



CASCADE CHARTER TOWNSHIP

5920 Tahoe Drive SE Grand Rapids, Michigan 49546-7140

REQUEST FOR BOARD ACTION

MEETING DATE: 9/11/2024

ITEM: Adoption of 2025-2030 Capital Improvement Plan

PRESENTERS: Jade Smith, Township Manager
Lorna Nenciarini, Finance & Budget Director

INDIVIDUAL PRESENT:

EXECUTIVE SUMMARY: Though the Township is not required by law* to prepare a six-year Capital Improvement Plan (CIP), best practice recommends its creation. The first year of the CIP will be included in the annual Budget for FY 2025, to the extent that funding is available. Longer-term planning will begin for projects slated in 2026 through 2030. Next summer, the CIP process will repeat itself, with more detail being included for those projects in the current CIP; emergent items being added; and adding the year 2031 to the rolling six year timeframe.

The draft CIP was reviewed at an August 28th Work Session. As a result of that review, the document has been updated with the changes directed to Land Acquisition projects (found on pages 17 and 20).

Formal Board adoption of the 2025-2030 Capital Improvement Plan is requested.

STRATEGIC PLANS/GOALS: Maintain financial stability and transparency. Demonstrate good governance.

ACTION REQUESTED: Adopt the attached 2025-2030 Capital Improvement Plan.

BUDGET IMPLICATIONS: This document will serve as a roadmap for including funding for projects in the 2025 Budget.

DIRECTOR'S RECOMMENDATION: Adopt the Capital Improvement Plan.

MANAGER'S RECOMMENDATION:

ACTION: Adopt the 2025-2030 Capital Improvement Plan, as presented.

ATTACHMENTS: *Excerpt of Public Act 22 of 2008
2025-2030 Capital Improvement Plan

MICHIGAN PLANNING ENABLING ACT (EXCERPT)
Act 33 of 2008

125.3865 Capital improvements program of public structures and improvements; preparation; basis.

Sec. 65. (1) To further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise. If the planning commission is exempted, the legislative body either shall prepare and adopt a capital improvements program, separate from or as a part of the annual budget, or shall delegate the preparation of the capital improvements program to the chief elected official or a nonelected administrative official, subject to final approval by the legislative body. The capital improvements program shall show those public structures and improvements, in the general order of their priority, that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements.

(2) Any township may prepare and adopt a capital improvement program. However, subsection (1) is only mandatory for a township if the township, alone or jointly with 1 or more other local units of government, owns or operates a water supply or sewage disposal system.

History: 2008, Act 33, Eff. Sept. 1, 2008.

Executive Summary

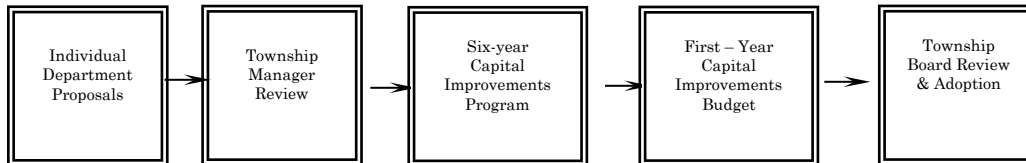
Overview

The capital improvements program (CIP) outlines a schedule of public service expenditures over the ensuing six-year period (Fiscal Years 2025-2030). The CIP does not address all of the capital expenditures for the Township, but provides for large, physical improvements which are permanent, including the basic facilities, services and installations needed for the functioning of the community. These include utilities, municipal facilities and other miscellaneous projects.

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

No matter how urgent or desired a project is, the capital improvements program is dependent upon the availability of funding. A lack of funding will not only delay the project currently in question; it will delay the anticipated availability of fiscal resources and the choice of specific improvements to be achieved throughout the six-year plan.

The Capital Improvements Program



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

- ❖ First – year Capital Improvements Budget
 - Short – range budget document.
 - Recommends which of these capital needs should be funded.
 - Identifies the expected revenue sources.
 - Projects with funding sources will be included in the Township Manager’s recommended budget for the upcoming year.

Organization

The Capital Improvements Program is divided into three major sections.

- ❖ The first section provides general information about the Township's programming. It contains:
 - Introduction
 - Project Summary
 - Program Policies
 - Program Funding

- ❖ The 2025 Recommended Capital Improvements Budget provides information on projects for the first fiscal year of the plan: It contains:
 - Project Name
 - Total Project Cost
 - Funding Source

- ❖ The 2025-2030 Capital Improvements Plan lists individual capital projects, divided by project types. Each project contains:
 - Project Title
 - Project Description
 - Proposed Scheduling
 - Total Project Cost
 - Potential Funding Sources

Project Summary

- ❖ The total capital need over the next six years includes 37 projects, totaling \$31,722,000.

Project Type	Number of Projects	Six – Year Plan FY 2025-2030
Administration	2	130,000
Building & Grounds	6	380,000
Building Inspection	0	0
Cemeteries	1	50,000
DDA	2	15,300,000
Fire	12	3,912,000
Parks	2	2,100,000
Pathways & Sidewalks	5	4,300,000
Open Space	4	550,000
Roads	1	3,000,000
Sanitary Sewer	0	0
Infrastructure Revolving	1	1,500,000
Library	1	500,000
<i>TOTALS</i>	37	31,722,000

The proposed expenditures are distributed as follows:

Department Summaries

Administration (Fund 101)							
Project Title:	Project Costs						TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Network Upgrades/Maintenance		50,000		50,000			100,000
Copy/Scan Machine Replacements		15,000		15,000			30,000
Totals	0	65,000		65,000		0	130,000

Buildings & Grounds (Fund 101)							
Project Title	Project Costs						TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Replace 2014 Truck #5	50,000						50,000
Replace 2016 Truck #2		50,000					50,000
Replace 2019 Truck #4					50,000		50,000
ATV		20,000					20,000
Lift for Garage		10,000					10,000
Fire Station 2 Outbuilding		200,000					200,000
Totals	50,000	280,000			50,000		380,000

Cascade Charter Township Capital Improvements Program 2025-2030

**Building Inspections
(Fund 249)**

Project Title:	Project Costs						TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Totals		0	0	0	0	0	

**Cemeteries
(Fund 151)**

Project Title:	Project Costs						TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Driveway & Fencing Improvements		50,000					50,000
Totals	0	50,000	0	0	0	0	50,000

DDA (Fund 248)

Project Title:	Project Costs						TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Village Plan Implementation	15,000,000						15,000,000
Sidewalk Replacement	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Totals	15,050,000	50,000	50,000	50,000	50,000	50,000	15,300,000

**Fire Department
(Fund 206)**

Project Title:	Project Costs						TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Hose Replacement	13,000		14,000		15,000		42,000
Replace Engine 2	950,000						950,000
Replace Vehicle C-5	70,000					75,000	145,000
Radio Replacement		15,000		15,000		20,000	50,000
Refurbish Tender		200,000					200,000
Replace C-1						75,000	75,000
Station 2 Maintenance		560,000					560,000
Station 2 Outbuilding		200,000					200,000
Replace M-2				70,000			70,000
SCBE Replacement				250,000			250,000
Replace Engine 1						1,300,000	1,300,000
Replace C-2		70,000					70,000
Totals	1,033,000	1,045,000	14,000	335,000	15,000	1,470,000	3,912,000

Roads (Fund 101)

Project Title:	Project Costs						TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Township Contribution to County Road Projects	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Totals	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

Cascade Charter Township Capital Improvements Program 2025-2030

Parks (Fund 101)

Project Title:	Project Costs						TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Cascade Park Refresh		1,500,000					1,500,000
Land Acquisition	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Totals	100,000	1,600,000	100,000	100,000	100,000	100,000	2,100,000

Pathways & Sidewalks (Fund 216)

Project Title:	Project Costs						TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Rehab 30 th & 36 th St & Buttrick Pathway		950,000					950,000
Laraway Lake Dr Connection			700,000				700,000
Thornapple River & Laraway Lake Dr			1,050,000				1,050,000
Centennial Park Sidewalk Connection				600,000			600,000
Rehab Burton St. Pathway					1,000,000		1,000,000
Totals		950,000	1,750,000	600,000	1,000,000	0	4,300,000

Open Space (Fund 208)

Project Title:	Project Costs						TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Burton Park Maintenance	50,000						50,000
McGraw Park Pathway Repair	100,000						100,000
Peace Park Enhancements		200,000					200,000
Fire Station 2 Outbuilding		200,000					200,000
Totals	150,000	400,000					550,000

Infrastructure Revolving (Fund 246)

Project Title:	Project Costs						TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Land Acquisition	1,500,000						1,500,000
Totals	1,500,000						1,500,000

Library (Fund 270)

Project Title:	Project Costs						TOTAL
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Interior Updates	250,000					250,000	500,000
Totals	250,000	0	0	0	0	250,000	500,000

GRAND TOTAL BY YEAR:

2025 -	\$18,633,000
2026 -	\$ 4,940,000
2027 -	\$ 2,414,000
2028 -	\$ 2,650,000
2029 -	\$ 715,000
<u>2030 -</u>	<u>\$ 2,370,000</u>
TOTAL -	\$31,722,000

Project Funding

Multiple sources of funding are available for capital improvement projects. Sometimes, funding sources are earmarked for specific purposes and cannot be transferred from one capital program to another. For instance, funds raised by the Pathway millage must be used for the purpose that was stated when the millage was approved by the electors. The CIP has been prepared with some assumptions as to the amount of money to be available. The following is a summary of the funding sources for projects included in the capital improvements program.

General Obligation (G.O.) and Revenue Bonds

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

General Obligation Bonds

Perhaps the most flexible of all capital funding sources, G.O. bonds can be used for the design or construction of any capital project. These bonds are financed through property taxes. In financing through this method, the taxing power of the Township is pledged to pay interest and principal to retire the debt. Voter approval is required and the amount is included in the Township's state-imposed debt limits. G.O. Bonds are authorized by a variety of state statutes.

Revenue Bonds

Revenue bonds are sold for projects, such as water and sewer systems, that produce revenues. Revenue bonds depend on user charges and other project-

related income to cover their costs. Unlike G.O. bonds, revenue bonds are not included in the Township's state-imposed debt limits because they are backed by the full faith and credit of the Township. Revenue Bonds are authorized by a variety of state statutes.

Tax Increment Financing (TIF)

TIF is a municipal financing tool that can be used to renovate or redevelop declining areas while improving their tax base. TIF applies the increase in various state and local taxes that results from a redevelopment project to pay for project-related public improvements. For purposes of financing activities within the Cascade Village district, the Downtown Development Authority adopted a 20-year TIF plan in 2004. TIF is authorized by Public Act 281 of 1986, the Local Development Finance Authority Act and Public Act 450 of 1980, the Tax Increment Financing Act. Two TIF's are active within the Township: The Downtown Development Authority, and the Brownfield Redevelopment Authority.

Millages

Property tax is one of the most important sources of Township revenue. The property tax rate is stated in mills (one dollar per \$1,000 of valuation). This rate is applied to the taxable value of a property to determine the property tax. Millages are voter-approved taxes which are specifically earmarked for a particular purpose. The Township is authorized to utilize millages under Public Act 90 of 1976, the Charter Township Act. Township Funds that rely on property tax are: General; Open Space; Fire; Police; Pathways; Library.

Federal and State Funds

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

Special Assessments

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

Developer Contributions

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

2025 Recommended Capital Improvements Budget

Focusing on fiscal year 2025, the following projects are proposed:

<i>Project Title</i>	<i>Project Cost</i>	<i>Funding Source(s)</i>
Bldgs & Grnds: Replace 2014 Truck #5	50,000	General Fund (101)
DDA: Village Plan Implementation	15,000,000	DDA Fund (248)
DDA: Sidewalk Replacement	50,000	DDA Fund (248)
Fire: Hose Replacement	13,000	Fire Fund (206)
Fire: Replace Engine #2	950,000	Fire Fund (206)
Fire: Replace Vehicle C-5	70,000	Fire Fund (206)
Roads: Township Contribution to County Road Projects	500,000	General Fund (101)
Parks: Land Acquisition	100,000	General Fund (101)
Burton Park Maintenance	50,000	Open Space Fund (208)
McGraw Park Pathway Repair	100,000	Open Space Fund (208)
IRF: Land Acquisition	1,500,000	Infrastructure Revolving Fund(246)
Library: Interior Updates	250,000	Library Fund (271)
Total: 10 Projects	\$18,633,000	

2025 Funding Summary

General Fund (101)	\$ 650,000
Fire Fund (206)	\$ 1,033,000
DDA (248)	\$15,050,000
Open Space (208)	\$ 150,000
IRF (246)	\$1,500,000
Library (271)	\$ 250,000
TOTAL	\$18,633,000

2025-2030 Capital Improvement Projects Detail

Administration (101-225)

Project: Network Upgrades/Maintenance

Description: The Township’s operations rely on its computing infrastructure. It is prudent to budget dollars for replacement of network hardware and software.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
General Fund		50,000		50,000			\$100,000

Project: Copy/Scan Machine Replacements

Description: There are several multi-function print/copy/scan/fax machines throughout Township Hall. This project provides funds to replace them on a staggered schedule, to ensure their reliable operation.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
General Fund		15,000		15,000			\$30,000

Building and Grounds (101-265)

Project: Replace 2014 Truck #5

Description: This vehicle, refurbished in 2019, is nearing the end of its useful life. The project includes ancillary equipment such as plow blades and salt spreaders, if the existing equipment is not able to be reused.

Funding Source and Timing							

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
General Fund	50,000						\$50,000

Project: Replace 2016 Truck #2

Description: This vehicle is nearing the end of its useful life. The project includes ancillary equipment such as plow blades and salt spreaders, if the existing equipment is not able to be reused.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
General Fund		50,000					\$50,000

Project: Replace 2019 Truck #4

Description: This vehicle is nearing the end of its useful life. The project includes ancillary equipment such as plow blades and salt spreaders, if the existing equipment is not able to be reused.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
General Fund					50,000		\$50,000

Project: Purchase ATV

Description: An all-terrain vehicle would allow Building & Grounds staff to more easily access trail and park areas that aren't suitable for the use of a larger vehicle.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
General Fund		20,000					\$20,000

Project: Purchase Lift for B&G Garage

Description: As demands on B&G increase, it is vital that maintenance of vehicles and equipment is performed in an efficient and safe manner.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
General Fund		10,000					\$10,000

Project: Fire Station #2 Outbuilding

Description: Both the Building & Grounds and Fire Departments have a need for storage. A single building that serves both operations is proposed for the open land behind Fire Station 2. The Open Space Fund (216) will also participate in the costs.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
General Fund		200,000					\$200,000

Cemeteries (151)

Project: Driveway and Fencing Improvements

Description: The Township owns and maintains 3 cemeteries: Cascade, Snow, and Whitneyville. This project is a placeholder for improvements that will be planned during 2025, for a 2026 implementation.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Cemetery Fund		50,000					\$50,000

Downtown Development Authority (DDA) (248)

Project: Village Plan Implementation

Description: The DDA Board will finalize its Village Plan concept in the Fall of 2024. This project is a placeholder for improvements that are included in the Plan. It is very likely that the financial commitment will be at a level that bond financing, with up to a 20 year payback, will be required. The annual revenue captured by the DDA would need to support the District’s existing debt service *plus* the debt service from any new project, which is how a \$15 million project was sized.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
DDA Fund	15,000,000						\$15,000,000

Project: Sidewalk Replacement

Description: Well-maintained sidewalks encourage pedestrian activity. This project provides annual funding for sidewalk repair and replacement.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
DDA Fund	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000

Fire (206)

Project: Hose Replacement

Description: Regular hose inspection, and replacement of worn sections that cannot be rehabilitated, is an ongoing project.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Fire Fund	13,000		14,000		15,000		\$42,000

Project: Replace Engine #2

Description: A replacement for Engine #2 was authorized by the Township Board in 2023. Due to the long production process, delivery is anticipated in late 2024 or early 2025. This project carries forward the funding committed when the order was placed.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Fire Fund	950,000						\$950,000

Project: Replace Vehicle C-5

Description: Vehicles are scheduled for replacement on an ongoing basis. Each vehicle is evaluated prior to making a replacement recommendation, to ensure that it is the best decision for Fire operations.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Fire Fund	70,000					75,000	\$145,000

Project: Radio Replacement

Description: Regular radio replacement is crucial to safe and effective Fire operations. Replacements are staggered over multiple years, so that no one year is overly burdened, and the fleet of radios maintains a healthy mix of ages.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Fire Fund		15,000		15,000		20,000	\$50,000

Project: Refurbish Tender

Description: The Tender vehicle is used when a water source is not available. It will soon be due for a refurbishment.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Fire Fund		200,000					\$200,000

Project: Replace C-1

Description: Vehicles are scheduled for replacement on an ongoing basis. Each vehicle is evaluated prior to making a replacement recommendation, to ensure that it is the best decision for Fire operations.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Fire Fund						75,000	\$75,000

Project: Station 2 Maintenance

Description: Station 2 was constructed in 1996 and updated in 2004. The lightweight wood and vinyl siding has reached the end of its useful life. In addition, the current generator does not power the entire building, and maintenance costs are increasing.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Fire Fund		560,000					\$560,000

Project: Fire Station #2 Outbuilding

Description: Both the Building & Grounds and Fire Departments have a need for storage. A single building that serves both operations is proposed for the open land behind Fire Station 2. The Open Space Fund (216) will also participate in the costs.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Fire Fund		200,000					\$200,000

Project: Replace M-2

Description: The Department responds to almost 2,000 calls each year. It is vital that the medical units are kept in good order, and replaced as necessary.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Fire Fund				70,000			\$70,000

Project: SCBE Replacement

Description: Self-Contained Breathing Equipment is the literal lifeline of firefighters. The current equipment is nearing the end of its useful life.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Fire Fund				250,000			\$250,000

Project: Replace Engine #1

Description: Per the National Fire Protection Association, a front-line unit should be in service for 15 years, with a total useful life of 20 years. This is certainly the case in Michigan, with vehicles being exposed to salty winter conditions. .

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Fire Fund						1,300,000	\$1,300,000

Project: Replace C-2

Description: Vehicles are scheduled for replacement on an ongoing basis. Each vehicle is evaluated prior to making a replacement recommendation, to ensure that it is the best decision for Fire operations.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Fire Fund		70,000					\$70,000

Roads (101-446)

Project: Township Contribution to County Road Projects

Description: This is annual funding for projects that are evenly cost-shared between the Township and the Kent County Road Commission. Each spring, Township staff meets with the KCRC to prioritize projects based on pavement conditions, traffic volume, safety concerns, etc.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
General Fund	500,000	500,000	500,000	500,000	500,000	500,000	\$3,000,000

Parks (101-756)

Project: Cascade Park Refresh

Description: This is placeholder funding for projects that will be identified in the Cascade Park master plan. Items that will be addressed include field upgrades, restrooms, irrigation, parking lot, and fitness area.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
General Fund		1,500,000					\$1,500,000

Project: Land Acquisition

Description: The preservation of greenspace/open space/agricultural space is a central interest. This project is designed to set aside funds annually in order to have a meaningful balance when land becomes available. This project may take the form of a Transfer Out to a new Fund.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
General Fund	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

Pathway (216)

Project: Rehabilitate 30th and 36th Streets and Buttrick Pathway

Description: The existing pathway is in poor condition, and requires reconstruction to restore it to a safe operating condition.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Pathway Fund		950,000					\$950,000

Project: Laraway Lake Drive Connection

Description: There is no grade-separated pathway connecting the Cascade Road pathway to the Laraway Lake Drive pathway, beginning at approximately Tammarron Avenue. The existing pedestrian facilities are limited to the striped shoulder.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Pathway Fund			700,000				\$700,000

Project: Thornapple River and Laraway Lake Drive Pathway

Description: The existing pathway is in poor condition, and requires reconstruction to restore it to a safe operating condition.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Pathway Fund			1,050,000				\$1,050,000

Project: Centennial Park Sidewalk Connection

Description: There is a gap in the sidewalk system from Lucerne Drive to Thornhills Avenue. This is a medium-density residential area. Completing this connection would allow a safe and convenient nonmotorized means for residents within the project limits and Centennial Park to connect to the Township's larger pathway system; the 28th Street corridor; and to the Cascade Village areas.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Pathway Fund				600,000			\$600,000

Project: Rehabilitate Burton Street Pathway

Description: The existing pathway is in poor condition, and requires reconstruction to restore it to a safe operating condition.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Pathway Fund					1,000,000		\$1,000,000

Open Space (208)

Project: Burton Park Maintenance

Description: Burton Park is used as a B&G garage and maintenance storage area. This is placeholder funding for projects that may include drainage improvements and restroom enhancements.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Open Space Fund	50,000						\$50,000

Project: McGraw Park Pathway Repair

Description: The pathway loop that is contained within McGraw Park (as opposed to a pathway that is connected to a larger system) is in need of maintenance to combat erosion.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Open Space Fund	100,000						\$100,000

Project: Peace Park Enhancements

Description: Identified projects include adding vault toilets, creating an ADA-accessible trail, and creating parking.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Open Space Fund		200,000					\$200,000

Project: Fire Station #2 Outbuilding

Description: Both the Building & Grounds and Fire Departments have a need for storage. A single building that serves both operations is proposed for the open land behind Fire Station 2. The Open Space Fund (216) will also participate in the costs.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Open Space Fund		200,000					\$200,000

Infrastructure Revolving Fund (246)

Project: Land Acquisition

Description: The preservation of greenspace/open space/agricultural space is a central interest. Specific projects will be identified as land becomes available. It is intended that unused funds from 2025 will be re-budgeted in 2026 and future years.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
IRF	1,500,000						\$1,500,000

Library (271)

Project: Interior Updates

Description: This is placeholder funding for projects that weren't able to be accomplished in the larger "Library Refresh" project that is occurring in the Fall/Winter of 2024.

Funding Source and Timing							
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
Library Fund	250,000						\$250,000