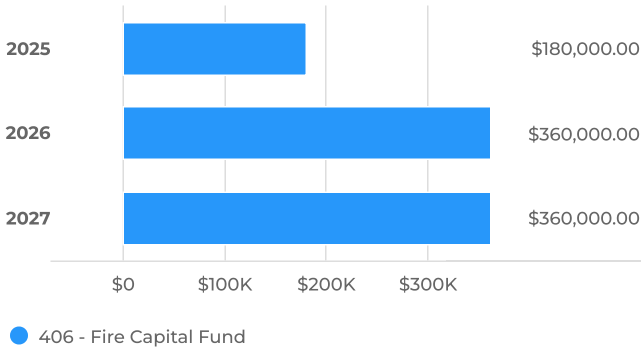
Funding Sources

FY2025 Budget
\$180,000

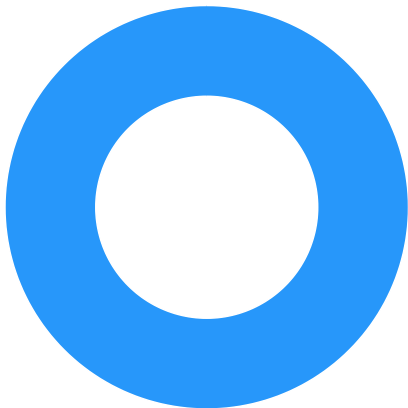
Total Budget (all years)
\$900K

Project Total
\$900K

Funding Sources by Year



Funding Sources for Budgeted Years



● 406 - Fire Capital Fund (100%) \$900,000.00

TOTAL **\$900,000.00**

Funding Sources Breakdown				
Funding Sources	FY2025	FY2026	FY2027	Total
406 - Fire Capital Fund	\$180,000	\$360,000	\$360,000	\$900,000
Total	\$180,000	\$360,000	\$360,000	\$900,000

Rescue Vehicle

Overview

Request Owner	Jeff Hawke, Interim Fire Chief
Department	FIRE DEPARTMENT
Form Type	Capital Equipment
Request Type	Vehicles and Wheeled Equipment
Project Number	FIRE-006

Description

NFPA 1900/1901 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 15 years old, and beyond its useful life for an emergency response vehicle.

Images



Details

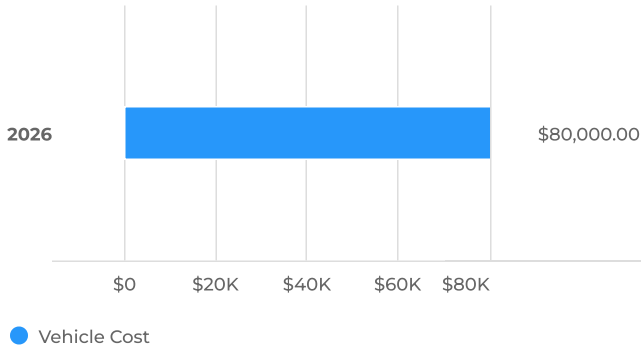
Current Vehicle Mileage or Hours	76285 miles
Scorecard Total (Out of 125)	83
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Basis of Cost Estimate	Cost of Comparable Facility/Equipment
Alignment with Adopted Program, Plan, Policy Other	

Capital Cost

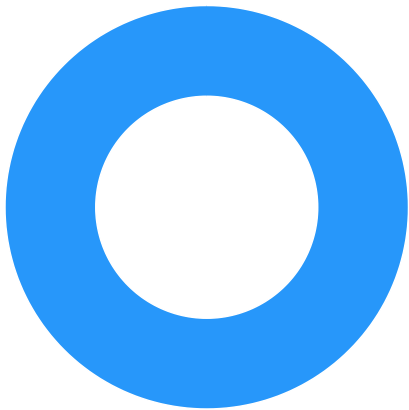
Total Budget (all years)
\$80K

Project Total
\$80K

Capital Cost by Year



Capital Cost for Budgeted Years



● Vehicle Cost (100%)
TOTAL

\$80,000.00
\$80,000.00

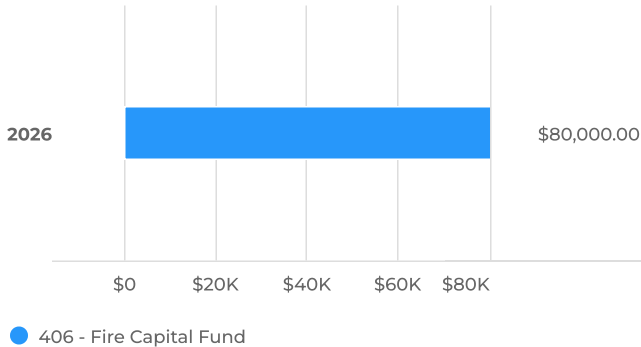
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$80,000	\$80,000
Total	\$80,000	\$80,000

Funding Sources

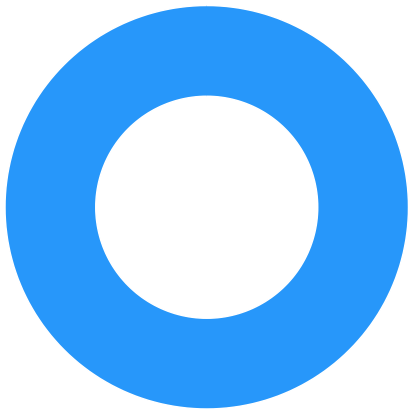
Total Budget (all years)
\$80K

Project Total
\$80K

Funding Sources by Year



Funding Sources for Budgeted Years



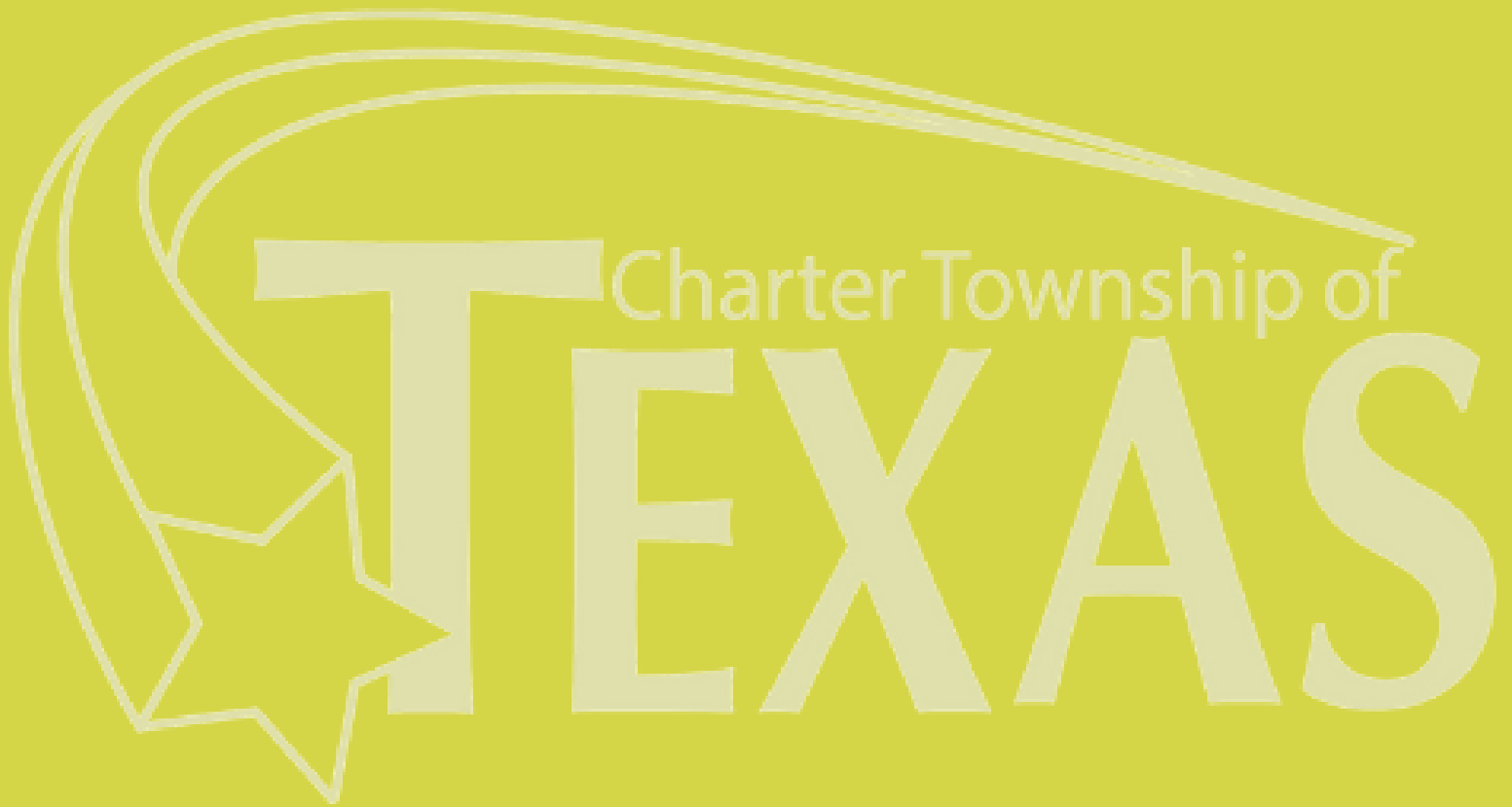
● 406 - Fire Capital Fund (100%) \$80,000.00

TOTAL **\$80,000.00**

Funding Sources Breakdown		
Funding Sources	FY2026	Total
406 - Fire Capital Fund	\$80,000	\$80,000
Total	\$80,000	\$80,000

Addendum 4.

Parks & Recreation



Phase II Trailway Resealing

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Est. Start Date	06/01/2025
Department	RECREATION & CULTURE
Form Type	Capital Equipment
Request Type	Parks and Recreation
Project Number	REC-019

Description

This project includes crack sealing and sealing of the Phase II trailway, beginning at the trailway connection at the northeast end of Texas Drive Park. Work is to be completed this year, by November 1, 2025.

A-1 Asphalt submitted the sole bid in the amount of \$20,326.

The Phase II Trailway, opened in late 2016, has not received preventative maintenance since its installation. The Township budgeted \$15,000 for this project in the 2025 fiscal year. Texas Township Friends of Parks and Trails has generously committed to contributing \$5,000, bringing total available funding to \$20,000. The bid exceeds available funding by \$326.

Images



Details

Type of Project	Refurbishment
Alignment with Adopted Program, Plan, Policy	Recreation Plan
Basis of Cost Estimate	Preliminary Estimate
Location	Trailway

Supplemental Attachments

 [Phase II Trailway Reseal\(/resource/cg-prod-v2/projects/documents/29c464bbfaf09e4fcb88.pdf\)](/resource/cg-prod-v2/projects/documents/29c464bbfaf09e4fcb88.pdf)

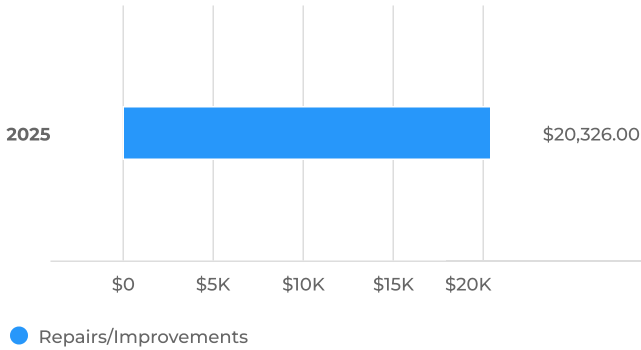
 [RFB for Phase II Trailway Reseal\(/resource/cg-prod-v2/projects/documents/6c6a536ee227f5beb189.pdf\)](/resource/cg-prod-v2/projects/documents/6c6a536ee227f5beb189.pdf)

 [Addendum to RFB for Phase II Trailway Reseal\(/resource/cg-prod-v2/projects/documents/0baef1639667ba4cae17.pdf\)](/resource/cg-prod-v2/projects/documents/0baef1639667ba4cae17.pdf)

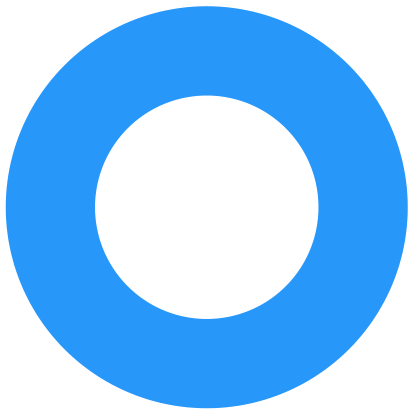
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$20,326	\$20.326K	\$20.326K

Capital Cost by Year



Capital Cost for Budgeted Years



● Repairs/Improvements (100%) \$20,326.00
TOTAL \$20,326.00

Capital Cost Breakdown		
Capital Cost	FY2025	Total
Repairs/Improvements	\$20,326	\$20,326
Total	\$20,326	\$20,326

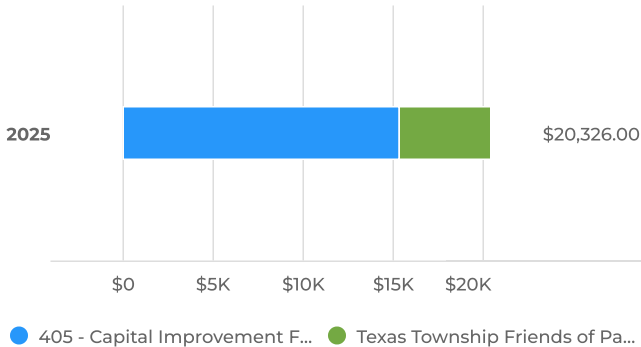
Funding Sources

FY2025 Budget
\$20,326

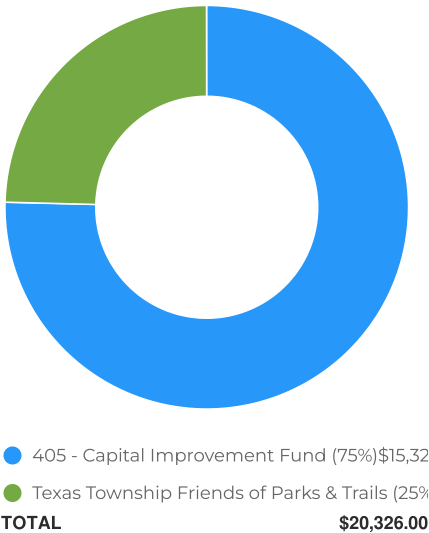
Total Budget (all years)
\$20.326K

Project Total
\$20.326K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
405 - Capital Improvement Fund	\$15,326	\$15,326
Texas Township Friends of Parks & Trails	\$5,000	\$5,000
Total	\$20,326	\$20,326

Maple Hill Splash Pad Safety Surface

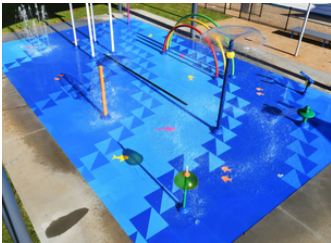
Overview

Request Owner	Kevin Herbert, Facilities Coordinator
Est. Start Date	10/01/2026
Est. Completion Date	04/15/2027
Department	RECREATION & CULTURE
Form Type	Capital Equipment
Request Type	Parks and Recreation
Project Number	REC-011

Description

This project proposes the installation of a rubberized safety surfacing system, such as Life Floor, over the existing 1,600 sq. ft. concrete splash pad at Texas Drive Park. The new surface will improve safety, enhance the user experience, and provide a softer, more accessible play area for children and families. The material gets installed directly over the existing concrete.

Images



Details

Scorecard Total (Out of 125)	85
Type of Project	New Construction
Basis of Cost Estimate	Ballpark/Educated Guess
Location	Texas Drive Park

Supplemental Attachments

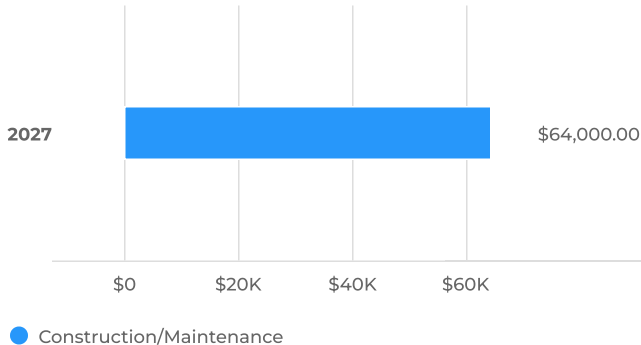
 (/resource/cg-prod-v2/projects/documents/1109d70f0e1b1f83ed26.jpg)

Capital Cost

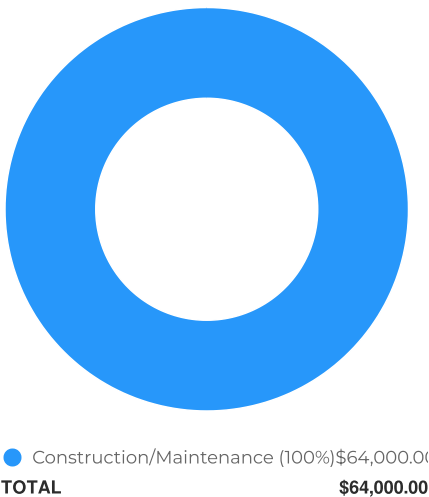
Total Budget (all years)
\$64K

Project Total
\$64K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2027	Total
Construction/Maintenance	\$64,000	\$64,000
Total	\$64,000	\$64,000

Funding Sources

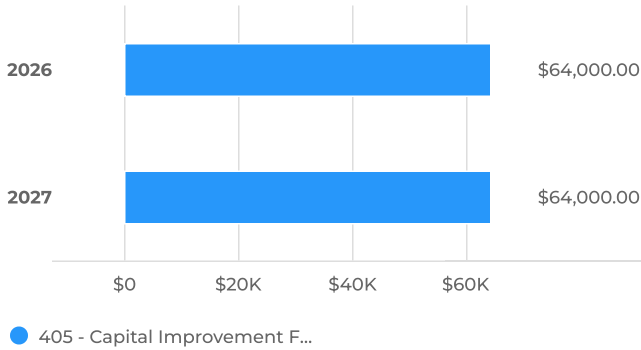
Total Budget (all years)

Project Total

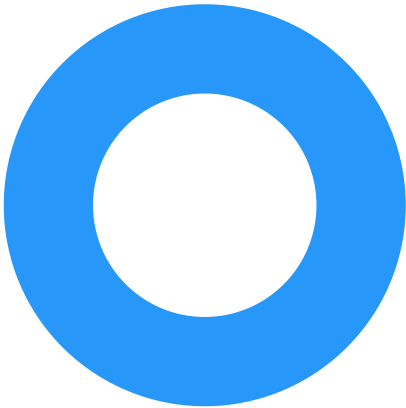
\$128K

\$128K

Funding Sources by Year



Funding Sources for Budgeted Years



405 - Capital Improvement Fund (100%)\$128

TOTAL\$128,000.00

Funding Sources Breakdown			
Funding Sources	FY2026	FY2027	Total
405 - Capital Improvement Fund	\$64,000	\$64,000	\$128,000
Total	\$64,000	\$64,000	\$128,000

6th Street Park Pickleball Court Repairs

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Est. Start Date	06/01/2025
Est. Completion Date	12/31/2025
Department	RECREATION & CULTURE
Form Type	Capital Equipment
Request Type	Parks and Recreation
Project Number	REC-001

Description

We are requesting capital funding for the repair and resurfacing of the existing pickleball courts to address surface cracks, uneven areas, and general wear. These improvements will enhance player safety, extend the lifespan of the courts, and support the growing community interest in pickleball. Investing in this project will ensure continued access to quality recreational facilities for residents.




Images



Details

Scorecard Total (Out of 125)	91
Type of Project	Refurbishment
Alignment with Adopted Program, Plan, Policy	Recreation Plan
Basis of Cost Estimate	Engineer/Architect Cost Estimate

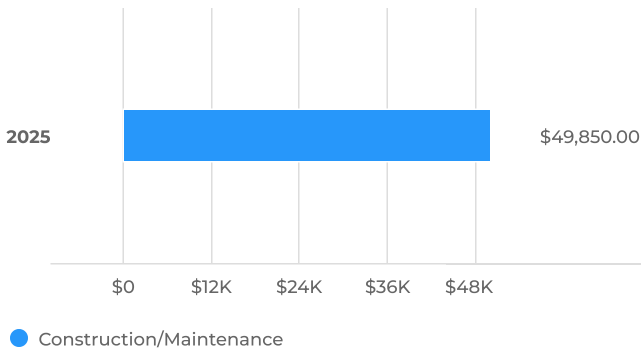
Supplemental Attachments

-  [Pickleball Court Repair RFB \(2025\)\(/resource/cg-prod-v2/projects/documents/5f602ea11287d7b88406.pdf\)](/resource/cg-prod-v2/projects/documents/5f602ea11287d7b88406.pdf)
-  [Pickleball Court Repair Alternate RFB \(2025\)\(/resource/cg-prod-v2/projects/documents/4e387f6a96944e38fe2e.pdf\)](/resource/cg-prod-v2/projects/documents/4e387f6a96944e38fe2e.pdf)
-  [Racquet Sports Final Bid\(/resource/cg-prod-v2/projects/documents/eeccce164d5112d0f8052.pdf\)](/resource/cg-prod-v2/projects/documents/eeccce164d5112d0f8052.pdf)

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$49,850	\$49.85K	\$49.85K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction/Maintenance	\$49,850	\$49,850
Total	\$49,850	\$49,850

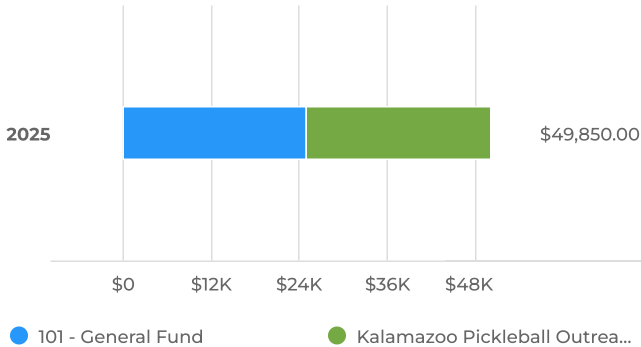
Funding Sources

FY2025 Budget
\$49,850

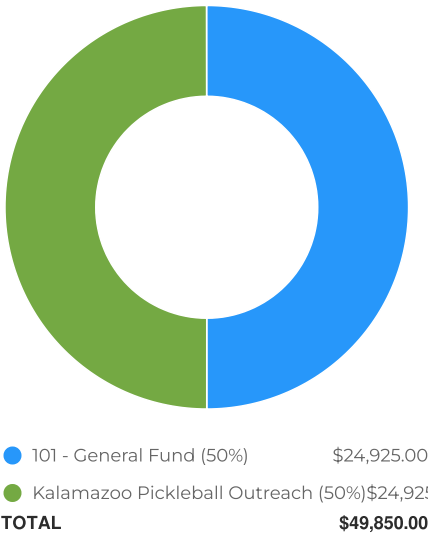
Total Budget (all years)
\$49.85K

Project Total
\$49.85K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
101 - General Fund	\$24,925	\$24,925
Kalamazoo Pickleball Outreach	\$24,925	\$24,925
Total	\$49,850	\$49,850

Trailway Land Acquisition

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Department	RECREATION & CULTURE
Form Type	Capital Equipment
Request Type	Parks and Recreation
Project Number	REC-018

Description

Land acquisition/easements related to Trailway construction.

Details

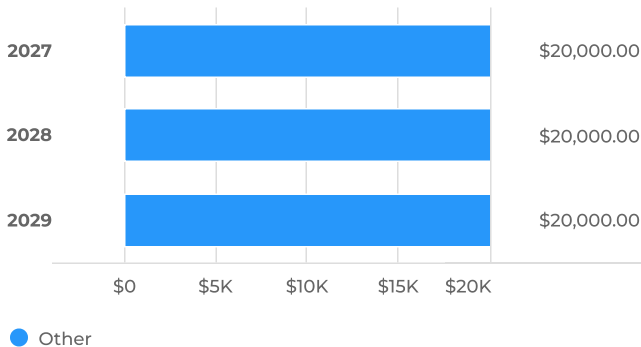
Scorecard Total (Out of 125)	101
Type of Project	New Construction
Alignment with Adopted Program, Plan, Policy	Recreation Plan, Feasibility Study
Basis of Cost Estimate	Ballpark/Educated Guess
Location	Trailway

Capital Cost

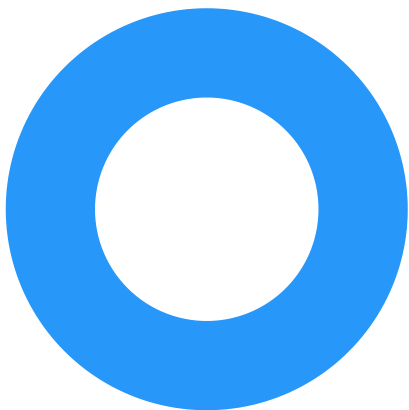
Total Budget (all years)
\$60K

Project Total
\$60K

Capital Cost by Year



Capital Cost for Budgeted Years



● Other (100%) \$60,000.00
TOTAL \$60,000.00

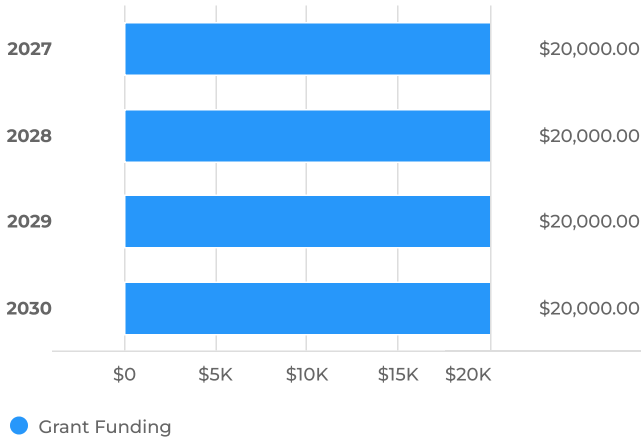
Capital Cost Breakdown				
Capital Cost	FY2027	FY2028	FY2029	Total
Other	\$20,000	\$20,000	\$20,000	\$60,000
Total	\$20,000	\$20,000	\$20,000	\$60,000

Funding Sources

Total Budget (all years)
\$80K

Project Total
\$80K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	FY2027	FY2028	FY2029	FY2030	Total
Grant Funding	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000

Texas Drive Park Basketball Court Repair

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Department	RECREATION & CULTURE
Form Type	Capital Equipment
Request Type	Parks and Recreation
Project Number	REC-010

Description

Repair large crack in basketball court & resurface. Work to also include replacing backstops and blue benches on NE side.

Est for court repair: \$14,000-15,000.

Scope of court repair work:

- Fill the crack with patchmix
- Resurface the entire court
- Install a piece of Rite Way fabric on the crack to better hide it

Last maintenance to courts unknown - estimated to not have received any substantial maintenance treatment in previous 10 years.

Images



Basketball Court Crack (2025)

Details

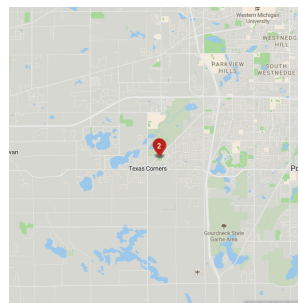
Scorecard Total (Out of 125) 49

Type of Project Refurbishment

Basis of Cost Estimate Preliminary Estimate

Location

Address: 6603 Texas Drive

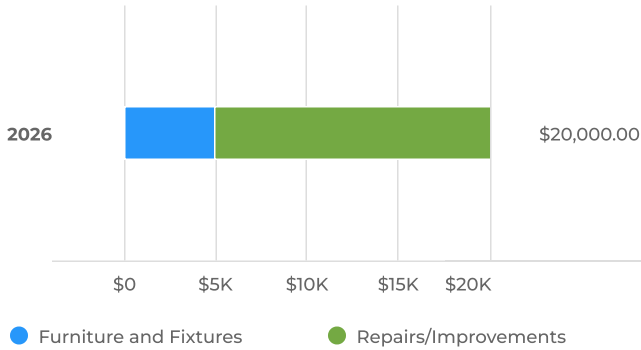


Capital Cost

Total Budget (all years)
\$20K

Project Total
\$20K

Capital Cost by Year



Capital Cost for Budgeted Years



Furniture and Fixtures (25%)	\$5,000.00
Repairs/Improvements (75%)	\$15,000.00
TOTAL	\$20,000.00

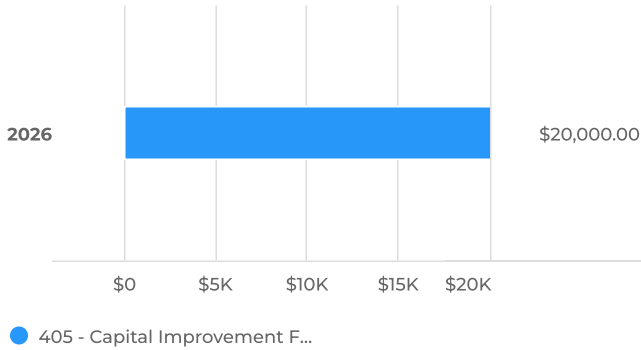
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Repairs/Improvements	\$15,000	\$15,000
Furniture and Fixtures	\$5,000	\$5,000
Total	\$20,000	\$20,000

Funding Sources

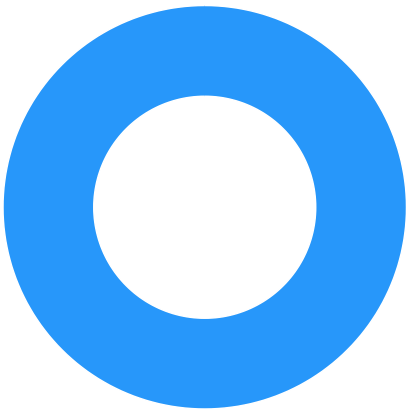
Total Budget (all years)
\$20K

Project Total
\$20K

Funding Sources by Year



Funding Sources for Budgeted Years



● 405 - Capital Improvement Fund (100%)\$20,000.00

TOTAL **\$20,000.00**

Funding Sources Breakdown		
Funding Sources	FY2026	Total
405 - Capital Improvement Fund	\$20,000	\$20,000
Total	\$20,000	\$20,000

6th Street Park Sledding Hill

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Est. Start Date	01/01/2028
Department	RECREATION & CULTURE
Form Type	Capital Equipment
Request Type	Parks and Recreation
Project Number	REC-016

Description

Construction of the sledding hill at 6th Street Park. This was the top priority identified in the Parks & Recreation Master Plan Update Survey (2024).

Images



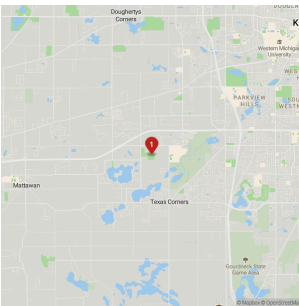
Sledding Hill

Details

Scorecard Total (Out of 125)	53
Type of Project	New Construction
Alignment with Adopted Program, Plan, Policy	Recreation Plan
Location	6th Street Park

Location

Address: 6321 South 6th Street



Supplemental Attachments

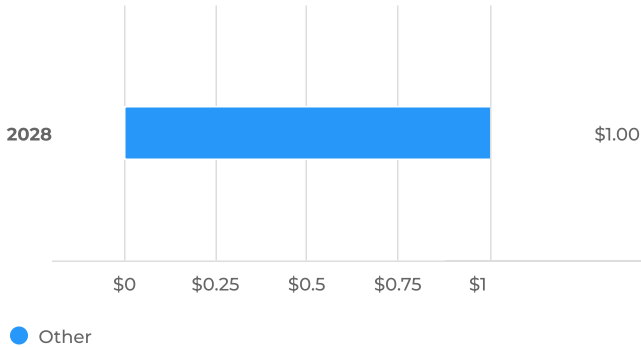
 [6th Street Park Conceptual Master Plan\(/resource/cg-prod-v2/projects/documents/48187f655b29aa8f2070.pdf\)](/resource/cg-prod-v2/projects/documents/48187f655b29aa8f2070.pdf)

Capital Cost

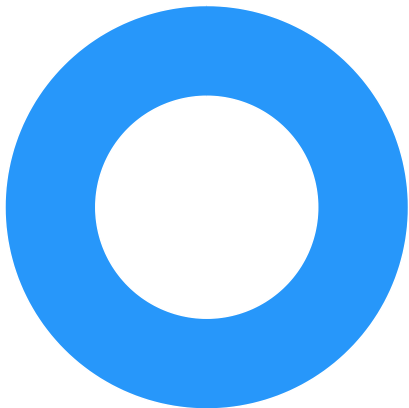
Total Budget (all years)
\$1

Project Total
\$1

Capital Cost by Year



Capital Cost for Budgeted Years



● Other (100%)
TOTAL

\$1.00
\$1.00

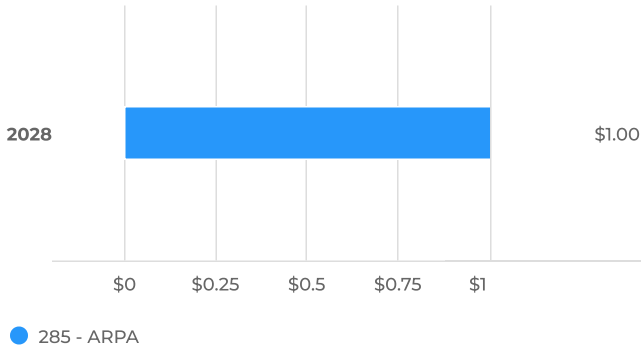
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Other	\$1	\$1
Total	\$1	\$1

Funding Sources

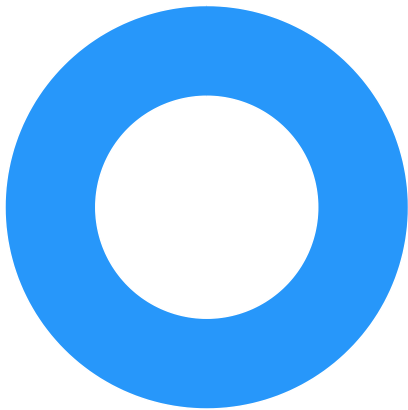
Total Budget (all years)
\$1

Project Total
\$1

Funding Sources by Year



Funding Sources for Budgeted Years



● 285 - ARPA (100%)
TOTAL

\$1.00
\$1.00

Funding Sources Breakdown		
Funding Sources	FY2028	Total
285 - ARPA	\$1	\$1
Total	\$1	\$1

Trailway Segment: 12th Street from Queen Victoria to Q Avenue

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Department	RECREATION & CULTURE
Form Type	Capital Equipment
Request Type	Parks and Recreation
Project Number	REC-014

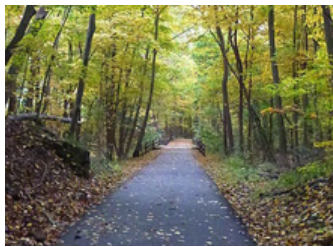
Description

Completion of a new trailway segment on 12th Street from Queen Victoria to Q Avenue. This is one of the identified routes in the Trailway Feasibility Study completed by Williams & Works (2025).

Anticipated Timeline

Unknown

Images



Details

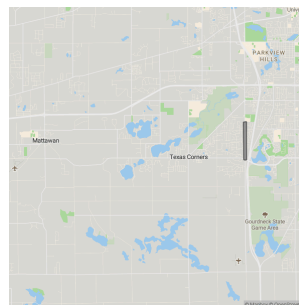
Scorecard Total (Out of 125) 81

Type of Project New Construction

Alignment with Adopted Program, Plan, Policy Recreation Plan, Other

Basis of Cost Estimate Ballpark/Educated Guess

Location

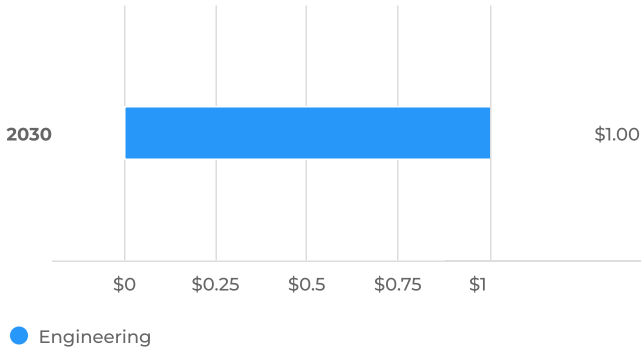


Capital Cost

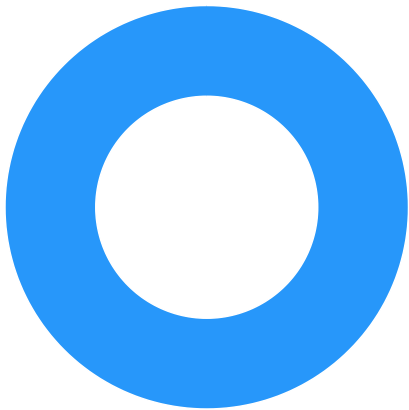
Total Budget (all years)
\$1

Project Total
\$1

Capital Cost by Year



Capital Cost for Budgeted Years



TOTAL \$1.00
\$1.00

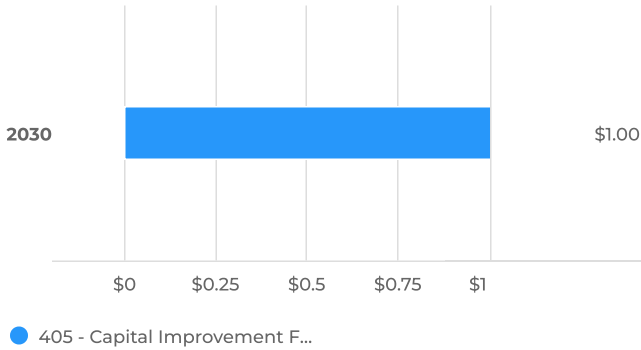
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Engineering	\$1	\$1
Total	\$1	\$1

Funding Sources

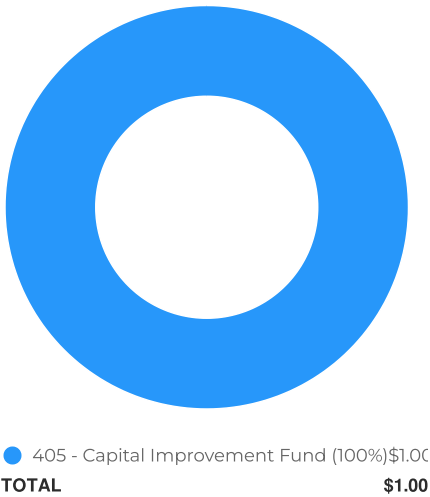
Total Budget (all years)
\$1

Project Total
\$1

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2030	Total
405 - Capital Improvement Fund	\$1	\$1
Total	\$1	\$1

Trailway Segment: 10th Street from Texas Drive to Swallow Ave

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Department	RECREATION & CULTURE
Form Type	Capital Equipment
Request Type	Parks and Recreation
Project Number	REC-015

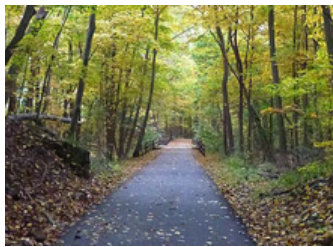
Description

Completion of a new trailway segment on 10th Street from Texas Drive to Swallow Ave. This is one of the identified routes in the Trailway Feasibility Study completed by Williams & Works (2025).

Anticipated Timeline

Unknown

Images



Details

Scorecard Total (Out of 125) 81

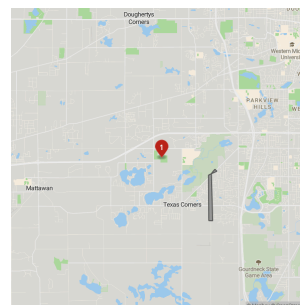
Type of Project New Construction

Alignment with Adopted Program, Plan, Policy Recreation Plan, Other

Basis of Cost Estimate Ballpark/Educated Guess

Location

Address: 6321 South 6th Street

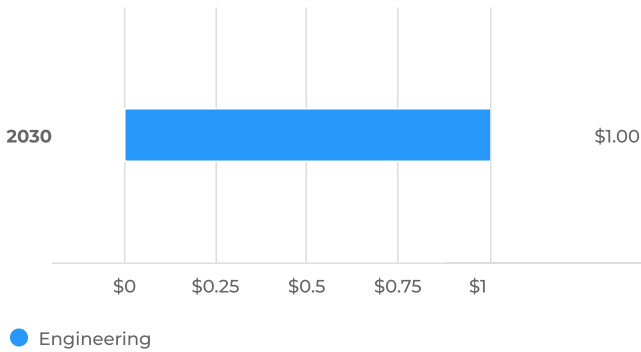


Capital Cost

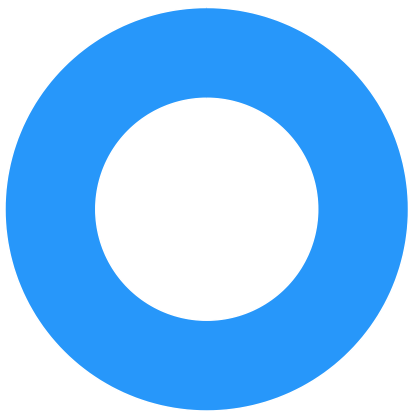
Total Budget (all years)
\$1

Project Total
\$1

Capital Cost by Year



Capital Cost for Budgeted Years



Engineering (100%) \$1.00
TOTAL \$1.00

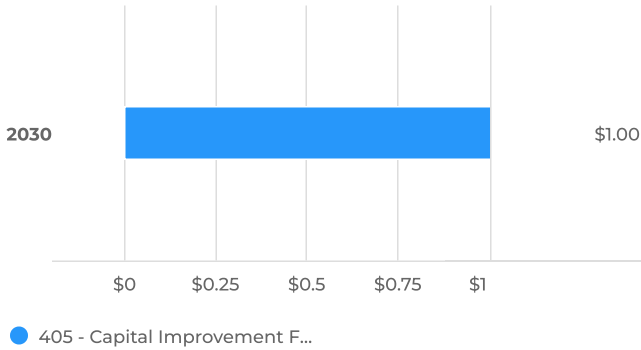
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Engineering	\$1	\$1
Total	\$1	\$1

Funding Sources

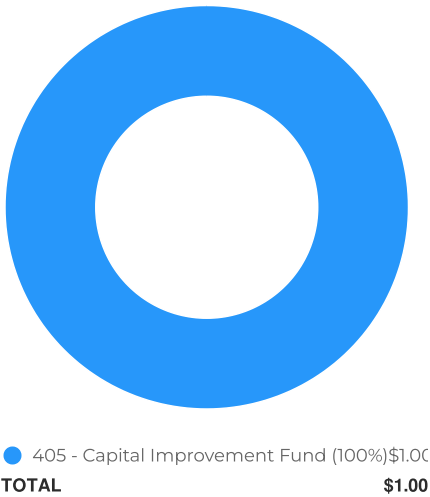
Total Budget (all years)
\$1

Project Total
\$1

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2030	Total
405 - Capital Improvement Fund	\$1	\$1
Total	\$1	\$1

Trailway Segment: Q Avenue from DDA to 12th Street

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Department	RECREATION & CULTURE
Form Type	Capital Equipment
Request Type	Parks and Recreation
Project Number	REC-013

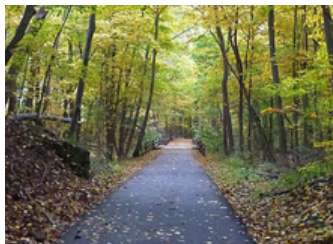
Description

Completion of a new trailway segment connecting the DDA to 12th Street via Q Avenue. This is one of the identified routes in the Trailway Feasibility Study completed by Williams & Works (2025).

Anticipated Timeline

Unknown

Images



Details

Scorecard Total (Out of 125) 81

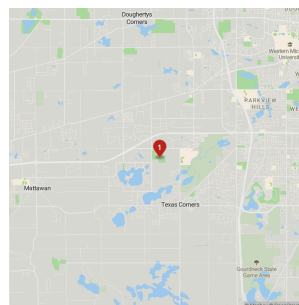
Type of Project New Construction

Alignment with Adopted Program, Plan, Policy Recreation Plan, Other

Basis of Cost Estimate Ballpark/Educated Guess

Location

Address: 6321 South 6th Street

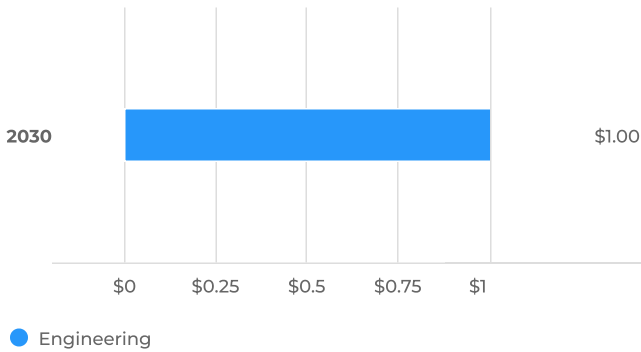


Capital Cost

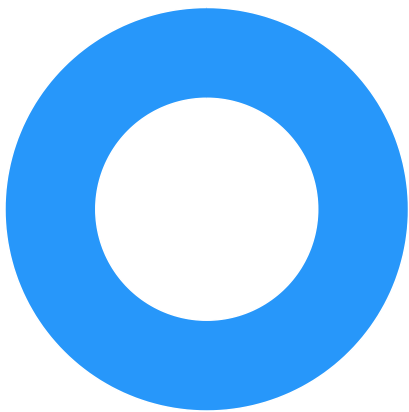
Total Budget (all years)
\$1

Project Total
\$1

Capital Cost by Year



Capital Cost for Budgeted Years



TOTAL **\$1.00**

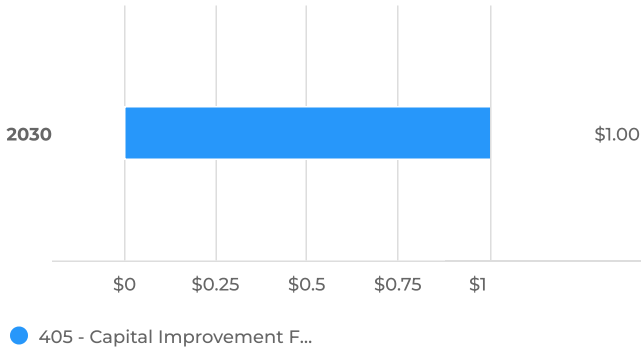
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Engineering	\$1	\$1
Total	\$1	\$1

Funding Sources

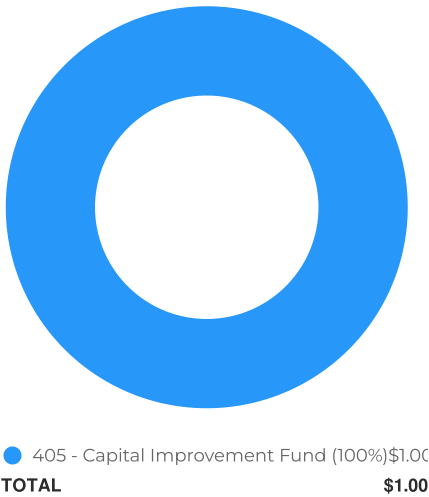
Total Budget (all years)
\$1

Project Total
\$1

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2030	Total
405 - Capital Improvement Fund	\$1	\$1
Total	\$1	\$1

Texas Drive Park Walking Path Repaving

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Department	RECREATION & CULTURE
Form Type	Capital Equipment
Request Type	Parks and Recreation
Project Number	REC-006

Description

The walking path around the perimeter of Texas Drive Park is in disrepair and in need of improvement. The walking path is narrow - which is adding cost to repave due to specialized equipment needed. We are recommending to widen the existing railway to 8' to match the existing 8' section at Texas Drive Park. Scope of work includes widening the railway, pulverizing existing HMA trailway, and repaving with 3" HMA. Preliminary quote of \$117,500 submitted by Michigan Paving in May 2025. Adding 5% multiplier for 2026 project work.

Images

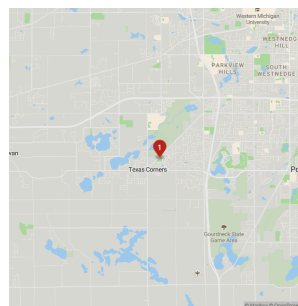


Details

Scorecard Total (Out of 125)	95
Type of Project	Refurbishment
Basis of Cost Estimate	Preliminary Estimate

Location

Address: 6603 Texas Drive



Supplemental Attachments

 [2024 Walking Path Improvement Quote\(/resource/cg-prod-v2/projects/documents/ec779ea11362d53eb4a6.pdf\)](/resource/cg-prod-v2/projects/documents/ec779ea11362d53eb4a6.pdf)

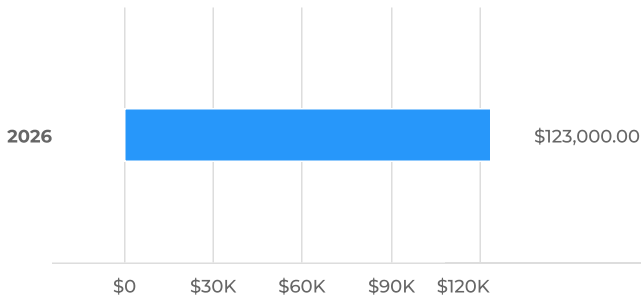
 [\(/resource/cg-prod-v2/projects/documents/0ca7c859714fcfa1db27.pdf\)](/resource/cg-prod-v2/projects/documents/0ca7c859714fcfa1db27.pdf)

Capital Cost

Total Budget (all years)
\$123K

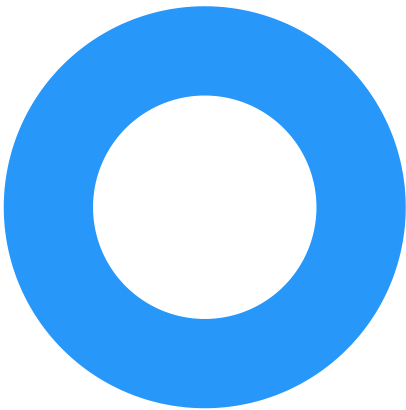
Project Total
\$123K

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%)\$123,000.0

TOTAL **\$123,000.00**

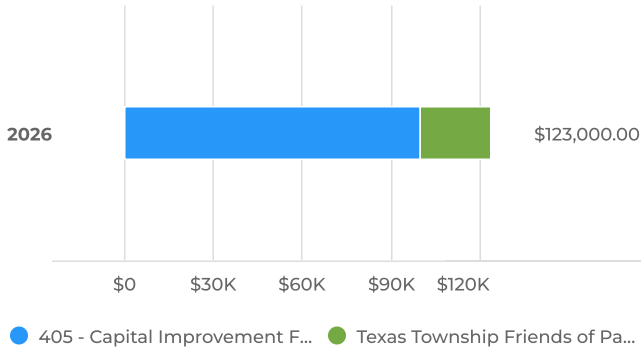
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction/Maintenance	\$123,000	\$123,000
Total	\$123,000	\$123,000

Funding Sources

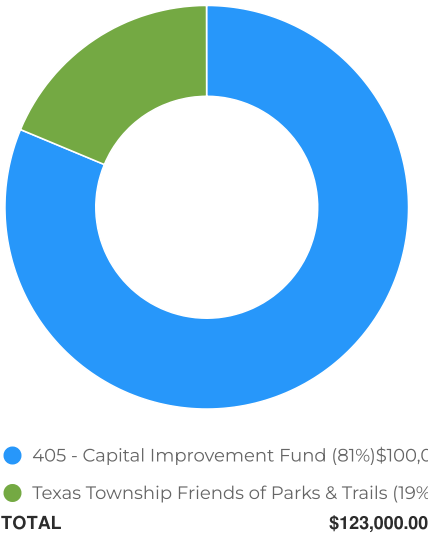
Total Budget (all years)
\$123K

Project Total
\$123K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
405 - Capital Improvement Fund	\$100,000	\$100,000
Texas Township Friends of Parks & Trails	\$23,000	\$23,000
Total	\$123,000	\$123,000

Trailway Feasibility Study

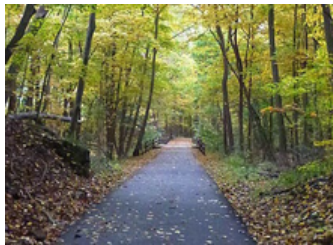
Overview

Request Owner	Brooke Hovenkamp, Superintendent
Est. Start Date	01/01/2025
Department	RECREATION & CULTURE
Form Type	Capital Equipment
Request Type	Parks and Recreation
Project Number	REC-005

Description

The Parks & Trails Committee would like to conduct a Feasibility Study to determine the viability of a trailway connecting the DDA to 6th 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.

Images




Details

Scorecard Total (Out of 125)	85
Type of Project	Other
Alignment with Adopted Program, Plan, Policy	Strategic Plan
Basis of Cost Estimate	Ballpark/Educated Guess

Supplemental Attachments

 [Texas Township Trailway Feasibility Study RFP\(/resource/cg-prod-v2/projects/documents/330757d4ee1a4407cf95.pdf\)](/resource/cg-prod-v2/projects/documents/330757d4ee1a4407cf95.pdf)

 [Williams & Works - Feasibility Study PSA\(/resource/cg-prod-v2/projects/documents/be3c52910914c7a105dc.pdf\)](/resource/cg-prod-v2/projects/documents/be3c52910914c7a105dc.pdf)

 [Williams & Works - Feasibility Study Proposal\(/resource/cg-prod-v2/projects/documents/ad9a381a83a8239405fe.pdf\)](/resource/cg-prod-v2/projects/documents/ad9a381a83a8239405fe.pdf)

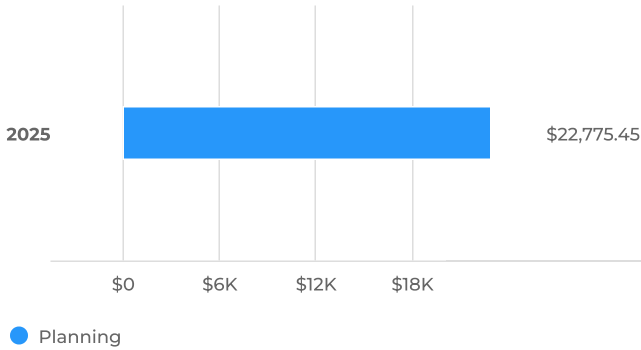
 [\(/resource/cg-prod-v2/projects/documents/3ea148ed33edb9be3245.pdf\)](/resource/cg-prod-v2/projects/documents/3ea148ed33edb9be3245.pdf)

 [\(/resource/cg-prod-v2/projects/documents/c2744e8536b066b1d053.pdf\)](/resource/cg-prod-v2/projects/documents/c2744e8536b066b1d053.pdf)

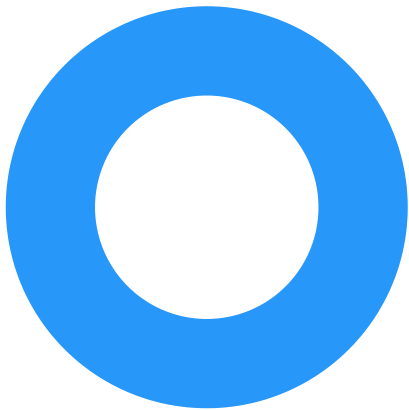
Capital Cost

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$15,525	\$22,775	\$22.775K	\$38.3K

Capital Cost by Year



Capital Cost for Budgeted Years



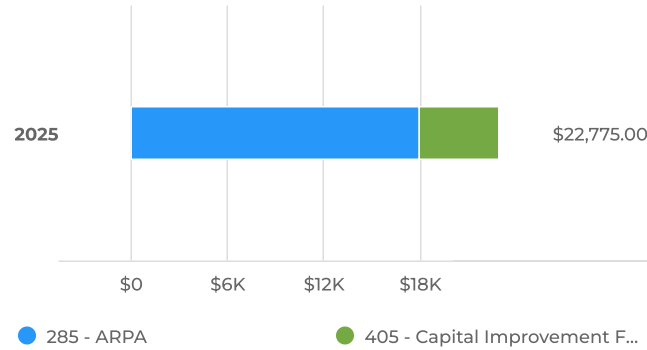
● Planning (100%) \$22,775.45
TOTAL \$22,775.45

Capital Cost Breakdown			
Capital Cost	Historical	FY2025	Total
Planning	\$15,525	\$22,775	\$38,300
Total	\$15,525	\$22,775	\$38,300

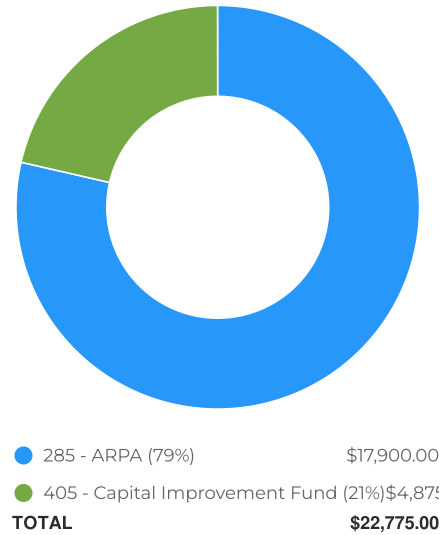
Funding Sources

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$15,525	\$22,775	\$22.775K	\$38.3K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
405 - Capital Improvement Fund	\$0	\$4,875	\$4,875
285 - ARPA	\$15,525	\$17,900	\$33,425
Total	\$15,525	\$22,775	\$38,300

Trailway Segment: 6th Street Park to DDA

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Department	RECREATION & CULTURE
Form Type	Capital Equipment
Request Type	Parks and Recreation
Project Number	REC-012

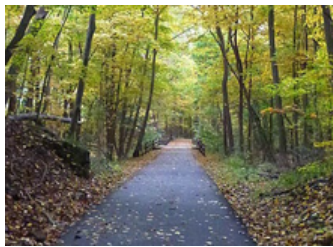
Description

Completion of a new trailway segment connecting the DDA to 6th Street Park. This is one of the identified routes in the Trailway Feasibility Study completed by Williams & Works (2025).

Anticipated Timeline

Unknown

Images

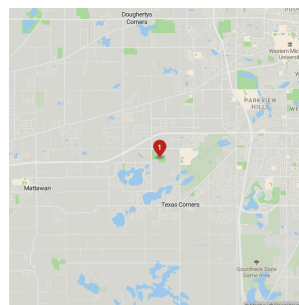


Details

Scorecard Total (Out of 125)	81
Type of Project	New Construction
Alignment with Adopted Program, Plan, Policy	Recreation Plan, Other
Basis of Cost Estimate	Ballpark/Educated Guess

Location

Address: 6321 South 6th Street

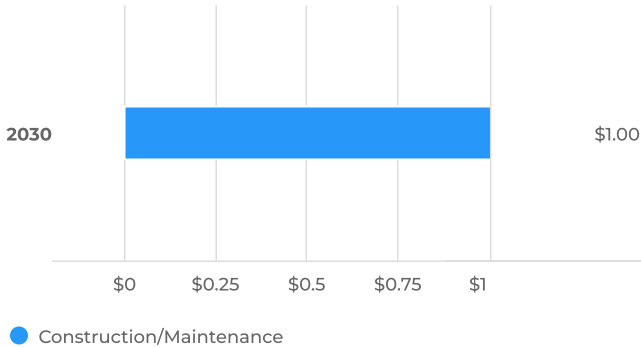


Capital Cost

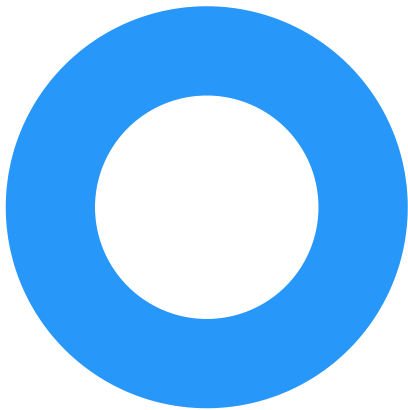
Total Budget (all years)
\$1

Project Total
\$1

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction/Maintenance (100%)
TOTAL

\$1.00
\$1.00

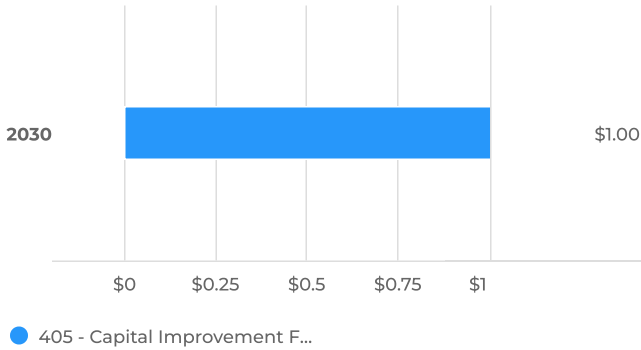
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Construction/Maintenance	\$1	\$1
Total	\$1	\$1

Funding Sources

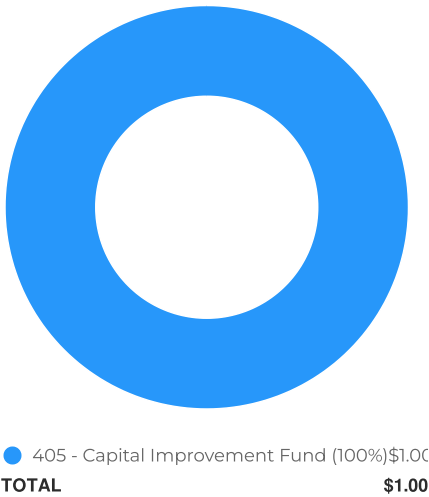
Total Budget (all years)
\$1

Project Total
\$1

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2030	Total
405 - Capital Improvement Fund	\$1	\$1
Total	\$1	\$1

Dog Park

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Est. Start Date	01/01/2028
Department	RECREATION & CULTURE
Form Type	Capital Equipment
Request Type	Parks and Recreation
Project Number	REC-017

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 6th Street Park.

Images



Details

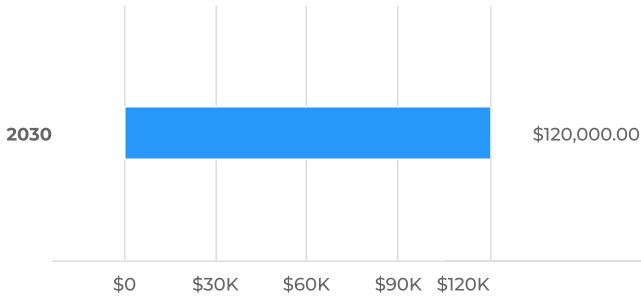
Scorecard Total (Out of 125)	37
Type of Project	New Construction
Basis of Cost Estimate	Ballpark/Educated Guess
Location	6th Street Park

Capital Cost

Total Budget (all years)
\$120K

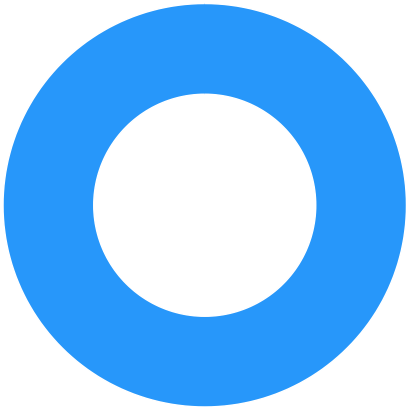
Project Total
\$120K

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%)\$120,000.0

TOTAL **\$120,000.00**

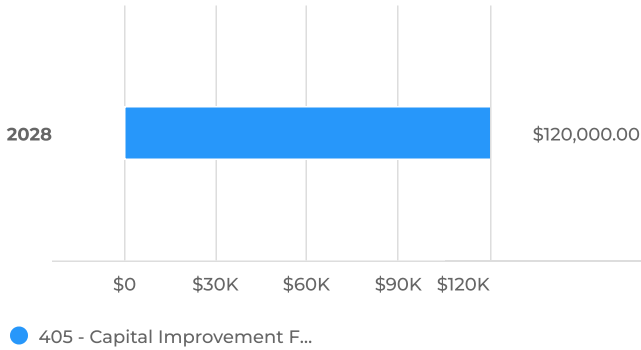
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Construction/Maintenance	\$120,000	\$120,000
Total	\$120,000	\$120,000

Funding Sources

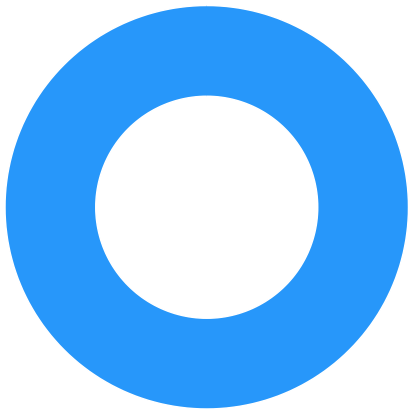
Total Budget (all years)
\$120K

Project Total
\$120K

Funding Sources by Year



Funding Sources for Budgeted Years



405 - Capital Improvement Fund (100%)\$120

TOTAL **\$120,000.00**

Funding Sources Breakdown		
Funding Sources	FY2028	Total
405 - Capital Improvement Fund	\$120,000	\$120,000
Total	\$120,000	\$120,000

Maple Hill Splash Pad Amenities

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Est. Start Date	01/01/2025
Department	RECREATION & CULTURE
Form Type	Capital Equipment
Request Type	Parks and Recreation
Project Number	REC-009

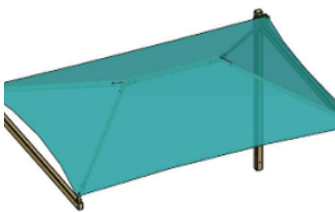
Description

Purchase and installation of (2) shade structures at Maple Hill Splash Pad.

Originally anticipated cost of \$25,000.

NTE of \$35,500 approved by Township Board in late 2024.

Images



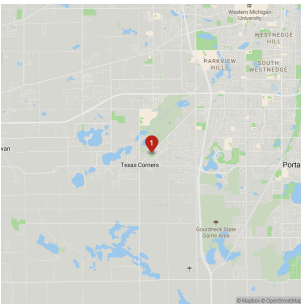
MHSP Shade Structure

Details

Scorecard Total (Out of 125)	57
Type of Project	Other
Alignment with Adopted Program, Plan, Policy	Master Plan
Basis of Cost Estimate	Preliminary Estimate

Location

Address: 6603 Texas Drive



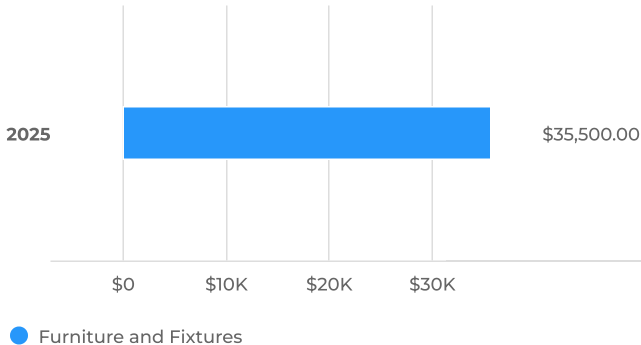
Supplemental Attachments

 [MHSP Shade Structures RFB \(2025\)/resource/cg-prod-v2/projects/documents/59a4e653ee184908dc15.pdf](/resource/cg-prod-v2/projects/documents/59a4e653ee184908dc15.pdf)

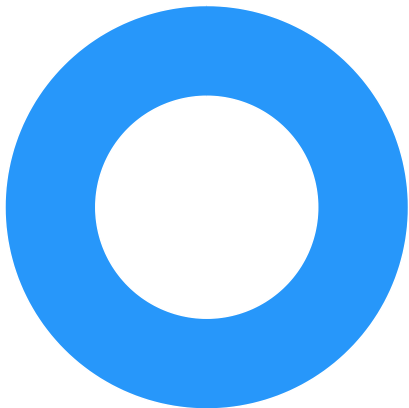
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$35,500	\$35.5K	\$35.5K

Capital Cost by Year



Capital Cost for Budgeted Years



● Furniture and Fixtures (100%) \$35,500.00
TOTAL \$35,500.00

Capital Cost Breakdown		
Capital Cost	FY2025	Total
Furniture and Fixtures	\$35,500	\$35,500
Total	\$35,500	\$35,500

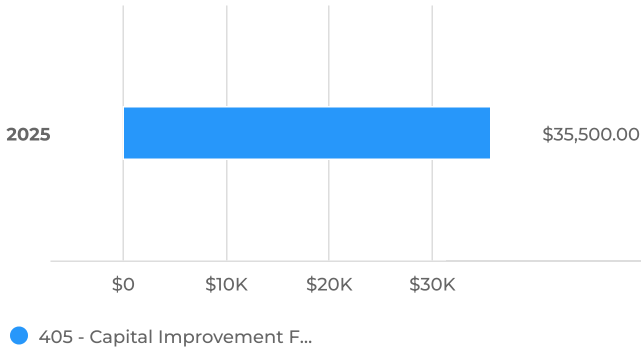
Funding Sources

FY2025 Budget
\$35,500

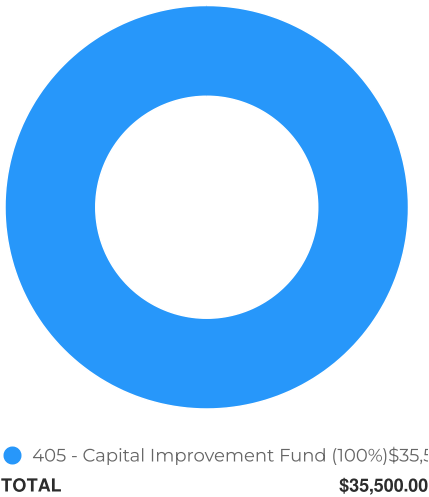
Total Budget (all years)
\$35.5K

Project Total
\$35.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
405 - Capital Improvement Fund	\$35,500	\$35,500
Total	\$35,500	\$35,500

6th Street Park Parking Lot Expansion

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Est. Start Date	01/01/2026
Department	RECREATION & CULTURE
Form Type	Capital Equipment
Request Type	Parks and Recreation
Project Number	REC-007

Description

Construction of ~71 parking spaces N of the restroom facility at 6th Street Park.

Images

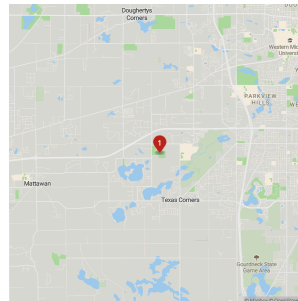


Details

Scorecard Total (Out of 125)	73
Type of Project	New Construction
Alignment with Adopted Program, Plan, Policy	Master Plan
Basis of Cost Estimate	Engineer/Architect Cost Estimate
Location	6th Street Park

Location

Address: 6321 South 6th Street

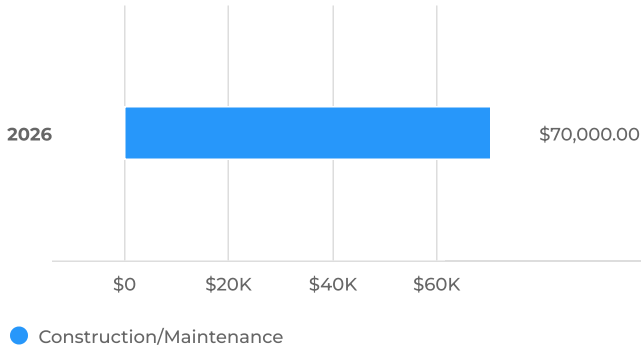


Capital Cost

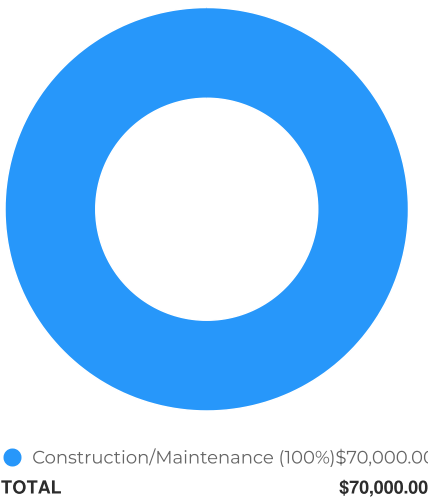
Total Budget (all years)
\$70K

Project Total
\$70K

Capital Cost by Year



Capital Cost for Budgeted Years



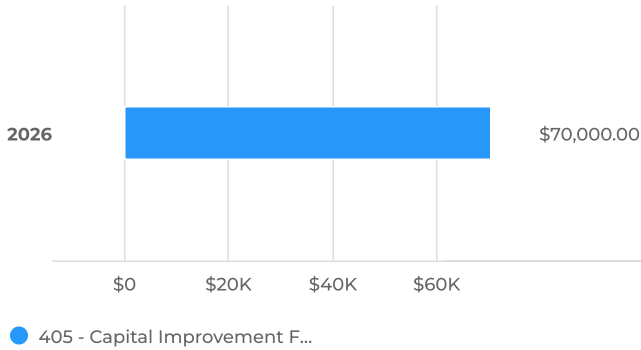
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction/Maintenance	\$70,000	\$70,000
Total	\$70,000	\$70,000

Funding Sources

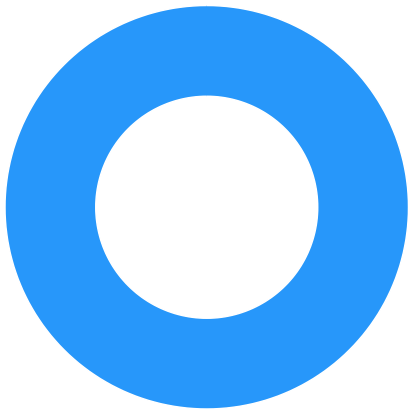
Total Budget (all years)
\$70K

Project Total
\$70K

Funding Sources by Year



Funding Sources for Budgeted Years



405 - Capital Improvement Fund (100%)\$70,000.00

TOTAL **\$70,000.00**

Funding Sources Breakdown		
Funding Sources	FY2026	Total
405 - Capital Improvement Fund	\$70,000	\$70,000
Total	\$70,000	\$70,000

6th Street Park Play Structure

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Est. Start Date	01/01/2026
Department	RECREATION & CULTURE
Form Type	Capital Equipment
Request Type	Parks and Recreation
Project Number	REC-008

Description

Design & 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. Project scope no longer proposed to include exercise stations at Texas Drive Park (future project). Estimated to do construction in two phases.

For comparison - OCBA indicates that a playground similar to the one at Flesher Field would be approximately \$600,000 with poured in place surfacing.

Images



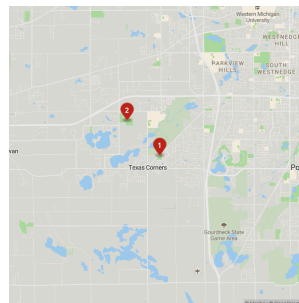
Oshtemo Flesher Field
Playground

Details


Scorecard Total (Out of 125)	67
Type of Project	New Construction
Alignment with Adopted Program, Plan, Policy	Strategic Plan, Recreation Plan
Basis of Cost Estimate	Ballpark/Educated Guess
Location	6th Street Park

Location

Address: 6321 South 6th Street



Supplemental Attachments

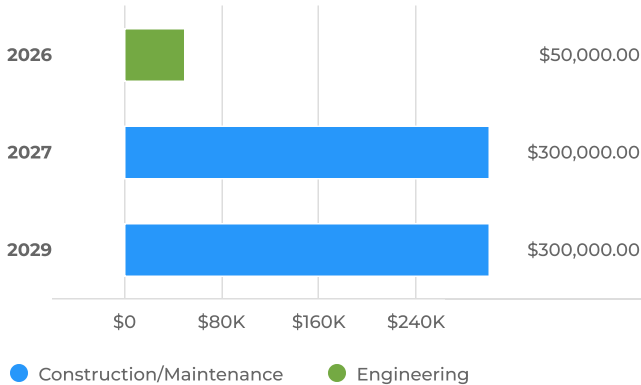
 [6th Street Park Master Plan\(/resource/cg-prod-v2/projects/documents/8e0f90d45fc218062767.pdf\)](/resource/cg-prod-v2/projects/documents/8e0f90d45fc218062767.pdf)

Capital Cost

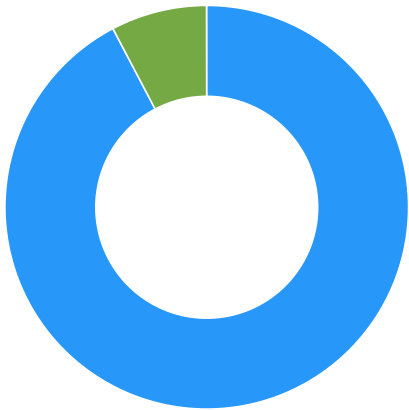
Total Budget (all years)
\$650K

Project Total
\$650K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction/Maintenance (92%)\$600,000.0

Engineering (8%)\$50,000.00

TOTAL**\$650,000.00**

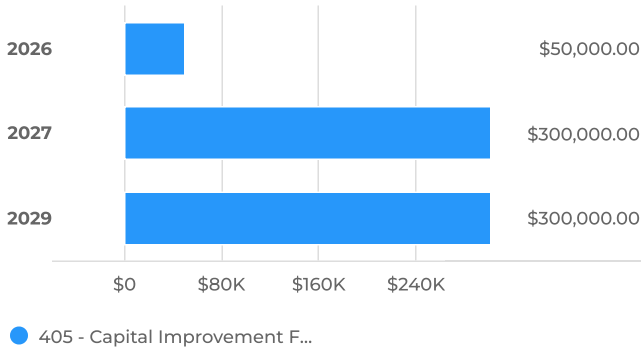
Capital Cost Breakdown				
Capital Cost	FY2026	FY2027	FY2029	Total
Engineering	\$50,000	\$0	\$0	\$50,000
Construction/Maintenance	\$0	\$300,000	\$300,000	\$600,000
Total	\$50,000	\$300,000	\$300,000	\$650,000

Funding Sources

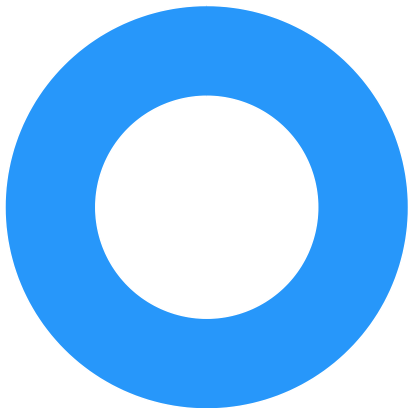
Total Budget (all years)
\$650K

Project Total
\$650K

Funding Sources by Year



Funding Sources for Budgeted Years

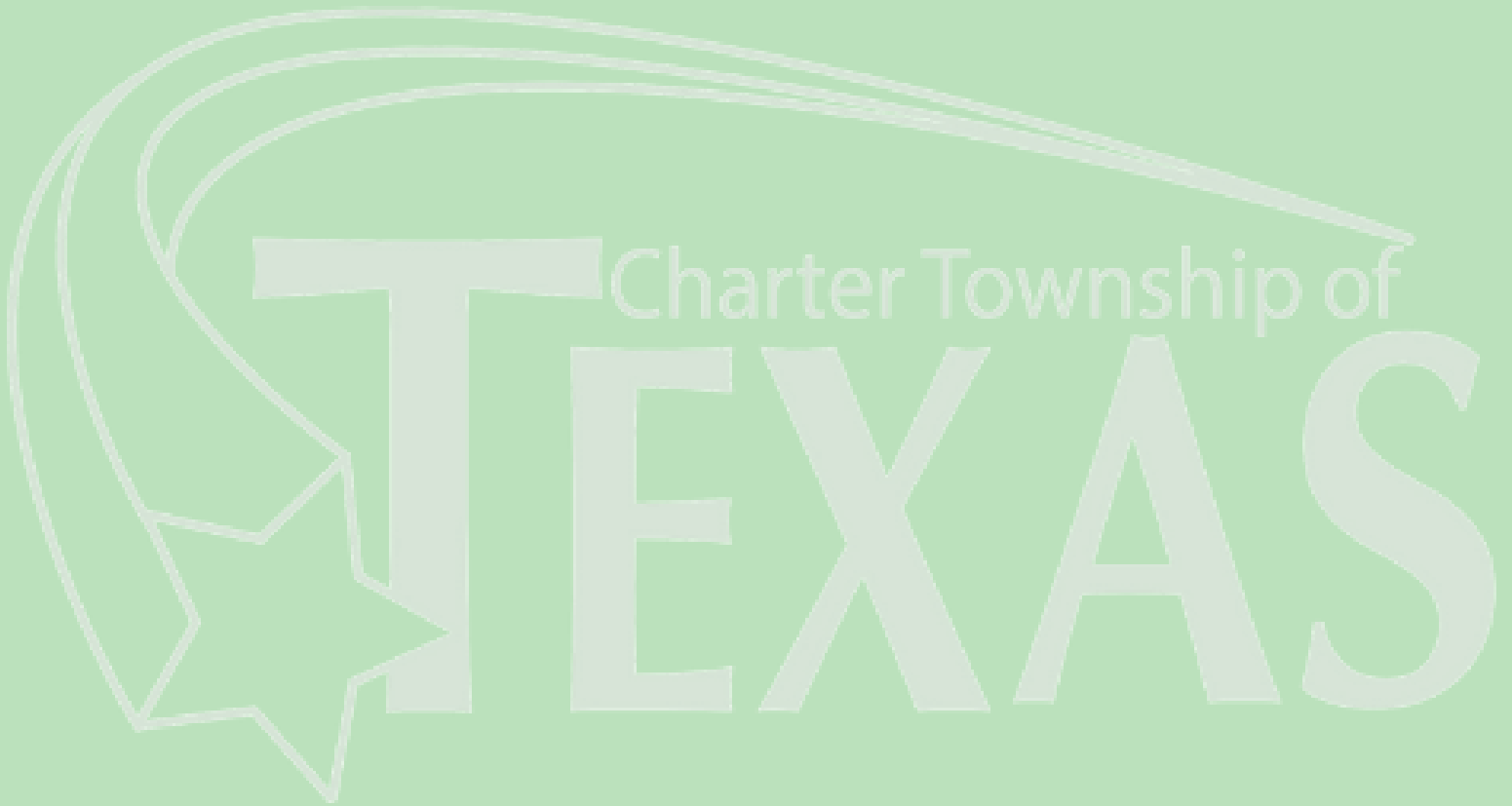


TOTAL **\$650,000.00**

Funding Sources Breakdown				
Funding Sources	FY2026	FY2027	FY2029	Total
405 - Capital Improvement Fund	\$50,000	\$300,000	\$300,000	\$650,000
Total	\$50,000	\$300,000	\$300,000	\$650,000

Addendum 5.

Vehicles & Equipment



Compact Utility Tractor with Attachments

Overview

Request Owner	Kevin Herbert, Facilities Coordinator
Department	BUILDINGS & GROUNDS
Form Type	Capital Equipment
Request Type	Vehicles and Wheeled Equipment
Project Number	VEHICLE-004

Description

Purchase a compact, versatile tractor (e.g., Kubota or Bobcat) with specific attachments for mowing, snow removal, sweeping, and general grounds maintenance. Improves operational efficiency and reduces reliance on contractors for parks, cemeteries, and trails.

Images



Details

Scorecard Total (Out of 125)	97
New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Basis of Cost Estimate	Ballpark/Educated Guess

Supplemental Attachments

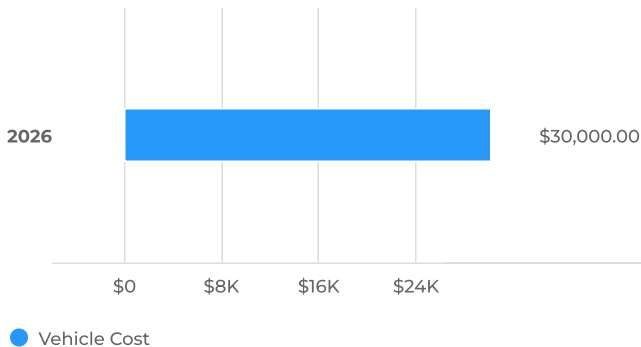
 (/resource/cg-prod-v2/projects/documents/553b4456802c7d30baaa.pdf)

Capital Cost

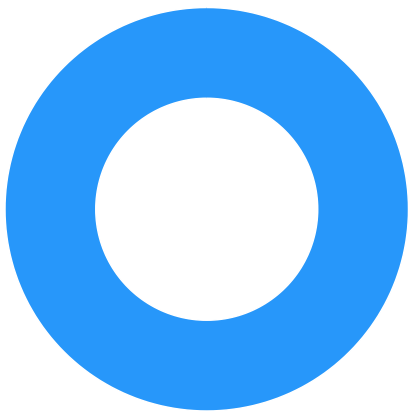
Total Budget (all years)
\$30K

Project Total
\$30K

Capital Cost by Year



Capital Cost for Budgeted Years



TOTAL \$30,000.00
\$30,000.00

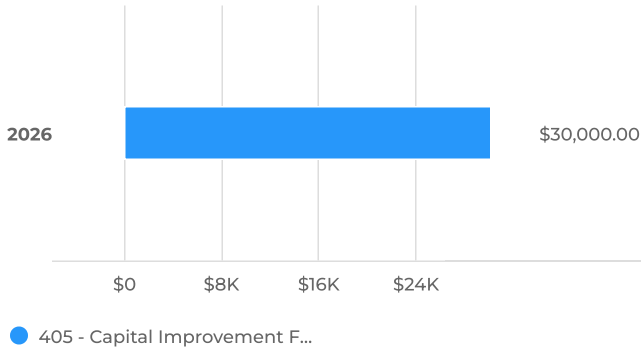
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$30,000	\$30,000
Total	\$30,000	\$30,000

Funding Sources

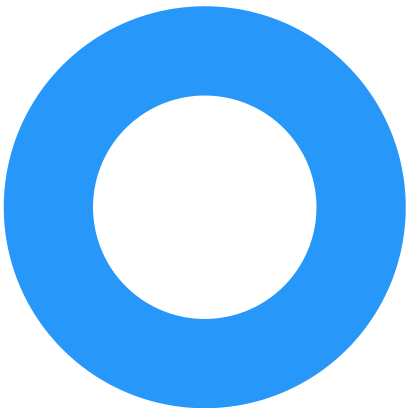
Total Budget (all years)
\$30K

Project Total
\$30K

Funding Sources by Year



Funding Sources for Budgeted Years



405 - Capital Improvement Fund (100%)\$30,000.00

TOTAL**\$30,000.00**

Funding Sources Breakdown		
Funding Sources	FY2026	Total
405 - Capital Improvement Fund	\$30,000	\$30,000
Total	\$30,000	\$30,000

Off-Road Utility Vehicle

Overview

Request Owner	Kevin Herbert, Facilities Coordinator
Department	BUILDINGS & GROUNDS
Form Type	Capital Equipment
Request Type	Vehicles and Wheeled Equipment
Project Number	VEHICLE-003

Description

Could be useful if our Buildings & Grounds Department grows and becomes more cost-effective than contracting services out.

Images



Details

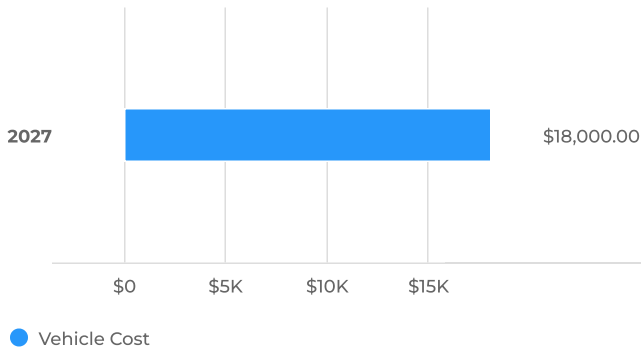
Scorecard Total (Out of 125)	37
New Purchase or Replacement	New
New or Used Vehicle	New Vehicle

Capital Cost

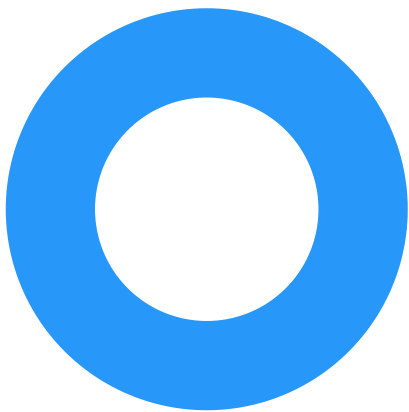
Total Budget (all years)
\$18K

Project Total
\$18K

Capital Cost by Year



Capital Cost for Budgeted Years



● Vehicle Cost (100%)
TOTAL

\$18,000.00
\$18,000.00

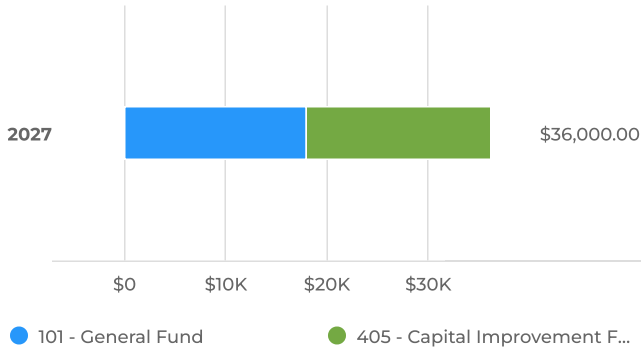
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Vehicle Cost	\$18,000	\$18,000
Total	\$18,000	\$18,000

Funding Sources

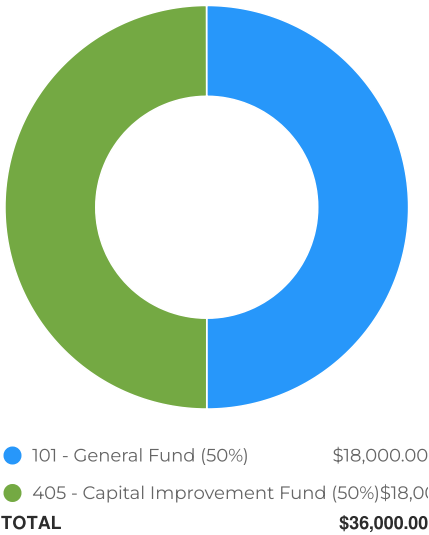
Total Budget (all years)
\$36K

Project Total
\$36K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
101 - General Fund	\$18,000	\$18,000
405 - Capital Improvement Fund	\$18,000	\$18,000
Total	\$36,000	\$36,000

HRIS Application/Module

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Department	COMPUTER/IT
Form Type	Capital Equipment
Request Type	Computer Software
Project Number	I.T.-003

Description

Request is for capital funding to implement a Human Resource Information System (HRIS) that will streamline HR processes, improve data accuracy, and enhance compliance. The new system will centralize employee information, automate tasks such as payroll, onboarding, and performance management, and provide self-service tools for staff. This investment will reduce administrative overhead, support strategic decision-making, and improve the overall employee experience.

Note: Project is pending Payroll Vault launch - may be able to utilize new payroll system for a bulk of these needs.

Details

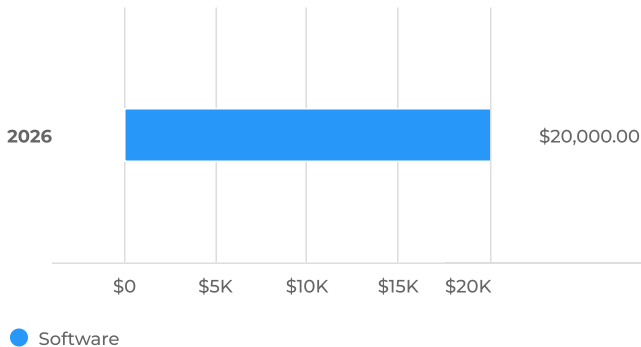
Scorecard Total (Out of 125)	69
New Purchase or Replacement	New
Basis of Cost Estimate	Preliminary Estimate

Capital Cost

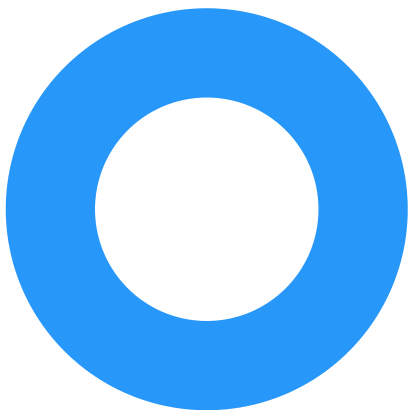
Total Budget (all years)
\$20K

Project Total
\$20K

Capital Cost by Year



Capital Cost for Budgeted Years



● Software (100%) \$20,000.00
TOTAL \$20,000.00

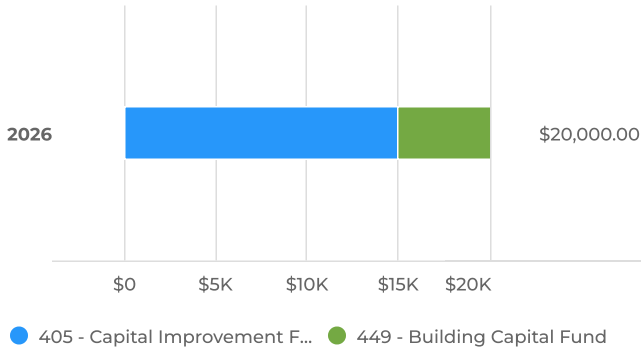
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Software	\$20,000	\$20,000
Total	\$20,000	\$20,000

Funding Sources

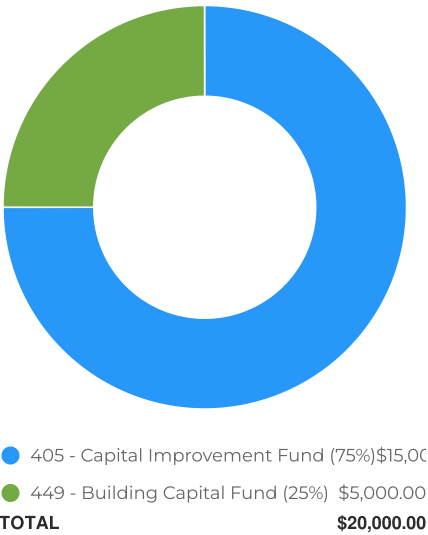
Total Budget (all years)
\$20K

Project Total
\$20K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
405 - Capital Improvement Fund	\$15,000	\$15,000
449 - Building Capital Fund	\$5,000	\$5,000
Total	\$20,000	\$20,000

Buildings & Grounds Vehicle Replacement

Overview

Request Owner	Kevin Herbert, Facilities Coordinator
Department	BUILDINGS & GROUNDS
Form Type	Capital Equipment
Request Type	Vehicles and Wheeled Equipment
Project Number	VEHICLE-002

Description

By the end of 2030 the 2018 Chevy Silverado will be 12 years old. The truck currently has approximately 35,000 miles. We are looking for a more cost-effective, fuel-efficient, midsize truck. An example would be a Ford Ranger.

This vehicle was formerly used by the Building Official, now predominately used by Buildings & Grounds.

Cost Share:

Buildings & Grounds: 90%

Bldg Department: 10%

Images



 (2) Photos



Details

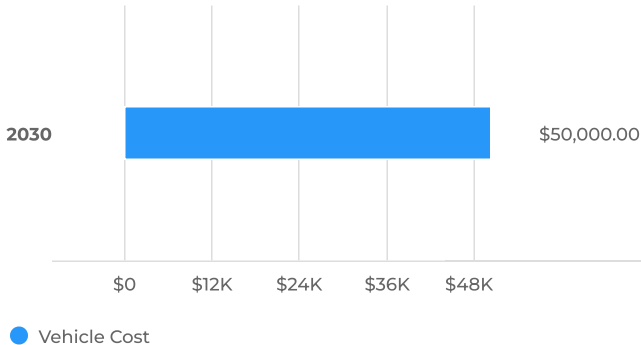
Current Vehicle Mileage or Hours	38456
Scorecard Total (Out of 125)	71
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Basis of Cost Estimate	Ballpark/Educated Guess

Capital Cost

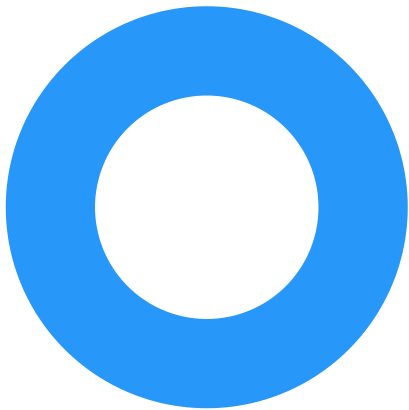
Total Budget (all years)
\$50K

Project Total
\$50K

Capital Cost by Year



Capital Cost for Budgeted Years



● Vehicle Cost (100%)
TOTAL

\$50,000.00
\$50,000.00

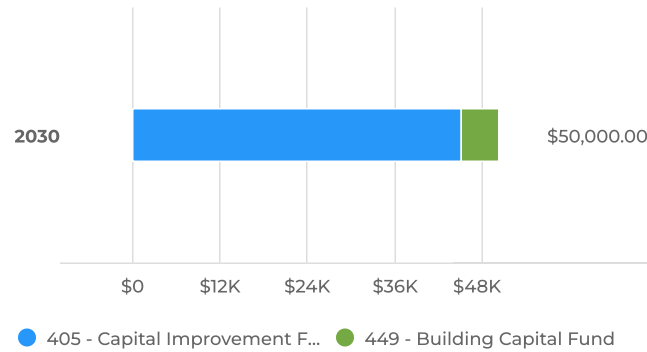
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Vehicle Cost	\$50,000	\$50,000
Total	\$50,000	\$50,000

Funding Sources

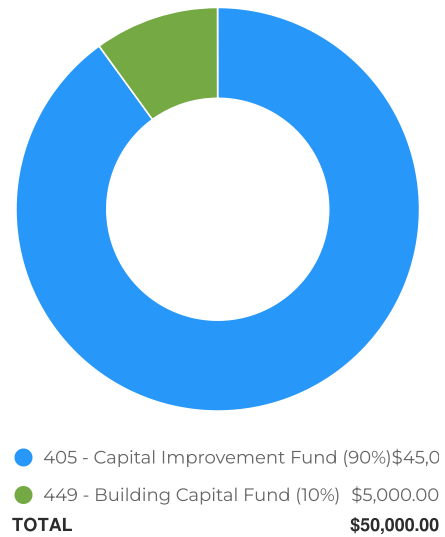
Total Budget (all years)
\$50K

Project Total
\$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2030	Total
405 - Capital Improvement Fund	\$45,000	\$45,000
449 - Building Capital Fund	\$5,000	\$5,000
Total	\$50,000	\$50,000

Server Replacement

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Department	COMPUTER/IT
Form Type	Capital Equipment
Request Type	Computers and Related Equipment
Project Number	I.T.-002

Description

New server was installed in 2024 with an anticipated lifespan of 5-6 years. New server will be needed in 2029 or 2030.

Images



Details

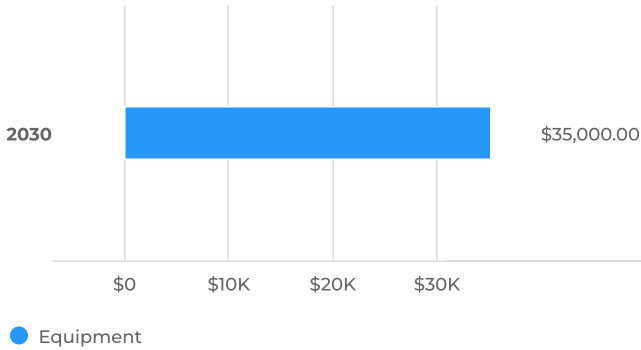
Scorecard Total (Out of 125)	95
New Purchase or Replacement	Replacement

Capital Cost

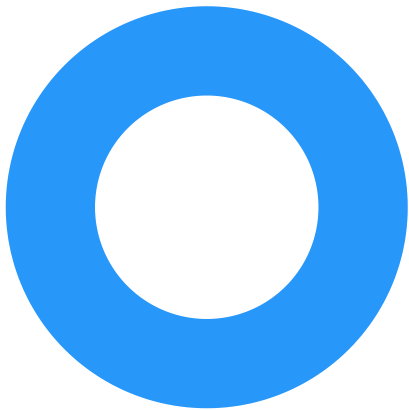
Total Budget (all years)
\$35K

Project Total
\$35K

Capital Cost by Year



Capital Cost for Budgeted Years



● Equipment (100%) \$35,000.00
TOTAL **\$35,000.00**

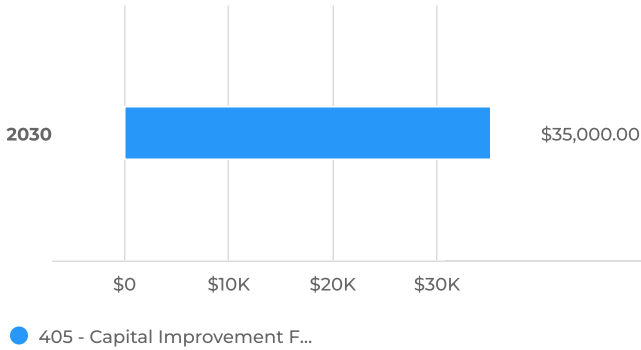
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Equipment	\$35,000	\$35,000
Total	\$35,000	\$35,000

Funding Sources

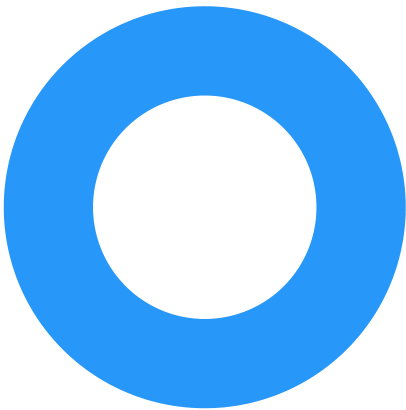
Total Budget (all years)
\$35K

Project Total
\$35K

Funding Sources by Year



Funding Sources for Budgeted Years



405 - Capital Improvement Fund (100%)\$35,000.00

TOTAL**\$35,000.00**

Funding Sources Breakdown		
Funding Sources	FY2030	Total
405 - Capital Improvement Fund	\$35,000	\$35,000
Total	\$35,000	\$35,000

BS&A Cloud Upgrade

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Department	COMPUTER/IT
Form Type	Capital Equipment
Request Type	Computer Software
Project Number	I.T.-001

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.

Cost estimate is a true guess.

Details

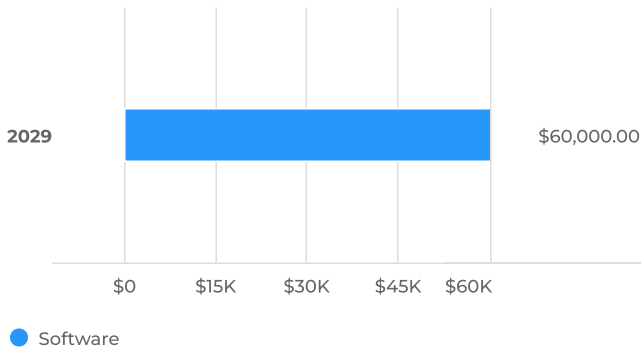
Scorecard Total (Out of 125)	65
New Purchase or Replacement	Upgrade
Basis of Cost Estimate	Preliminary Estimate

Capital Cost

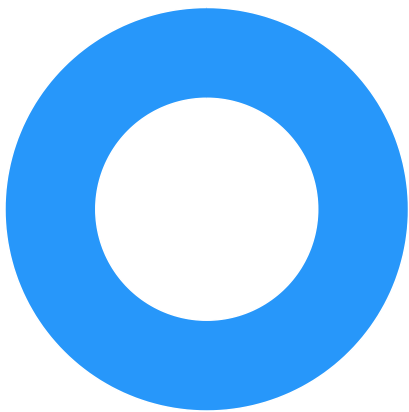
Total Budget (all years)
\$60K

Project Total
\$60K

Capital Cost by Year



Capital Cost for Budgeted Years



● Software (100%) \$60,000.00
TOTAL \$60,000.00

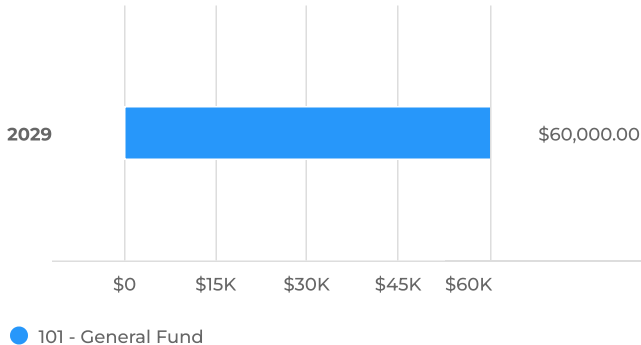
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Software	\$60,000	\$60,000
Total	\$60,000	\$60,000

Funding Sources

Total Budget (all years)
\$60K

Project Total
\$60K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2029	Total
101 - General Fund	\$60,000	\$60,000
Total	\$60,000	\$60,000

OEO Vehicle Replacement

Overview

Request Owner	Kelly McIntyre, Planning Director
Department	COMMUNITY & ECONOMIC DEVELOPMENT
Form Type	Capital Equipment
Request Type	Vehicles and Wheeled Equipment
Project Number	VEHICLE-001

Description

We are requesting capital funding for the replacement of an aging vehicle that is essential for ordinance enforcement operations. By the end of 2028, the ordinance vehicle (2019 Ford Explorer) will be 10 years old, and at its current rate of mileage 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.

Images



Details

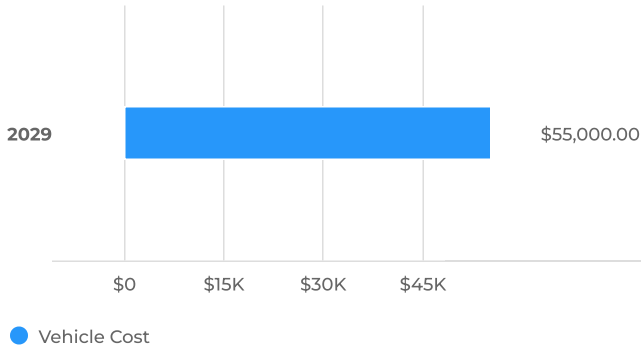
Scorecard Total (Out of 125)	71
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Basis of Cost Estimate	Ballpark/Educated Guess

Capital Cost

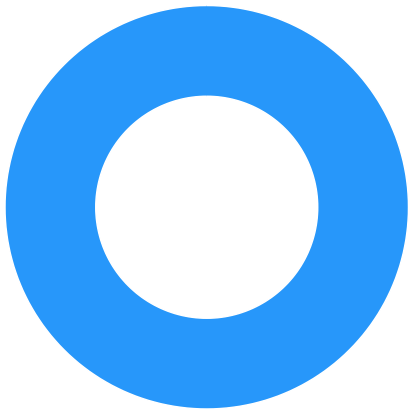
Total Budget (all years)
\$55K

Project Total
\$55K

Capital Cost by Year



Capital Cost for Budgeted Years



● Vehicle Cost (100%)
TOTAL

\$55,000.00
\$55,000.00

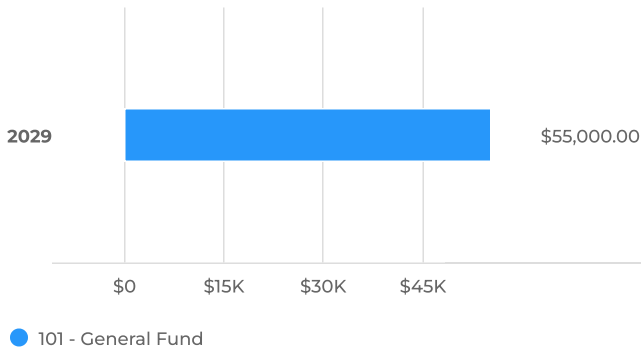
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Vehicle Cost	\$55,000	\$55,000
Total	\$55,000	\$55,000

Funding Sources

Total Budget (all years)
\$55K

Project Total
\$55K

Funding Sources by Year



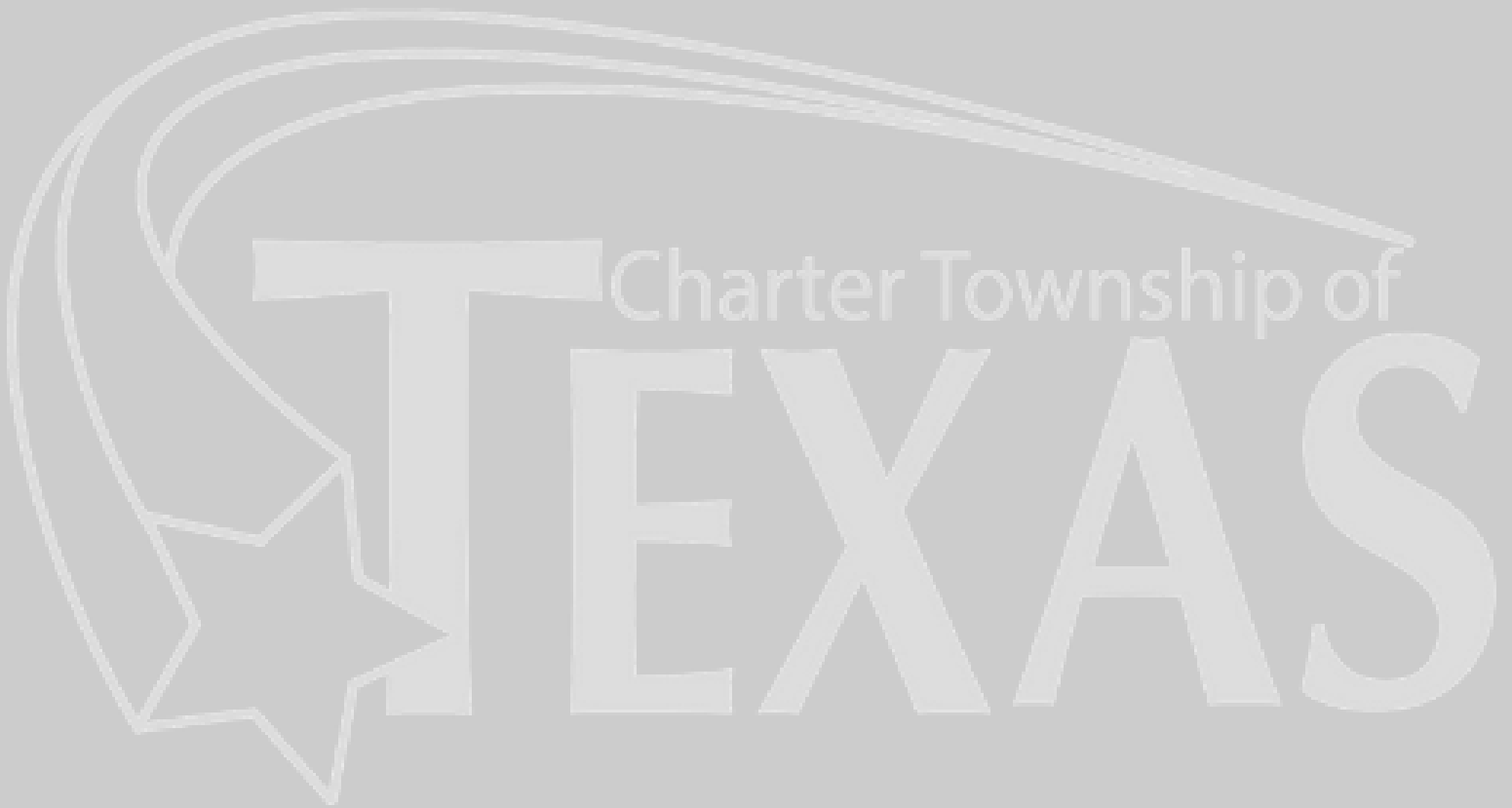
Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2029	Total
101 - General Fund	\$55,000	\$55,000
Total	\$55,000	\$55,000

Addendum 6.

Buildings & Grounds



7110 Multi-Purpose Room Renovation

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Est. Start Date	06/01/2025
Est. Completion Date	03/31/2026
Department	BUILDINGS & GROUNDS
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	BLDG-002

Description

The Township is initiating a renovation project for the Multi-Purpose Room at the 7110 location. The scope of work includes upgrading the existing shell through the replacement of carpeting and a full repaint, creating a refreshed and modernized space. While the final use of the renovated space has not yet been determined, these enhancements are intended to provide greater flexibility and functionality to accommodate a range of potential Township functions or departmental needs.

Images



Details

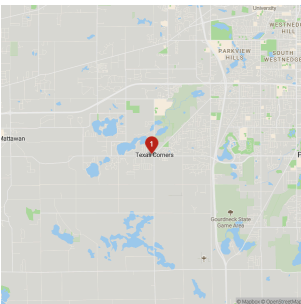
Scorecard Total (Out of 125) 53

Type of Project Refurbishment

Basis of Cost Estimate Ballpark/Educated Guess

Location

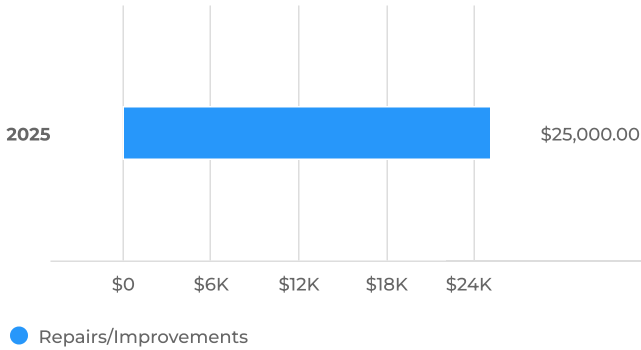
Address: 7110 West Q Avenue



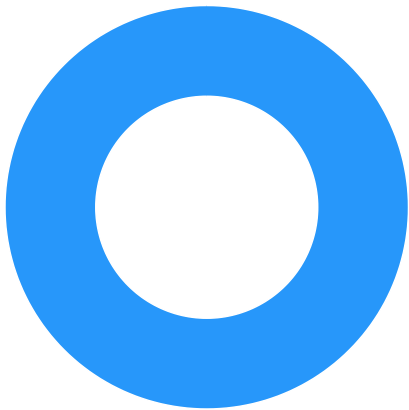
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$25,000	\$25K	\$25K

Capital Cost by Year



Capital Cost for Budgeted Years



Repairs/Improvements (100%)	\$25,000.00
TOTAL	\$25,000.00

Capital Cost Breakdown		
Capital Cost	FY2025	Total
Repairs/Improvements	\$25,000	\$25,000
Total	\$25,000	\$25,000

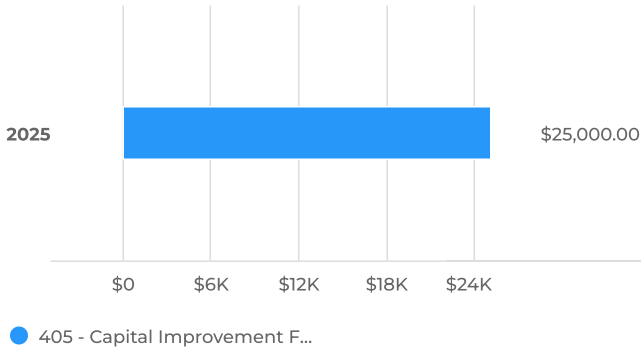
Funding Sources

FY2025 Budget
\$25,000

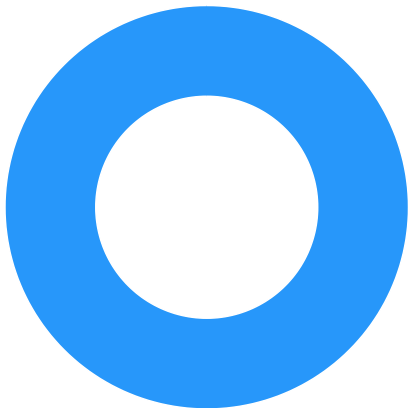
Total Budget (all years)
\$25K

Project Total
\$25K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
405 - Capital Improvement Fund	\$25,000	\$25,000
Total	\$25,000	\$25,000

6th Street Barn Renovation

Overview

Request Owner	Kevin Herbert, Facilities Coordinator
Est. Start Date	10/01/2025
Department	BUILDINGS & GROUNDS
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	BLDG-004

Description

The Township is initiating a series of improvements to the 6th Street Park Barn to enhance its functionality, safety, and year-round usability. A key component of the project is the installation of a heating system, which will allow for extended seasonal use and improve working conditions during colder months. The project also includes the creation of a dedicated, climate-controlled workspace for the Buildings and Grounds staff. This space will support equipment maintenance, tool storage, and daily operational needs. To further increase the building's longevity and integrity, the Township will shore up holes and gaps in the exterior to prevent critter intrusion and damage—an ongoing maintenance concern.

Improved organization, storage solutions, and general facility upgrades will maximize usability while supporting the Township's growing parks and facilities maintenance operations.

Additional improvements include a fenced enclosure designated for the storage of materials such as mulch, topsoil, and other landscaping supplies.

Images

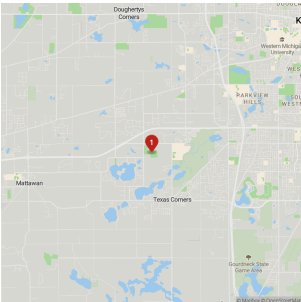


Details

Scorecard Total (Out of 125)	67
Type of Project	Other
Alignment with Adopted Program, Plan, Policy	Strategic Plan
Basis of Cost Estimate	Preliminary Estimate

Location

Address: 6321 South 6th Street



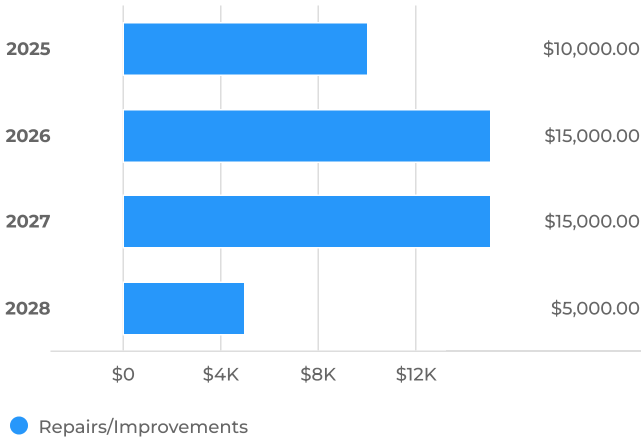
Capital Cost

FY2025 Budget
\$10,000

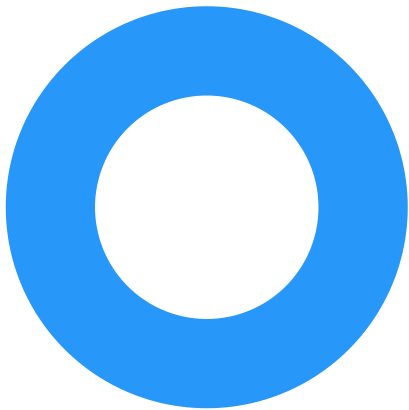
Total Budget (all years)
\$45K

Project Total
\$45K

Capital Cost by Year



Capital Cost for Budgeted Years



● Repairs/Improvements (100%) \$45,000.00

TOTAL **\$45,000.00**

Capital Cost Breakdown					
Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
Repairs/Improvements	\$10,000	\$15,000	\$15,000	\$5,000	\$45,000
Total	\$10,000	\$15,000	\$15,000	\$5,000	\$45,000

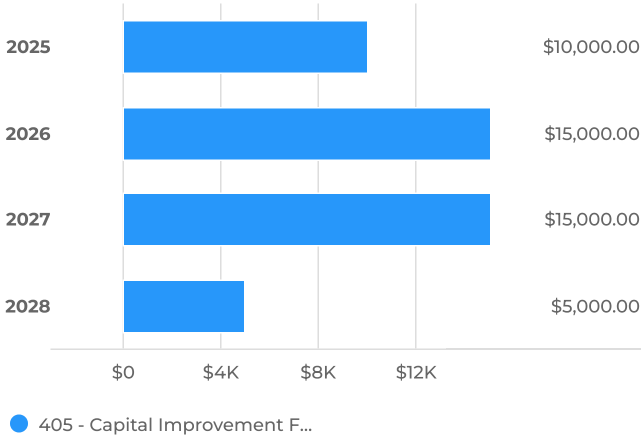
Funding Sources

FY2025 Budget
\$10,000

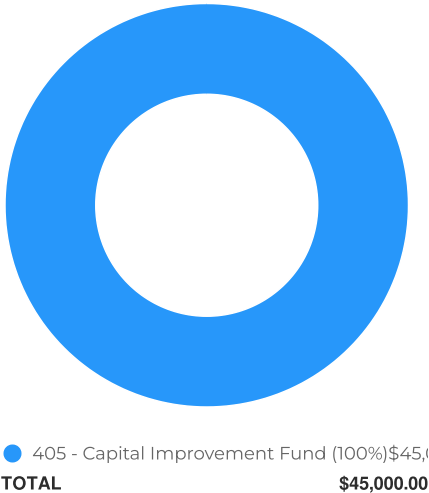
Total Budget (all years)
\$45K

Project Total
\$45K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
405 - Capital Improvement Fund	\$10,000	\$15,000	\$15,000	\$5,000	\$45,000
Total	\$10,000	\$15,000	\$15,000	\$5,000	\$45,000

Baseball Field Equipment Storage – Texas Drive Park

Overview

Request Owner	Kevin Herbert, Facilities Coordinator
Est. Start Date	02/01/2028
Department	BUILDINGS & GROUNDS
Form Type	Capital Equipment
Request Type	Parks and Recreation
Project Number	BLDG-005

Description

Construct a small, secure storage shed adjacent to the baseball field at Texas Drive Park. The structure will be used to store a compact tractor with rake/tiller attachments, hand tools, seasonal field paint, and a paint striper. This will allow onsite field maintenance and reduce the need to haul equipment from other Township locations.

Images

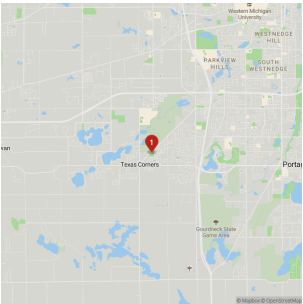


Details

Scorecard Total (Out of 125)	89
Type of Project	New Construction
Basis of Cost Estimate	Ballpark/Educated Guess
Location	Texas Drive Park

Location

Address: 6603 Texas Drive

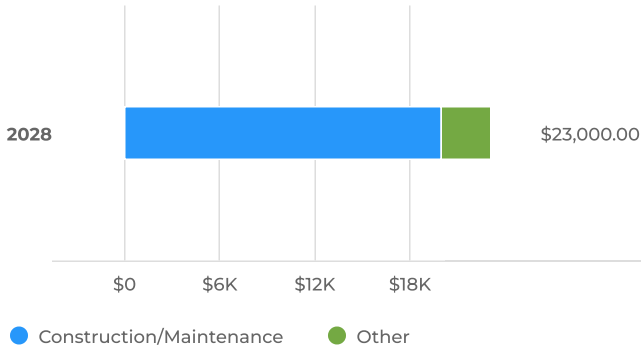


Capital Cost

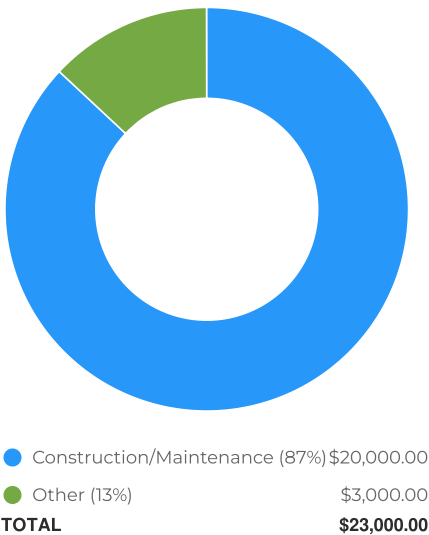
Total Budget (all years)
\$23K

Project Total
\$23K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2028	Total
Construction/Maintenance	\$20,000	\$20,000
Other	\$3,000	\$3,000
Total	\$23,000	\$23,000

Funding Sources

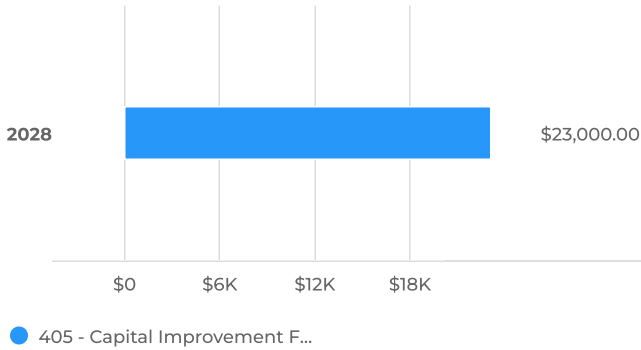
Total Budget (all years)

Project Total

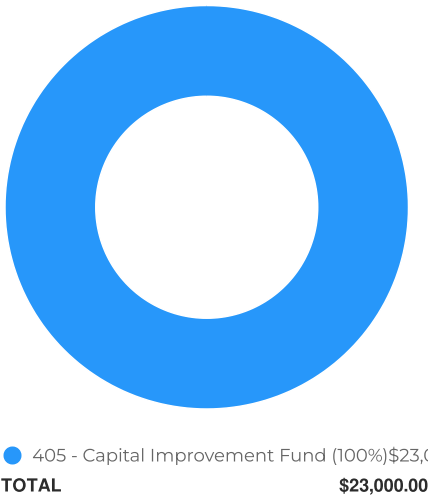
\$23K

\$23K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
405 - Capital Improvement Fund	\$23,000	\$23,000
Total	\$23,000	\$23,000

Farmers' Market Pavilion Improvements

Overview

Request Owner	Val Glasscock, Farmers' Market Manager
Est. Start Date	02/01/2027
Department	FARMERS MARKET
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	BLDG-008

Description

Purchase and installation of enclosures for the Joyce I. Neubauer Farmers' Market Pavilion, as well as the installation of a sound system.

Images



Example 1



Example 2

Details

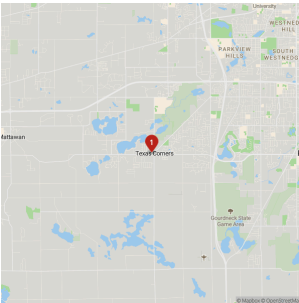
Scorecard Total (Out of 125) 59

Type of Project Other

Basis of Cost Estimate Preliminary Estimate

Location

Address: 7110 West Q Avenue

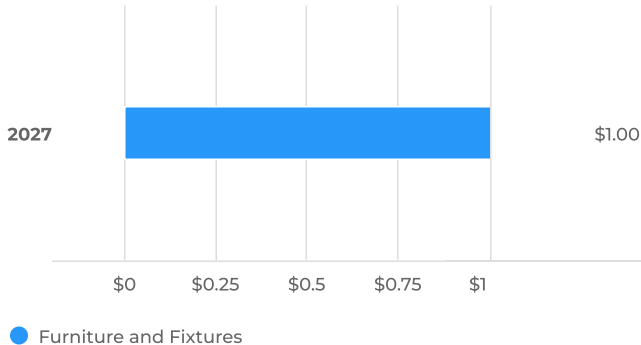


Capital Cost

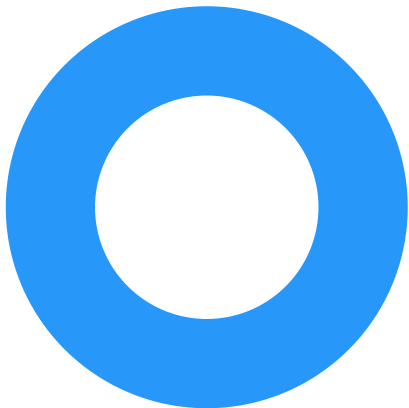
Total Budget (all years)
\$1

Project Total
\$1

Capital Cost by Year



Capital Cost for Budgeted Years



● Furniture and Fixtures (100%)
TOTAL

\$1.00
\$1.00

Capital Cost Breakdown		
Capital Cost	FY2027	Total
Furniture and Fixtures	\$1	\$1
Total	\$1	\$1

Funding Sources

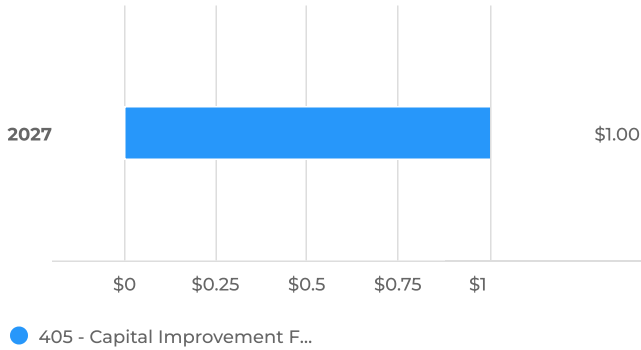
Total Budget (all years)

Project Total

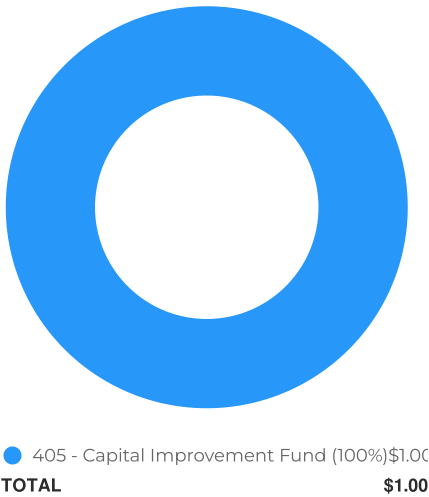
\$1

\$1

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
405 - Capital Improvement Fund	\$1	\$1
Total	\$1	\$1

Storage Building, Township Hall

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Department	BUILDINGS & GROUNDS
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	BLDG-001

Description

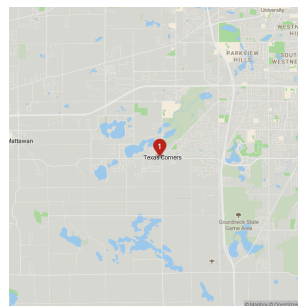
Project would include a dedicated storage facility to accommodate increasing inventory and equipment needs. A new storage facility will provide secure, organized, and scalable storage, improving workflow, accessibility, and operational effectiveness. The building will house vehicles, trailers, landscaping equipment, hand tools, and seasonal materials. This storage facility was part of the original design of the 7227 site from Progressive AE. The initial plans from Progressive AE show a 24'x24' facility, staff estimates that a larger facility (possibly 24'x48' may be required).

Details

Scorecard Total (Out of 125)	59
Type of Project	New Construction
Alignment with Adopted Program, Plan, Policy	Other
Basis of Cost Estimate	Ballpark/Educated Guess

Location

Address: 7110 West Q Avenue

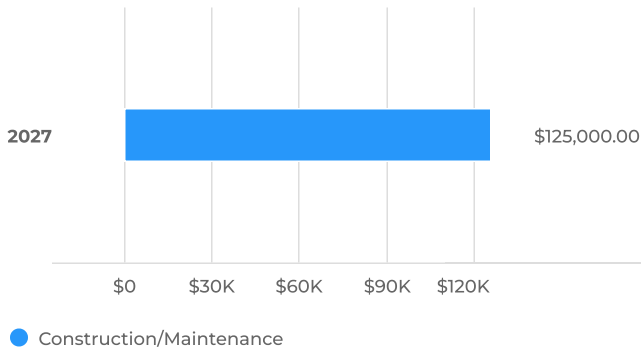


Capital Cost

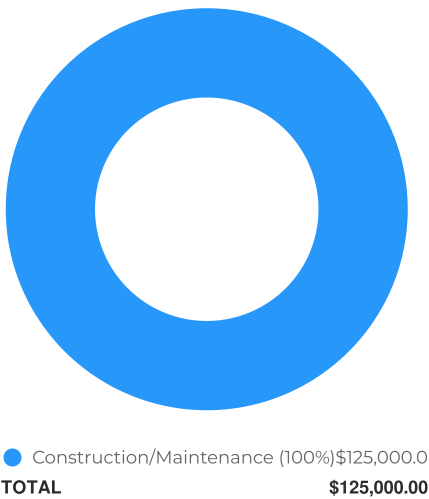
Total Budget (all years)
\$125K

Project Total
\$125K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2027	Total
Construction/Maintenance	\$125,000	\$125,000
Total	\$125,000	\$125,000

Funding Sources

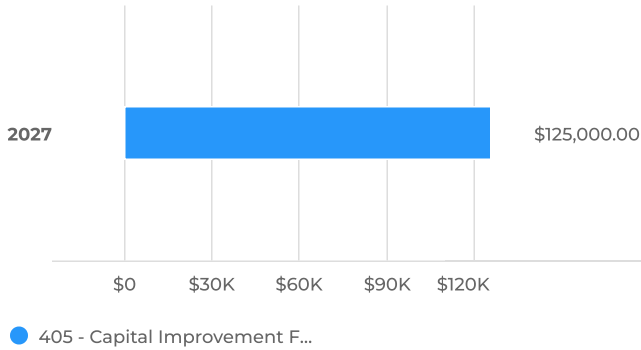
Total Budget (all years)

Project Total

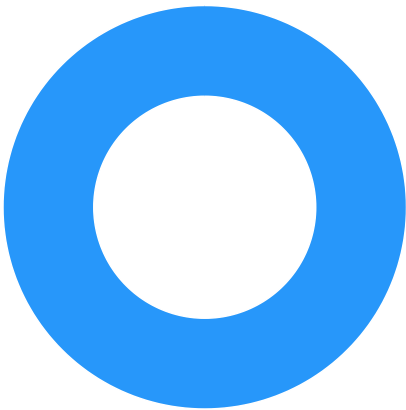
\$125K

\$125K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
405 - Capital Improvement Fund	\$125,000	\$125,000
Total	\$125,000	\$125,000

Farmers Market Parking Lot Rehabilitation & ADA Upgrade

Overview

Request Owner	Kevin Herbert, Facilities Coordinator
Est. Start Date	05/01/2029
Est. Completion Date	12/31/2029
Department	BUILDINGS & GROUNDS
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	BLDG-006

Description

Mill and repave the 27,606 ft² Farmers Market parking lot, re-grade for proper drainage, and re-stripe.

Reference Quote attached – Fire Station Parking Lot (basis for estimate) scaled from 1,348 yd² to 3,070 yd² and accounting for inflation/contingency.

Details

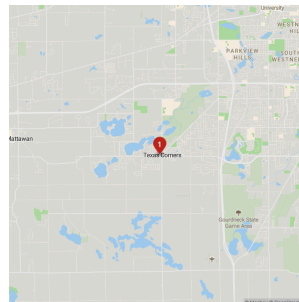
Scorecard Total (Out of 125)

Type of Project Replacement

Basis of Cost Estimate Cost of Comparable Facility/Equipment

Location

Address: 7110 West Q Avenue



Supplemental Attachments

 (/resource/cg-prod-v2/projects/documents/dabfc512756f6898a99f.pdf)

Reference Quote – Fire Station Parking Lot (basis for Farmers Market estimate)

 Aerial(/resource/cg-prod-v2/projects/documents/b927ba7c4db9fff6f47e.png)

 (/resource/cg-prod-v2/projects/documents/ebd473bb24332fbf9628.jpg)

 (/resource/cg-prod-v2/projects/documents/6cb07553772370e7b9b0.jpg)

 (/resource/cg-prod-v2/projects/documents/dcdf813588eb5bbb352a.jpg)

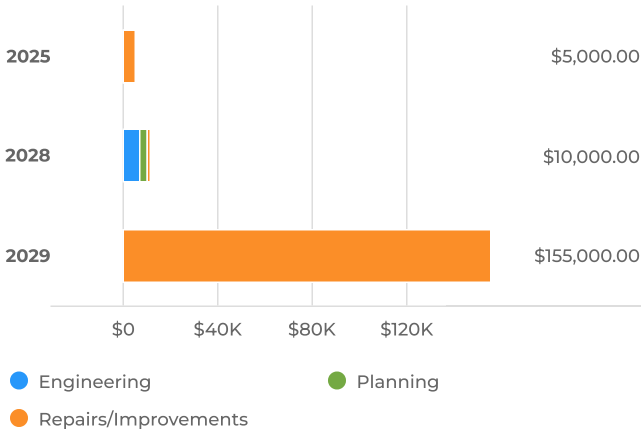
Capital Cost

FY2025 Budget
\$5,000

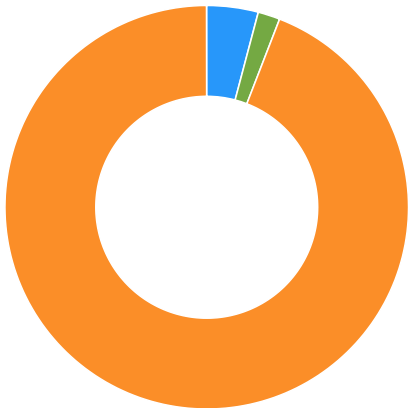
Total Budget (all years)
\$170K

Project Total
\$170K

Capital Cost by Year



Capital Cost for Budgeted Years



Engineering (4%)	\$7,000.00
Planning (2%)	\$3,000.00
Repairs/Improvements (94%)	\$160,000.00
TOTAL	\$170,000.00

Capital Cost Breakdown				
Capital Cost	FY2025	FY2028	FY2029	Total
Planning	\$0	\$3,000	\$0	\$3,000
Engineering	\$0	\$7,000	\$0	\$7,000
Repairs/Improvements	\$5,000	\$0	\$155,000	\$160,000
Total	\$5,000	\$10,000	\$155,000	\$170,000

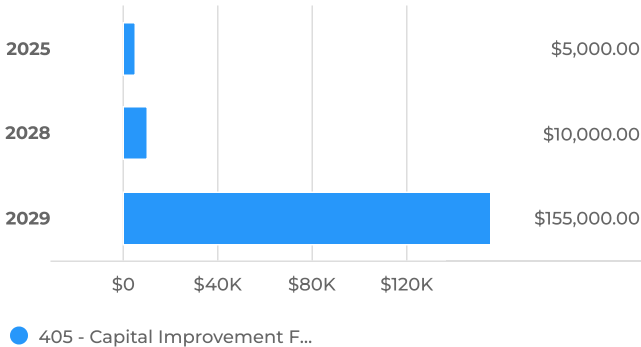
Funding Sources

FY2025 Budget
\$5,000

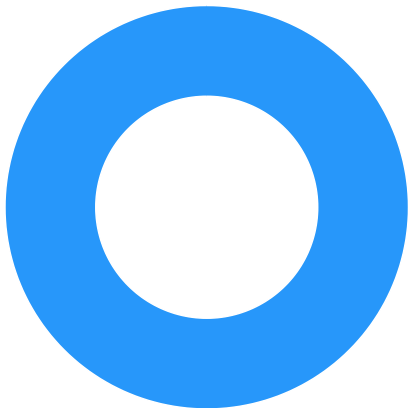
Total Budget (all years)
\$170K

Project Total
\$170K

Funding Sources by Year



Funding Sources for Budgeted Years



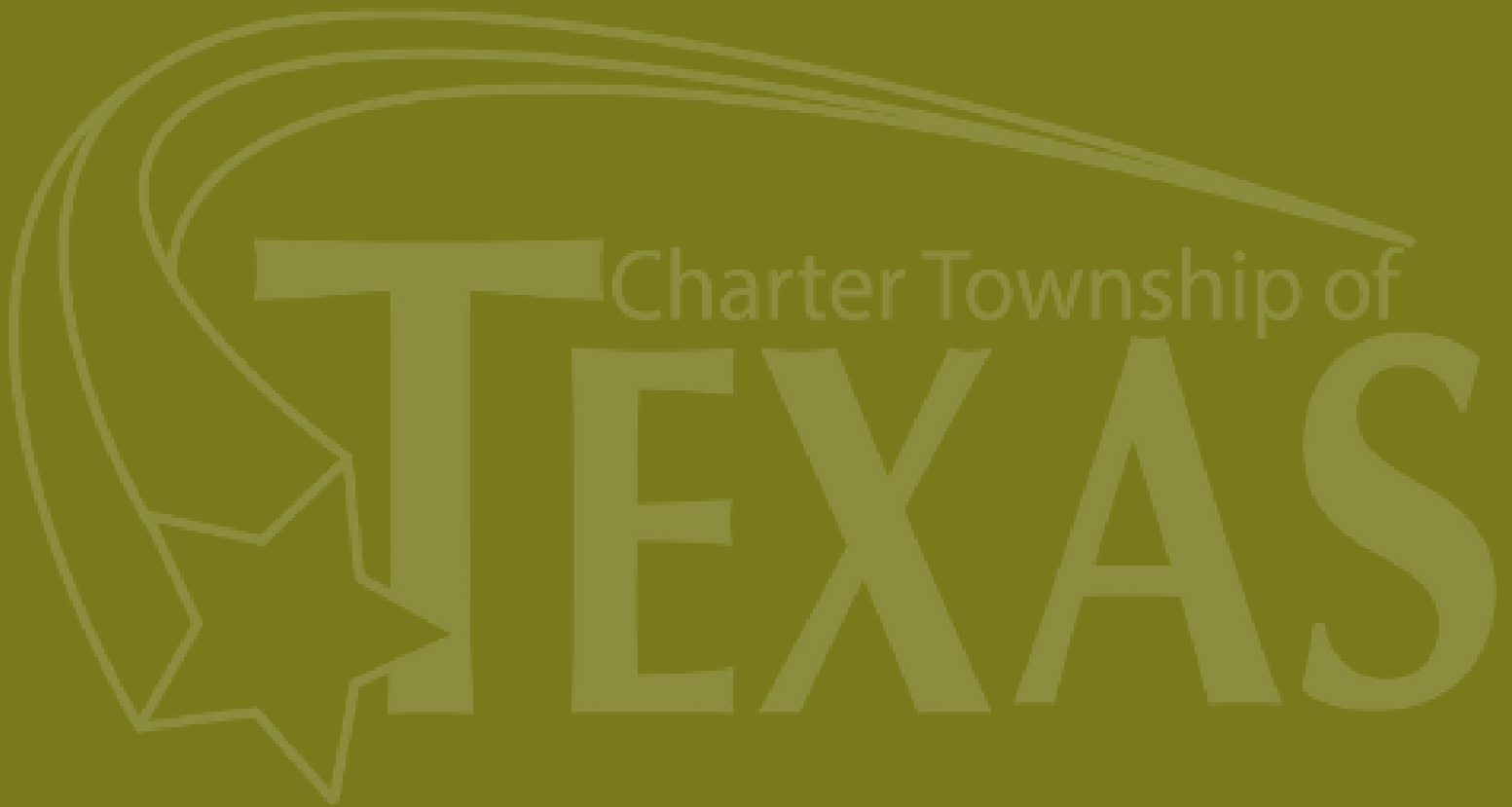
● 405 - Capital Improvement Fund (100%)\$170

TOTAL **\$170,000.00**

Funding Sources Breakdown				
Funding Sources	FY2025	FY2028	FY2029	Total
405 - Capital Improvement Fund	\$5,000	\$10,000	\$155,000	\$170,000
Total	\$5,000	\$10,000	\$155,000	\$170,000

Addendum 7.

Cemetery



Hope Cemetery Facilities & Development

Overview

Request Owner	Emily Beutel, Clerk
Est. Start Date	04/01/2027
Department	CEMETERY
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	CEMETERY-002

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, and restoration.

Images



Details

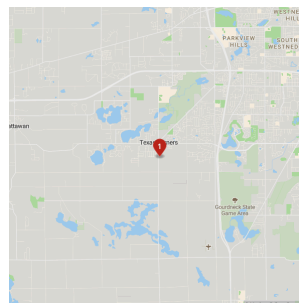
Scorecard Total (Out of 125) 41

Type of Project Other

Basis of Cost Estimate Engineer/Architect Cost Estimate

Location

Address: 8501 South 8th Street

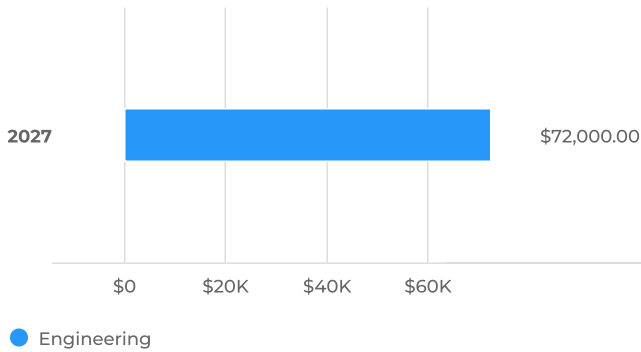


Capital Cost

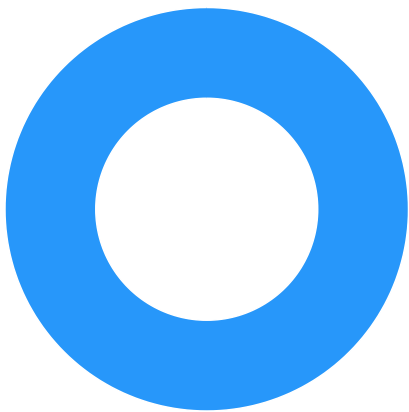
Total Budget (all years)
\$72K

Project Total
\$72K

Capital Cost by Year



Capital Cost for Budgeted Years



● Engineering (100%) \$72,000.00
TOTAL \$72,000.00

Capital Cost Breakdown		
Capital Cost	FY2027	Total
Engineering	\$72,000	\$72,000
Total	\$72,000	\$72,000

Funding Sources

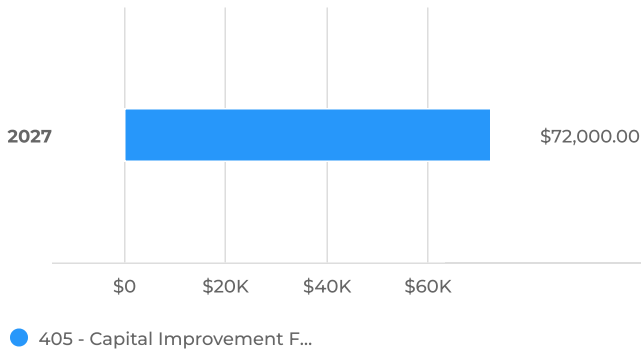
Total Budget (all years)

Project Total

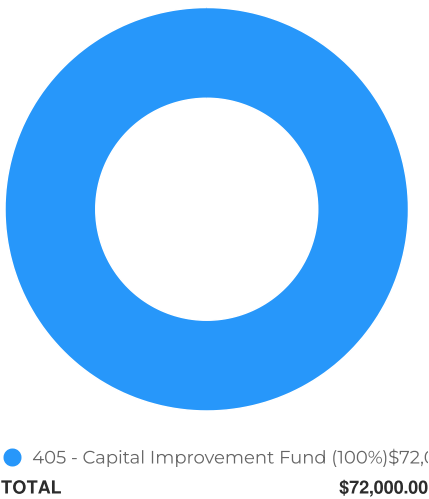
\$72K

\$72K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
405 - Capital Improvement Fund	\$72,000	\$72,000
Total	\$72,000	\$72,000

Hope Cemetery Expansion - Phase 1 Engineering

Overview

Request Owner	Emily Beutel, Clerk
Est. Start Date	01/01/2026
Department	CEMETERY
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	CEMETERY-001

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.

Images

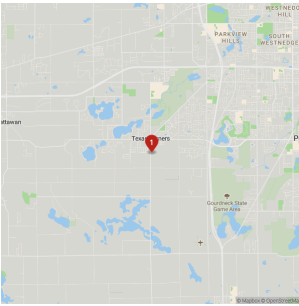


Details

Scorecard Total (Out of 125)	55
Type of Project	New Construction
Basis of Cost Estimate	Engineer/Architect Cost Estimate

Location

Address: 8501 South 8th Street

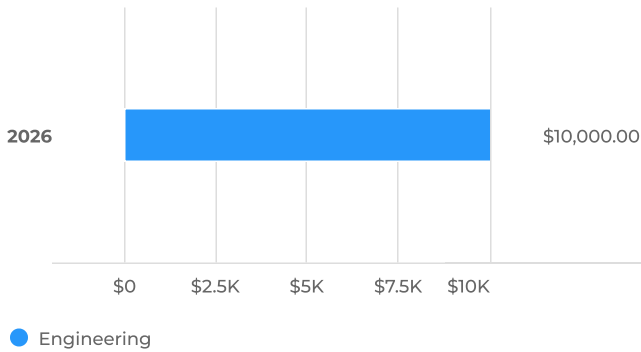


Capital Cost

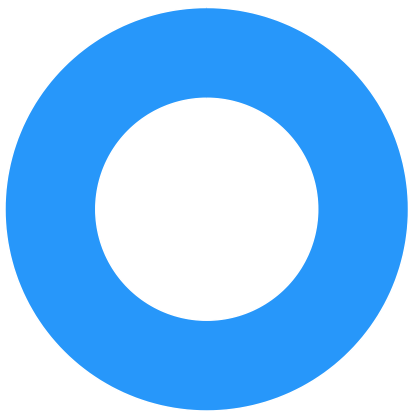
Total Budget (all years)
\$10K

Project Total
\$10K

Capital Cost by Year



Capital Cost for Budgeted Years



● Engineering (100%) \$10,000.00
TOTAL \$10,000.00

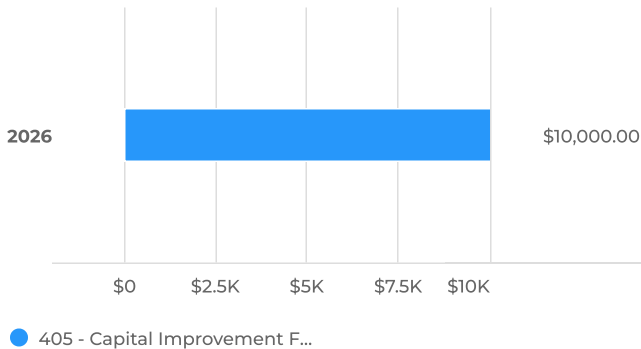
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Engineering	\$10,000	\$10,000
Total	\$10,000	\$10,000

Funding Sources

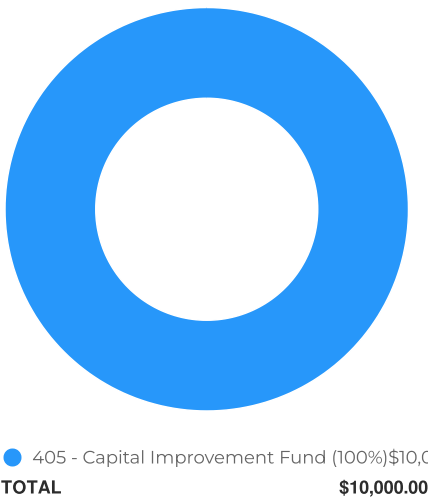
Total Budget (all years)
\$10K

Project Total
\$10K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
405 - Capital Improvement Fund	\$10,000	\$10,000
Total	\$10,000	\$10,000

Hope Cemetery - Columbarium

Overview

Request Owner	Emily Beutel, Clerk
Est. Start Date	01/01/2027
Department	CEMETERY
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	CEMETERY-004

Description

Nearly half of the burials in the past decade in Texas Township's cemeteries over the past decade have been cremated remains. Installation of a 48-niche columbarium at Hope Cemetery will allow an alternative method for internment of cremains.

Images



Details

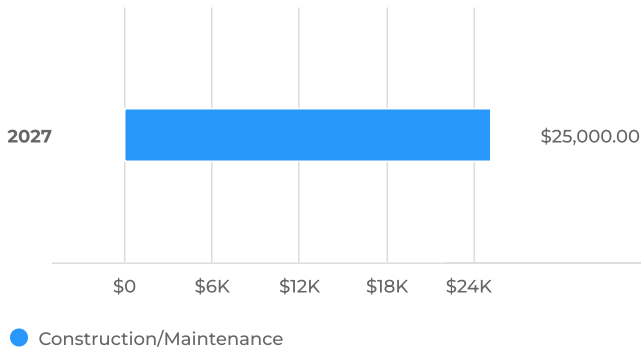
Scorecard Total (Out of 125)	55
Type of Project	New Construction
Basis of Cost Estimate	Ballpark/Educated Guess

Capital Cost

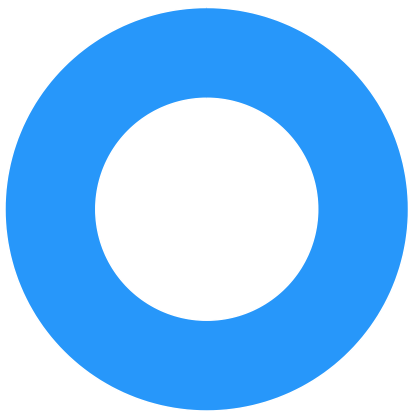
Total Budget (all years)
\$25K

Project Total
\$25K

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction/Maintenance (100%)\$25,000.00

TOTAL **\$25,000.00**

Capital Cost Breakdown		
Capital Cost	FY2027	Total
Construction/Maintenance	\$25,000	\$25,000
Total	\$25,000	\$25,000

Funding Sources

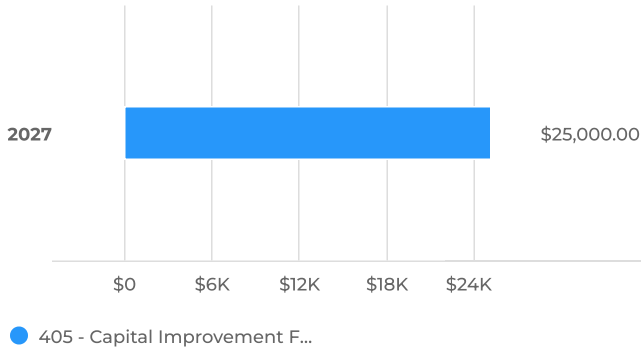
Total Budget (all years)

Project Total

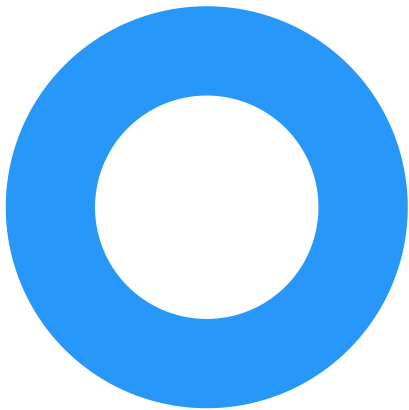
\$25K

\$25K

Funding Sources by Year



Funding Sources for Budgeted Years



405 - Capital Improvement Fund (100%)\$25,000.00

TOTAL\$25,000.00

Funding Sources Breakdown		
Funding Sources	FY2027	Total
405 - Capital Improvement Fund	\$25,000	\$25,000
Total	\$25,000	\$25,000

Virgo Cemetery Parking Lot

Overview

Request Owner	Emily Beutel, Clerk
Est. Start Date	01/01/2026
Department	CEMETERY
Form Type	Capital Improvement
Request Type	Building and Facilities
Project Number	CEMETERY-002

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.

Images



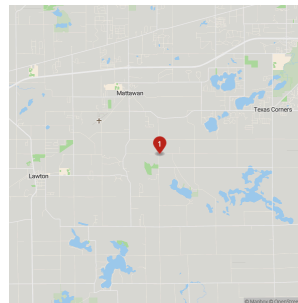
Details

Scorecard Total (Out of 125) 65

Type of Project New Construction

Basis of Cost Estimate Ballpark/Educated Guess

Location

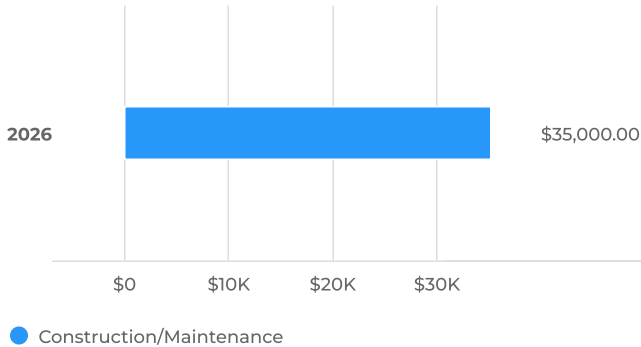


Capital Cost

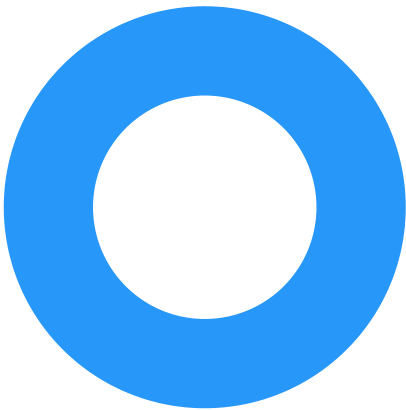
Total Budget (all years)
\$35K

Project Total
\$35K

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction/Maintenance (100%)\$35,000.00

TOTAL **\$35,000.00**

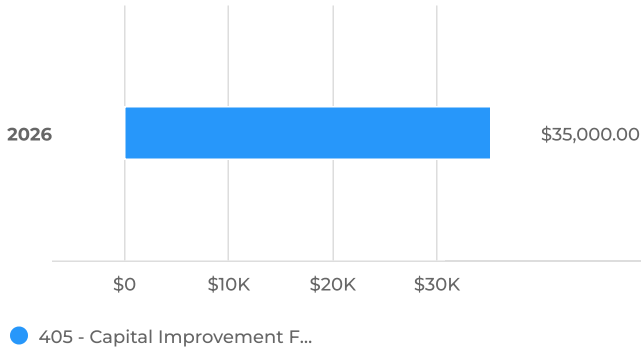
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction/Maintenance	\$35,000	\$35,000
Total	\$35,000	\$35,000

Funding Sources

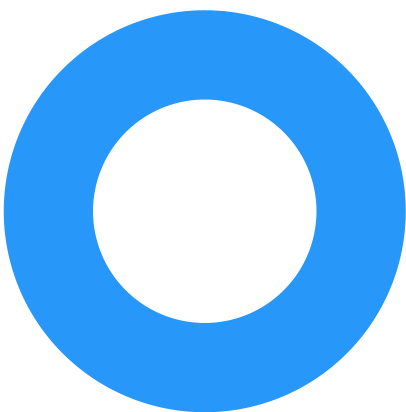
Total Budget (all years)
\$35K

Project Total
\$35K

Funding Sources by Year



Funding Sources for Budgeted Years



405 - Capital Improvement Fund (100%)\$35,000.00

TOTAL
\$35,000.00

Funding Sources Breakdown		
Funding Sources	FY2026	Total
405 - Capital Improvement Fund	\$35,000	\$35,000
Total	\$35,000	\$35,000

Addendum 8.

Roads



Beatrice Drive Repaving

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Department	ROAD
Form Type	Capital Improvement
Request Type	Roadways
Project Number	ROAD-004

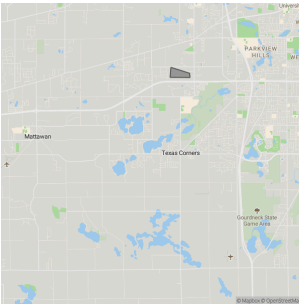
Description

HMA overlay for Beatrice Drive (excluded from existing Road Maintenance SAD). Anticipated possible SAD for adjacent property owners.

Details

Scorecard Total (Out of 125)	95
Type of Project	Resurface/Repair Existing Road
Basis of Cost Estimate	Engineer/Architect Cost Estimate

Location



Supplemental Attachments

 (/resource/cg-prod-v2/projects/documents/4f2cd4ae778214924fb1.pdf)

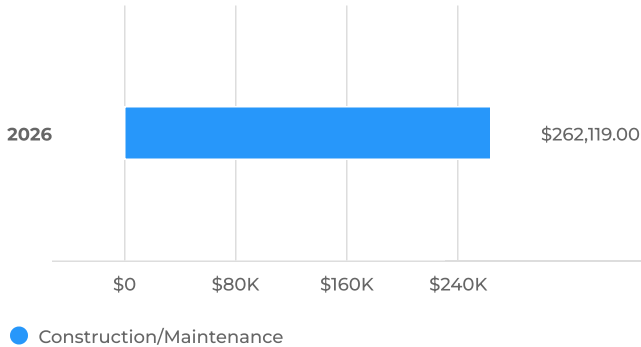
 2025 - Beatrice Drive Cost Estimate(/resource/cg-prod-v2/projects/documents/ca1eb4888d63e62701ae.pdf)

Capital Cost

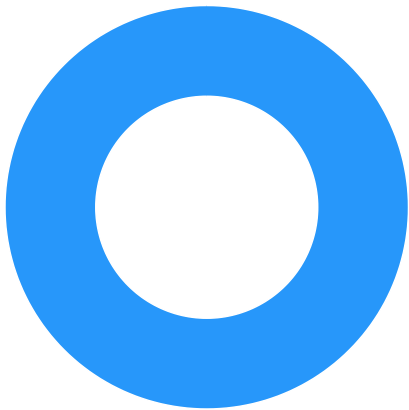
Total Budget (all years)
\$262.119K

Project Total
\$262.119K

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction/Maintenance (100%)\$262,119.00

TOTAL **\$262,119.00**

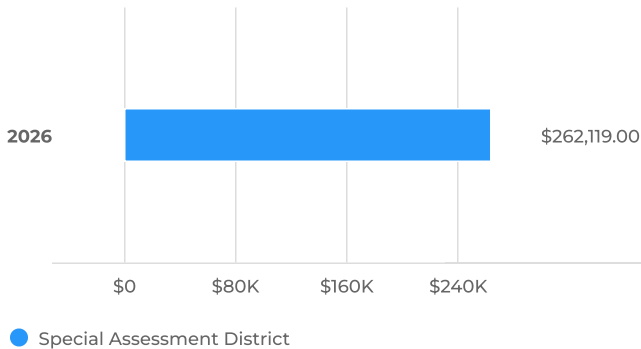
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction/Maintenance	\$262,119	\$262,119
Total	\$262,119	\$262,119

Funding Sources

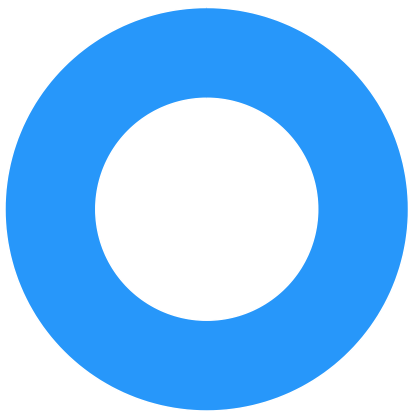
Total Budget (all years)
\$262.119K

Project Total
\$262.119K

Funding Sources by Year



Funding Sources for Budgeted Years



Special Assessment District (100%)\$262,119.0

TOTAL**\$262,119.00**

Funding Sources Breakdown		
Funding Sources	FY2026	Total
Special Assessment District	\$262,119	\$262,119
Total	\$262,119	\$262,119

Annual Road Maintenance Projects

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Department	ROAD
Form Type	Capital Improvement
Request Type	Roadways
Project Number	ROAD-003

Description

This project includes the annual local road projects that the Township and RCKC partner in funding. The list of projects for each year is finalized in February/early March. Road projects include a mix of preventative treatment (chip seal) and HMA overlay. The current SAD was confirmed in Fall 2020 for a period of 10 years.

Details

Scorecard Total (Out of 125)	101
Type of Project	Resurface/Repair Existing Road
Basis of Cost Estimate	Ballpark/Educated Guess

Supplemental Attachments

 (</resource/cg-prod-v2/projects/documents/2262608aa7538c28d6f3.pdf>)

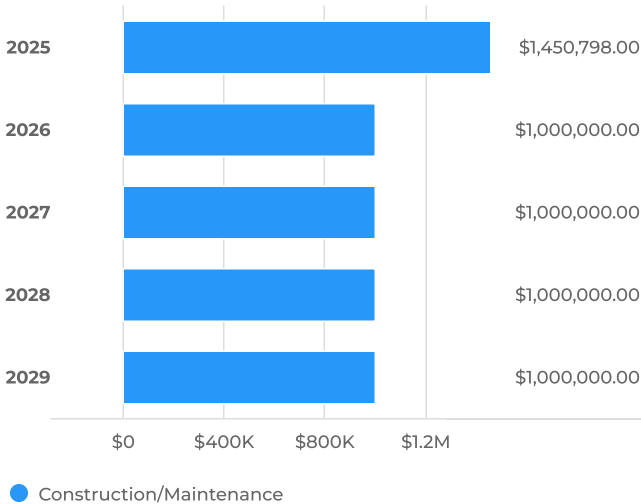
Capital Cost

FY2025 Budget
\$1,450,798

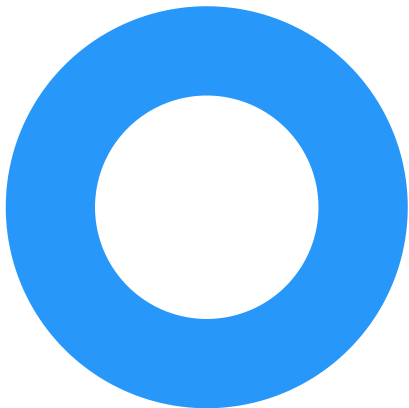
Total Budget (all years)
\$5.451M

Project Total
\$5.451M

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction/Maintenance (100%)\$5,450,798
TOTAL \$5,450,798.00

Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction/Maintenance	\$1,450,798	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,450,798
Total	\$1,450,798	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,450,798

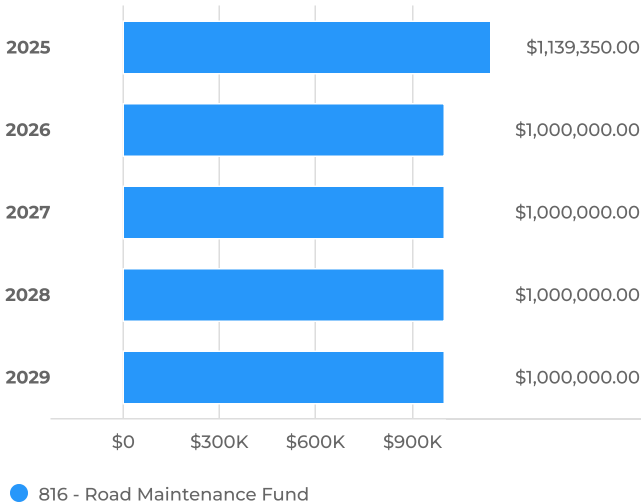
Funding Sources

FY2025 Budget
\$1,139,350

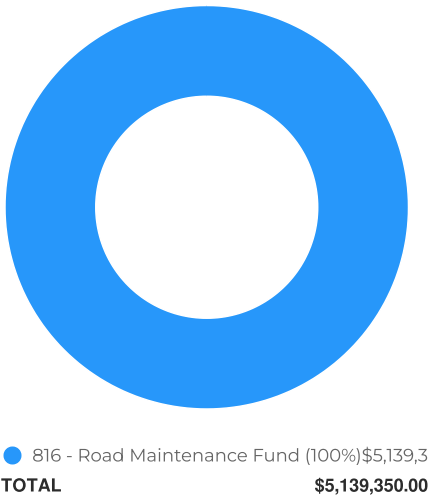
Total Budget (all years)
\$5.139M

Project Total
\$5.139M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
816 - Road Maintenance Fund	\$1,139,350	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,139,350
Total	\$1,139,350	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,139,350

Q Avenue Speed Study

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Department	ROAD
Form Type	Capital Improvement
Request Type	Roadways
Project Number	ROAD-007

Description

Proposal to conduct a Speed Study on Q Avenue in partnership with MSP to explore lowering speed limit on Q Avenue. Estimated initial cost from RCKC is \$20,000-\$30,000. Risk is involved as the last time this was done, the speed limit increased from 40 to 45mph. New legislation is being considered to provide flexibility - not setting the speed limit at the 85th percentile. IF legislation changes to provide flexibility, the Township could consider this project.

Details

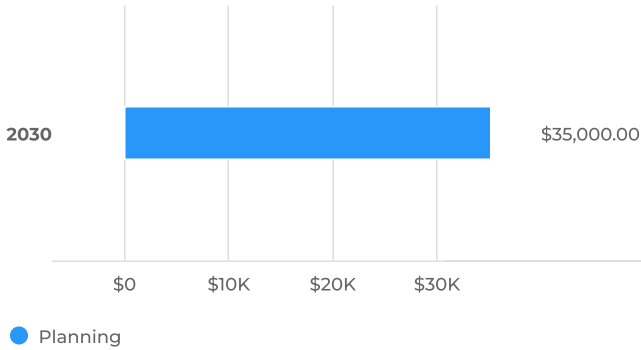
Scorecard Total (Out of 125)	105
Type of Project	Other
Basis of Cost Estimate	Ballpark/Educated Guess

Capital Cost

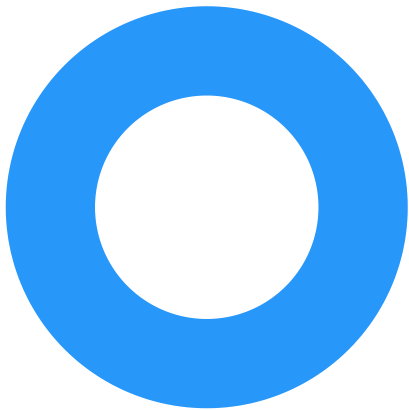
Total Budget (all years)
\$35K

Project Total
\$35K

Capital Cost by Year



Capital Cost for Budgeted Years



● Planning (100%) \$35,000.00
TOTAL \$35,000.00

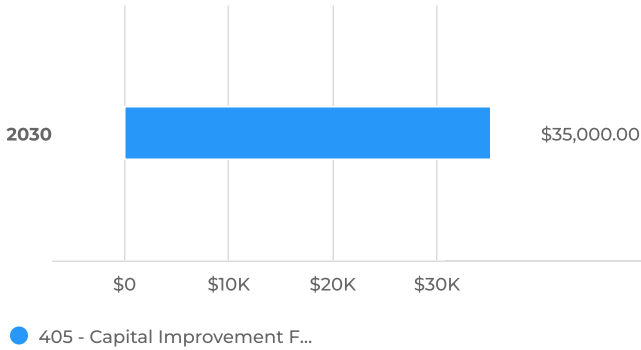
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Planning	\$35,000	\$35,000
Total	\$35,000	\$35,000

Funding Sources

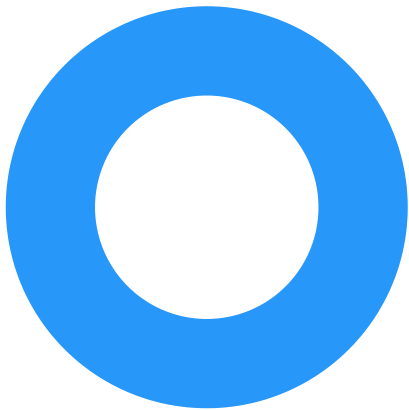
Total Budget (all years)
\$35K

Project Total
\$35K

Funding Sources by Year



Funding Sources for Budgeted Years



405 - Capital Improvement Fund (100%)\$35,000.00

TOTAL **\$35,000.00**

Funding Sources Breakdown		
Funding Sources	FY2030	Total
405 - Capital Improvement Fund	\$35,000	\$35,000
Total	\$35,000	\$35,000

Q Avenue Left Turn Lane Extension

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Est. Start Date	06/01/2023
Est. Completion Date	10/31/2023
Department	ROAD
Form Type	Capital Improvement
Request Type	Roadways
Project Number	ROAD-006

Description

Extension of the left turn lane on Q Avenue (as required by RCKC for New Township Hall Site Plan Approval). Township entered into a delayed payment agreement with RCKC in June 2023.

- Original est. contract cost: \$236,702.70
- Final cost: \$214,344
- Three-year invoice cost: \$71,448 (2024, 2025, 2026)

Details

Scorecard Total (Out of 125)	0
Type of Project	Resurface/Repair Existing Road
Basis of Cost Estimate	Engineer/Architect Cost Estimate

Supplemental Attachments

 [RCKC Delayed Payment Contract Q Ave Turn Lane\(/resource/cg-prod-v2/projects/documents/109906d9ed60861f65dc.pdf\)](/resource/cg-prod-v2/projects/documents/109906d9ed60861f65dc.pdf)

 [\(/resource/cg-prod-v2/projects/documents/5d55ecfa23592fad3b96.pdf\)](/resource/cg-prod-v2/projects/documents/5d55ecfa23592fad3b96.pdf)

 [\(/resource/cg-prod-v2/projects/documents/2802aed38fb00a6d49e9.pdf\)](/resource/cg-prod-v2/projects/documents/2802aed38fb00a6d49e9.pdf)

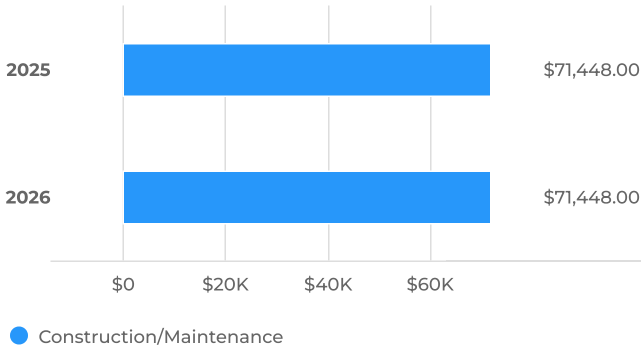
Benefit to Community

Extension of turn lane on Q Avenue required by RCKC as part of New Township Hall Site Plan approval. Turn lane extension will benefit incoming & future development in Texas Corners.

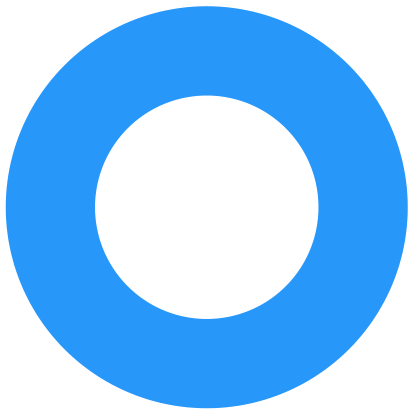
Capital Cost

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$71,448	\$71,448	\$142.896K	\$214.344K

Capital Cost by Year



Capital Cost for Budgeted Years



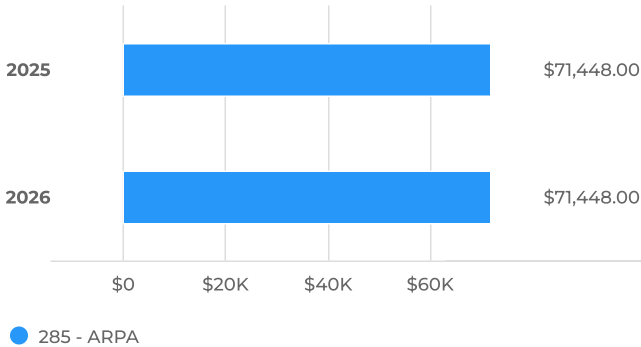
● Construction/Maintenance (100%) \$142,896.0
TOTAL \$142,896.00

Capital Cost Breakdown				
Capital Cost	Historical	FY2025	FY2026	Total
Construction/Maintenance	\$71,448	\$71,448	\$71,448	\$214,344
Total	\$71,448	\$71,448	\$71,448	\$214,344

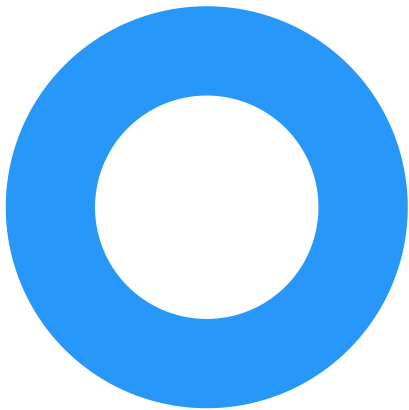
Funding Sources

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$71,448	\$71,448	\$142.896K	\$214.344K

Funding Sources by Year



Funding Sources for Budgeted Years



285 - ARPA (100%) \$142,896.00
TOTAL \$142,896.00

Funding Sources Breakdown				
Funding Sources	Historical	FY2025	FY2026	Total
285 - ARPA	\$71,448	\$71,448	\$71,448	\$214,344
Total	\$71,448	\$71,448	\$71,448	\$214,344

Ring Road Segment - Texas Drive to Q Ave

Overview

Request Owner	Brooke Hovenkamp, Superintendent
Est. Start Date	01/01/2026
Department	ROAD
Form Type	Capital Improvement
Request Type	Roadways
Project Number	ROAD-002

Description

In 2022, the DDA and Township entered into a development agreement with Q 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.

Images



Details

Scorecard Total (Out of 125)	91
Type of Project	New Road
Basis of Cost Estimate	Engineer/Architect Cost Estimate
Alignment with Adopted Program, Plan, Policy Master Plan, Strategic Plan	

Supplemental Attachments

 [Q Corners Development Agreement \(2022\)\(/resource/cg-prod-v2/projects/documents/cf51af475fe73f4ce0bc.pdf\)](/resource/cg-prod-v2/projects/documents/cf51af475fe73f4ce0bc.pdf)

 [Q Corners Development Agreement Extension \(2024\)\(/resource/cg-prod-v2/projects/documents/8af69096ee23e329988f.pdf\)](/resource/cg-prod-v2/projects/documents/8af69096ee23e329988f.pdf)

 [Q Corners Water & Sewer Cost\(/resource/cg-prod-v2/projects/documents/3bd0f8d3e5ccd543e831.pdf\)](/resource/cg-prod-v2/projects/documents/3bd0f8d3e5ccd543e831.pdf)

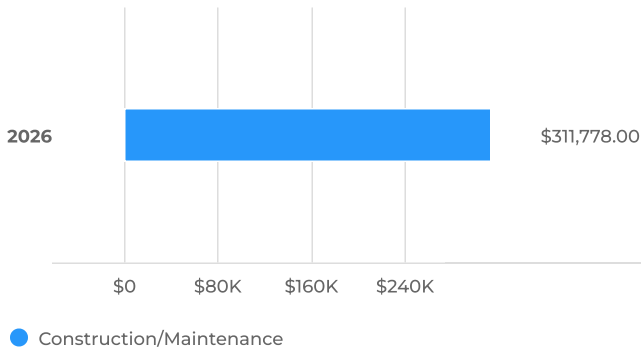
 [DDA Portion of Road - Cost Estimate\(/resource/cg-prod-v2/projects/documents/a267d67e08fe03df2b2f.pdf\)](/resource/cg-prod-v2/projects/documents/a267d67e08fe03df2b2f.pdf)

Capital Cost

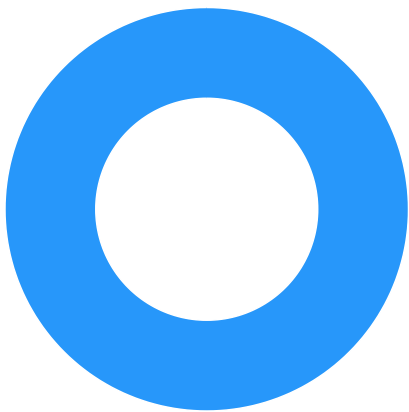
Total Budget (all years)
\$311.778K

Project Total
\$311.778K

Capital Cost by Year



Capital Cost for Budgeted Years



TOTAL **\$311,778.00**

Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction/Maintenance	\$311,778	\$311,778
Total	\$311,778	\$311,778

Funding Sources

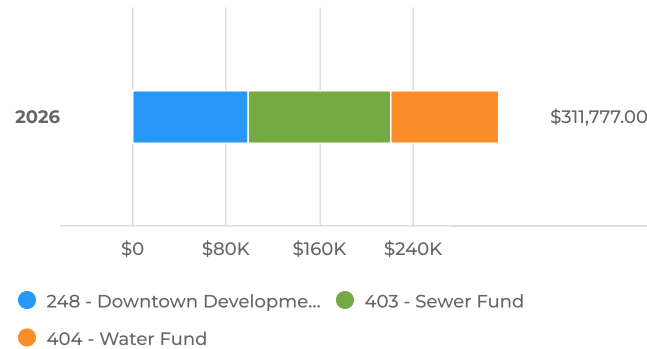
Total Budget (all years)

\$311.777K

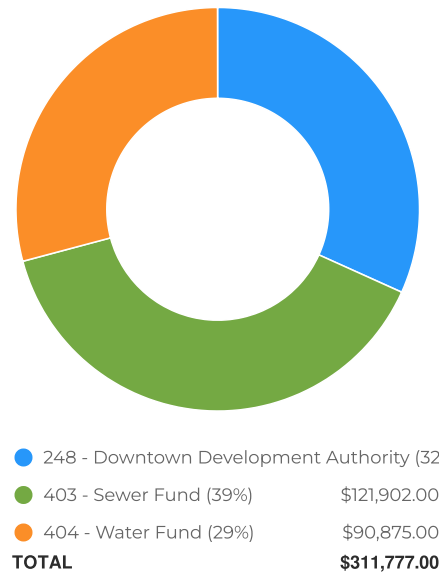
Project Total

\$311.777K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
248 - Downtown Development Authority	\$99,000	\$99,000
403 - Sewer Fund	\$121,902	\$121,902
404 - Water Fund	\$90,875	\$90,875
Total	\$311,777	\$311,777

Ring Road Segment - Vineyard Parkway to Shooting Star Lane

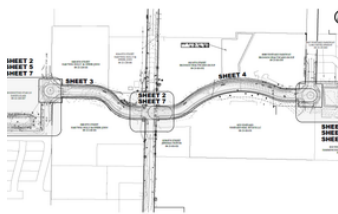
Overview

Request Owner	Brooke Hovenkamp, Superintendent
Est. Start Date	03/01/2025
Est. Completion Date	06/30/2026
Department	ROAD
Form Type	Capital Improvement
Request Type	Roadways
Project Number	ROAD-001

Description

Construction of the south Ring Road segment connecting Vineyard Parkway to Shooting Star Lane. Additional discussion regarding future potential connections, ownership and funding needs to occur. Cost projection updated April 2025.

Images

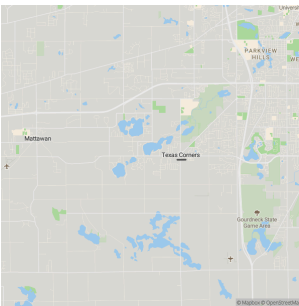


DDA Ring Road South Segment

Details

Scorecard Total (Out of 125)	101
Type of Project	New Road
Basis of Cost Estimate	Engineer/Architect Cost Estimate
Alignment with Adopted Program, Plan, Policy	Master Plan, Strategic Plan


Location




Supplemental Attachments

 **November 2024 Cost Estimate**(/resource/cg-prod-v2/projects/documents/c113e29fd61a49bd54df.pdf)

Cost estimate prepared by VK Civil

 **Construction Drawings**(/resource/cg-prod-v2/projects/documents/f4d5e6530f052a4c3ecf.pdf)

Prepared by VK Civil

 **April 2025 Cost Estimate**(/resource/cg-prod-v2/projects/documents/a27c412dfb69283874b8.pdf)

Capital Cost

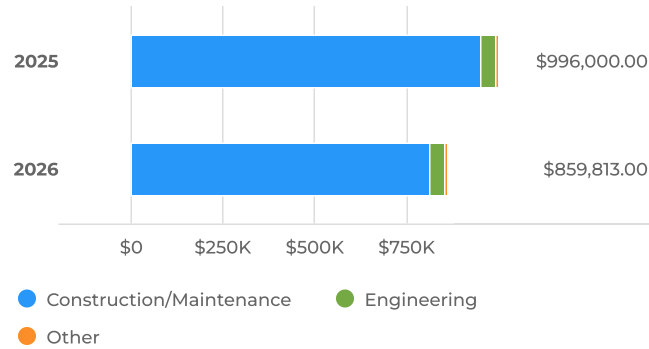
Total Historical
\$33,107

FY2025 Budget
\$996,000

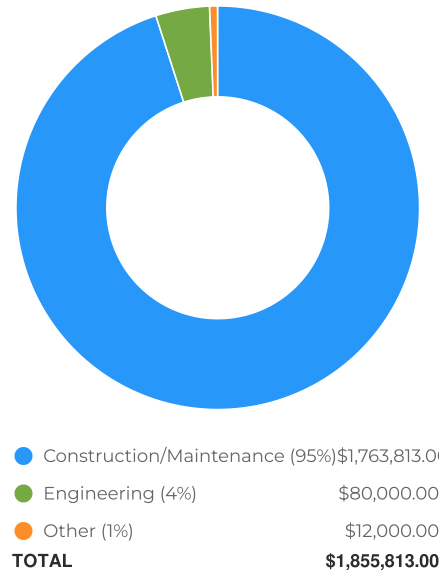
Total Budget (all years)
\$1.856M

Project Total
\$1.889M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2025	FY2026	Total
Engineering	\$33,107	\$40,000	\$40,000	\$113,107
Construction/Maintenance	\$0	\$950,000	\$813,813	\$1,763,813
Other	\$0	\$6,000	\$6,000	\$12,000
Total	\$33,107	\$996,000	\$859,813	\$1,888,920

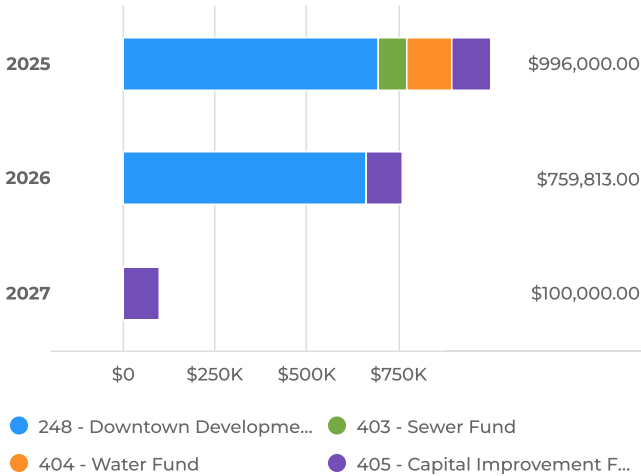
Funding Sources

FY2025 Budget
\$996,000

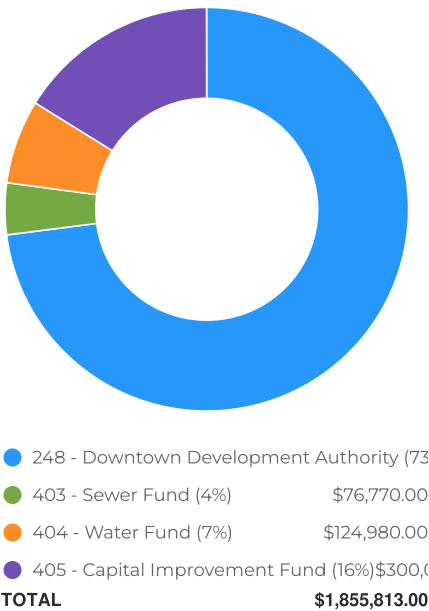
Total Budget (all years)
\$1.856M

Project Total
\$1.856M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2025	FY2026	FY2027	Total
405 - Capital Improvement Fund	\$100,000	\$100,000	\$100,000	\$300,000
248 - Downtown Development Authority	\$694,250	\$659,813	\$0	\$1,354,063
403 - Sewer Fund	\$76,770	\$0	\$0	\$76,770
404 - Water Fund	\$124,980	\$0	\$0	\$124,980
Total	\$996,000	\$759,813	\$100,000	\$1,855,813