

Kochville Township

2020

Capital Improvement Program

April 1, 2020 -March 31, 2026

*A Vision of Growth
for Our Future*

ELECTED OFFICIALS

Supervisor	Jim Loiacano
Clerk	Kevin Machata
Treasurer	Sally Knowlton
Trustee	Rhonda Ferrell
Trustee	Ed Thon

CIP COMMITTEE

Chairman, CIP	Ron Robishaw
Supervisor/Secretary	Jim Loiacano
Manager	Steve London
DDA Director	Tyson McKinley
Director of Kochville Veterans Hall	Kerri Malesky
DPW Manager	Mike Comstock
Fire Chief	Al Malesky
Building Department	Bruce Palmer

Contents

CIP COMMITTEE.....	2
Timeline of Capital Improvement Program Development Activities	4
Activity.....	4
Transmittal Letter.....	5
Township Board Mission, Vision, & Concepts.....	6
Mission Statement	6
Vision Statement.....	6
What is the 5-Year Capital Improvement Program?	6
What is a Capital Project?.....	7
How is the Program Developed?.....	7
How is the 5-Year Capital Improvement Program Organized?	7
Capital Improvement Projects.....	7
Program Summary	7
Table No. 1 - <i>Costs by Year & Department</i>	8
Source of Funds.....	8
Projects by Fiscal Year.....	8
Projects Identified – General Fund.....	9
Projects Identified – Fire Department Fund	10
Projects Identified – Sewer Fund	11
Projects Identified – Water Fund	12
Projects Identified – Downtown Development Authority.....	13

Timeline of Capital Improvement Program Development Activities

Activity

- Committee members to submit updates to prior Capital Improvements Program and new project proposals to Jim Loiacano by January 7th , 2019.
- Proposed Five Year Capital Improvements Program submitted to the Kochville Township Planning Commission for review February 10th, 2020.
- Proposed Five Year Capital Improvements Program developed and submitted to the Kochville Township Board of Trustees for review and approval - February 24th, 2020.

Transmittal Letter

February 24th, 2020

Members of the Kochville
Township Board of Trustees
Kochville Township
Saginaw, MI 48604

Dear Board of Trustee Members:

It is my pleasure to submit for your review and consideration the Capital Improvements Program (CIP) for Kochville Township (the "Township") for fiscal years 2020-2026. This CIP is an important component of the overall planning process at the Township. I am confident that this document fairly presents the capital needs of the Township for the next five years, while also aligning with the goals and priorities set forth by the Board and the desires of Township residents.

As part of this planning process, each department submitted proposals for projects that they recommended for completion in the next five fiscal years. As we continue to face tightening economic conditions, the CIP serves as a critical planning document which identifies major capital investments that will be undertaken by the Township in upcoming years. While the outlying years serve as an important planning tool, the first year of the program will directly impact the annual budget process that will begin in the next couple months. This emphasizes the importance of this program.

The current CIP presents **\$9,303,000.00** dollars in proposed projects throughout the Township. One of the significant challenges that we will be facing over the next several fiscal years is the impact of the national and state economy on revenues that we receive from the State of Michigan and the federal government, including state shared revenues and other grant funds. This will result in an additional burden on local tax dollars to help fund an increased number of capital projects over the next five fiscal years.

I believe that the information found in this Capital Improvement Program for the fiscal years from 2020-2026 will provide a framework that will enable us to plan effectively for the capital needs facing our community. I look forward to working with the Township Board, staff, and the community to ensure the long-term viability to Kochville Township.

Ron Robishaw, CIP Committee Chairman

Township Board Mission, Vision, & Concepts

Mission Statement

It is the mission of Kochville Township to be well-managed, environmentally conscious and fiscally responsible appealing community in mid-Michigan. We will encourage and advocate for an environment for living and working that is founded upon a strong community spirit of trust, broad-based citizen involvement, and dignity and respect for all regardless of ethnic, social, or economic background.

Vision Statement

The Township preserves and enhances its character and quality of life, and will be responsive to the changing needs of the residents and environment in a fiscally responsible manner.

The Township preserves and enhances its character and quality of life, and will be responsive to the changing needs of the residents and environment in a fiscally responsible manner.

The Township will be an outstanding example of a well-managed, planned community which protects and enhances its historical heritage, residential neighborhoods, farming and natural resources, open spaces and recreational areas. The Township fosters well-planned business and commercial districts, encompassing a variety of retail, service and manufacturing establishments.

A strong commitment will be made to public health and safety, the maintenance of our infrastructure, and the conservation of our open spaces and natural resources, and where and when applicable, environmentally “green” practices will be utilized. Community services are distinguished by a strong commitment to quality, efficiency and outstanding public facilities, supported by reasonable property tax rates and/or fees.

The Township will be known for its promotion of dignity, respect, and cooperation among residents regardless of ethnic, social, or economic backgrounds, as well as will be known for its promotion of cooperation among businesses, community agencies, and other units of government.

What is the 5-Year Capital Improvement Program?

The information that follows represents Kochville Township’s 5-Year Capital Improvement Program. Projects have been identified that need to be addressed over the next five fiscal years. The program serves as a crucial planning component within the Township’s overall operational management structure. The program provides important information that aids in maintaining the Township’s critical infrastructure as well as the equipment needed to carry out the delivery of services to the community.

What is a Capital Project?

A capital project has been identified by the Township as any project that exceeds \$5,000 and has an estimated useful life greater than three (3) years. This includes items like fire trucks, water and sewer extensions, parks and recreation equipment and office equipment. This project identifies those projects that meet the criteria above that will be addressed in the next five years.

How is the Program Developed?

The Township has a Capital Improvements Planning Committee. Its members include the following: Ron Robishaw, Chairman and Planning Commission Member; Jim Loiacano, Township Supervisor/Secretary; Tyson Mckinley, DDA Director; Steve London, Twp. Manager; Mike Comstock, DPW Manager; Al Malesky, Fire Chief; and Kerri Malesky, Director of Kochville Veterans Hall. Each member submits project requests, which are then added to the plan where appropriate. Once a final proposed document has been completed, the plan is distributed to the Township Planning Commission for their review and recommendation to the Township Board. The plan will then be submitted to the Township Board of Trustees at the February 24th board meeting, where citizen input will be sought. The Township Board adopts the final version at the annual budget hearing.

How is the 5-Year Capital Improvement Program Organized?

The program is developed on a departmental basis. Summaries for the overall program are listed by department in order to help analyze the impact to each fund within the Township. The summaries that follow on the next several pages will highlight the annual cost of projects for each department per year, as well as summarize the sources of funding that have been identified each year to complete the related slate of projects.

Capital Improvement Projects

Program Summary

On a departmental basis, the 5-Year Capital Improvement Program includes the following request levels, presented by fiscal year:

**Kochville Township
2020-2026
Capital Improvement Program**

Table No. 1 - Costs by Year & Department

<i>For the Fiscal Year Ending March 31, 2026</i>							
Department	2021	2022	2023	2024	2025	2026	Total
General Government	91,000.00		60,000.00	75,000.00			226,000.00
Kochville Vets Hall	115,000.00	100,000.00	37,000.00	20,000.00			272,000.00
Public Safety							0.00
Parks & Recreation					110,000.00		110,000.00
Roads							0.00
Total General Fund	206,000.00	100,000.00	97,000.00	95,000.00	110,000.00	0.00	608,000.00
DDA	\$1,190,000	\$350,000	\$650,000	\$550,000	1,250,000.00	1,250,000.00	5,240,000.00
Fire Department	\$242,000	\$80,000	\$630,000	0	0.00	100,000.00	1,052,000.00
Sewer	\$508,000	\$285,000	0	0	20,000.00	0.00	813,000.00
Water	\$400,000	\$150,000	\$345,000	\$155,000	340,000.00	200,000.00	1,590,000.00
Totals Per Yr.	\$2,546,000	\$965,000	\$1,722,000	\$800,000	\$1,720,000	\$1,550,000	\$9,303,000.00

Source of Funds

It is also important to identify the sources of funding that will be used to fund each year's projects. This helps to determine the viability of each year's requests and serves as a critical planning tool for current and future operating budgets. For the current 5-year program, the following sources of funding have been identified by fiscal year:

Table No. 2 – Source of Funding

<i>For the Fiscal Year Ending March 31, 2026</i>							
MAIN FUND	2021	2022	2023	2024	2025	2026	Total
General Fund	\$206,000.00	\$100,000.00	\$97,000.00	\$95,000.00	\$110,000.00	\$0.00	\$608,000.00
DDA	\$1,190,000.00	\$350,000.00	\$650,000.00	\$550,000.00	\$1,250,000.00	\$1,250,000.00	\$5,240,000.00
Fire Department	\$242,000.00	\$80,000.00	\$630,000.00	\$0.00	\$0.00	\$100,000.00	\$1,052,000.00
Sewer	\$508,000.00	\$285,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$813,000.00
Water	\$400,000.00	\$150,000.00	\$345,000.00	\$155,000.00	\$340,000.00	\$200,000.00	\$1,590,000.00
Totals Per Yr.	\$2,546,000	\$965,000	\$1,722,000	\$800,000	\$1,720,000	\$1,550,000	\$9,303,000.00

Projects by Fiscal Year

The following tables identify specific projects that have been requested in each of the five fiscal years included in the current program. The summary lists the department that is making the request, the name of the project, the estimated cost, and then the funding source. The first year of the program will be used in the development of the Annual Operating Budget, a process which will begin shortly after final approval and adoption of the program.

**Kochville Township
2020-2026
Capital Improvement Program**

*Projects are listed in priority order per year

Projects Identified – General Fund

Plan for Fiscal Year 2020-2021			
1	Vets Hall: HVAC & Duct Work		\$75,000.00
2	Vets Hall: Floor Update/Hallways & Bathrooms		\$40,000.00
3	Twp Hall Back entrance		\$25,000.00
4	Twp Hall -Remodel 2nd Floor		\$30,000.00
5	Twp Hall- Tabulator for General Election		\$6,000.00
6	Twp Hall -Phone system & Wiring Upgrade		\$30,000.00
		Total for FY 2020-2021	\$206,000.00
Plan for Fiscal Year 2021-2022			
1	Vets Hall: Parking Lot Reconstruction & Drainage		\$80,000.00
2	Vets Hall:- remove garage & repurpose Pavilion		\$20,000.00
		Total for FY 2021-2022	\$100,000.00
Plan for Fiscal Year 2022-2023			
1	Gen Gov't: Large Area Mower Replacement		\$60,000.00
2	Vets Hall: Small Meeting Room Remodel		\$17,000.00
3	Vets Hall: Digital Sign		\$20,000.00
		Total for FY 2022-2023	\$97,000.00
Plan for Fiscal Year 2023-2024			
1	Gen Gov't: Utility Tractor Replacement		\$75,000.00
2	Vets Hall: Outdoor Facility Update, Rear Landscape		\$20,000.00
		Total for FY 2023-2024	\$95,000.00
Plan for Fiscal Year 2024-2025			
1	KrossRoads Park & Playground		\$50,000.00
2	Elmer Lange Park - Bathroom		60000
		Total for FY 2024-2025	\$110,000.00
Plan for Fiscal Year 2025-2026			
	NO PROJECTS		\$0.00
		Total for FY 2025-2026	\$0.00
Grand Total: General Fund 2021-2026			\$608,000.00

**Kochville Township
2020-2026
Capital Improvement Program**

*Projects are listed in priority order per year

Projects Identified – Fire Department Fund

Plan for Fiscal Year 2020-2021			
1	SCBA Replacement		\$175,000.00
2	Automated CPR Device		\$17,000.00
3	Pick-up Truck Replacement		\$50,000.00
			Total for FY 2020-2021
\$242,000.00			
Plan for Fiscal Year 2021-2022			
1	Fire Station Floor Painting		\$50,000.00
2	Fire Station Garage Door Replacement		\$30,000.00
			Total for FY 2021-2022
\$80,000.00			
Plan for Fiscal Year 2022-2023			
1	Fire Engine Replacement		\$600,000.00
2	Turnout gear replacement		\$30,000.00
			Total for FY 2022-2023
\$630,000.00			
Plan for Fiscal Year 2023-2024			
	NO PROJECTS		\$0.00
			Total for FY 2023-2024
\$0.00			
Plan for Fiscal Year 2024-2025			
	NO PROJECTS		\$0.00
			Total for FY 2024-2025
\$0.00			
Plan for Fiscal Year 2025-2026			
1	Vehicle Replacement		\$100,000.00
			Total for FY 2025-2026
\$100,000.00			
Grand Total: Fire Department Fund 2021-2026			\$1,052,000.00

**Kochville Township
2020-2026
Capital Improvement Program**

*Projects are listed in priority order per year

Projects Identified – Sewer Fund

Plan for Fiscal Year 2020-2021			
1	Liberty Road Lift Station Upgrade or Extension		\$400,000.00
2	SVSU Security Upgrade		\$8,000.00
3	DPW Garage Addition & Office Relocation		\$100,000.00
		Total for FY 2020-2021	\$508,000.00
Plan for Fiscal Year 2021-2022			
1	Venoy Road Lift Station Upgrade		\$285,000.00
		Total for FY 2021-2022	\$285,000.00
Plan for Fiscal Year 2022-2023			
1	NO PROJECTS		
		Total for FY 2022-2023	\$0.00
Plan for Fiscal Year 2023-2024			
	NO PROJECTS		\$0.00
		Total for FY 2023-2024	\$0.00
Plan for Fiscal Year 2024-2025			
1	DPW Truck Replacement	"split"	\$20,000.00
		Total for FY 2024-2025	\$20,000.00
Plan for Fiscal Year 2025-2026			
	NO PROJECTS		
		Total for FY 2025-2026	\$0.00
Grand Total: Sewer Fund 2021-2026			\$813,000.00

**Kochville Township
2020-2026
Capital Improvement Program**

*Projects are listed in priority order per year

Projects Identified – Water Fund

Plan for Fiscal Year 2020-2021			
1	Meter Replacement Program: Continue		\$150,000.00
2	DPW Garage Addition & Office Relocation		\$250,000.00
		Total for FY 2020-2021	\$400,000.00
Plan for Fiscal Year 2021-2022			
1	Meter Replacement Program: Continue		\$150,000.00
		Total for FY 2021-2022	\$150,000.00
Plan for Fiscal Year 2022-2023			
1	Meter Replacement Program: Continue		\$75,000.00
2	Kochville Rd Water Main - Davis to N. Michigan		\$270,000.00
		Total for FY 2022-2023	\$345,000.00
Plan for Fiscal Year 2023-2024			
1	Water Main - Agricola to Venoy		\$155,000.00
		Total for FY 2023-2024	\$155,000.00
Plan for Fiscal Year 2024-2025			
1	DPW Truck Replacement	"Split"	\$40,000.00
2	Bay Road Water Main		\$300,000.00
		Total for FY 2024-2025	\$340,000.00
Plan for Fiscal Year 2025-2026			
1	Water Main: Tittabawassee/Venoy		\$200,000.00
		Total for FY 2025-2026	\$200,000.00
Grand Total: Water Fund 2021-2026			\$1,590,000.00

**Kochville Township
2020-2026
Capital Improvement Program**

*Projects are listed in priority order per year

Projects Identified – Downtown Development Authority

Plan for Fiscal Year 2020-2021			
1	Walking Path: Kochville to Freeland		\$700,000.00
2	Krossroad's Park Development		\$450,000.00
3	Bus Stop		\$40,000.00
			Total for FY 2020-2021
\$1,190,000.00			
Plan for Fiscal Year 2021-2022			
1	Road Repair/Replace		\$300,000.00
2	Easement Purchases		\$50,000.00
			Total for FY 2021-2022
\$350,000.00			
Plan for Fiscal Year 2022-2023			
1	Krossroad's Park Amphitheater		\$50,000.00
2	Construct Walking Path: Kochville to Zilwaukee		\$600,000.00
			Total for FY 2022-2023
\$650,000.00			
Plan for Fiscal Year 2023-2024			
1	Easement Purchases		\$50,000.00
2	M-84 Corridor Improvments		\$500,000.00
			Total for FY 2023-2024
\$550,000.00			
Plan for Fiscal Year 2024-2025			
1	Bury Overhead Electrical Lines on Bay Road		\$1,250,000.00
			Total for FY 2024-2025
\$1,250,000.00			
Plan for Fiscal Year 2025-2026			
1	Cardinal Square Blvd. Extension to Liberty Road		\$1,250,000.00
			Total for FY 2025-2026
\$1,250,000.00			
Grand Total: Downtown Development Authority			\$5,240,000.00

We hope that this summary is useful, and that this Capital Improvement Program will give the reader insight into the capital needs that Kochville Township will face over the next few years. If you have any questions pertaining to this report or would like additional information, please direct your request to Kochville Township, 5851 Mackinaw Road, Saginaw, MI 48604, or call at (989) 792-7596.