

AGENDA
Cascade Charter Township Parks Committee
Special Meeting
Friday, November 4, 2022
8:00 am
5920 Tahoe Dr

- ARTICLE 1. Call the meeting to order
Record the attendance**
- ARTICLE 2. Approve the current Agenda**
- ARTICLE 3. Acknowledge visitors and those wishing to speak to non-agenda items.
(Comments are limited to five minutes per speaker.)**
- ARTICLE 4. Review and Discussion of Parks Budget
Requested Action: Review and discuss items for draft Parks budget.**
- ARTICLE 5. Adjournment**

Meeting format

1. **Staff Presentation** *Staff report and recommendation*
2. **Project presentation-** *Applicant presentation and explanation of project*
 - a. **PUBLIC HEARINGS**
 - i. *Open Public Hearing. Comments are limited to five minutes per speaker; exception may be granted by the chair for representative speakers and applicants*
 - ii. *Close public hearing*
3. **Committee discussion –** *May ask for clarification from applicant, staff or public*
4. **Committee decision - Options**
 - a. *Table the decision*
 - b. *Deny*
 - c. *Approve*
 - d. *Approve with conditions*
 - e. *Recommendation to Township Board*

11/02/2022

BUDGET REPORT FOR CASCADE CHARTER TOWNSHIP
 CASCADE CHARTER TOWNSHIP
 2020 RECOMMENDED BUDGET REPORT
 Calculations as of 12/31/2022

GL NUMBER	DESCRIPTION	2022 AMENDED BUDGET	2022 ACTIVITY THRU 12/31/22	2023 REQUESTED BUDGET
ESTIMATED REVENUES				
Dept 000				
209-000-401-402	TAX LEVY	359,161	359,014	381,030
209-000-401-410	PERSONAL PROPERTY TAX	23,054	21,924	35,000
209-000-401-412	DELINQUENT TAXES-LEVY	1,000	454	700
209-000-401-437	ABATEMENT TAXES-LEVY	3,479	3,479	3,565
209-000-401-445	INTEREST & PENALTIES ON TAXES	75	388	400
209-000-573-000	LOCAL COMMUNITY STABILIZATION SHARE	15,753	20,231	
209-000-665-000	INTEREST ON INVESTMENTS	2,500	(3)	12,000
209-000-665-408	INTEREST ON HOMEYER FUND	1,000	2,950	9,000
Totals for dept 000 -		406,022	408,437	441,695
TOTAL ESTIMATED REVENUES		406,022	408,437	441,695
APPROPRIATIONS				
Dept 751 - OPEN SPACE PRESERVATION				
209-751-921-000	ELECTRICITY	3,000	2,401	
209-751-923-000	HEATING/UTILITY	2,000	1,762	
209-751-927-000	WATER-SEWER	1,000	749	
209-751-935-000	PARK MAINTENANCE	20,000	13,337	
209-751-950-000	TAX REFUNDS	250	65	
Totals for dept 751 - OPEN SPACE PRESERVATION		26,250	18,314	
Dept 990 - DEBT SERVICE				
209-990-991-201	BOND PRINCIPAL REFINANCE	284,000	284,000	
209-990-992-201	BOND INTEREST REFINANCE	38,412	38,182	
Totals for dept 990 - DEBT SERVICE		322,412	322,182	
TOTAL APPROPRIATIONS		348,662	340,496	
NET OF REVENUES/APPROPRIATIONS - FUND 209		57,360	67,941	
BEGINNING FUND BALANCE		814,065	814,065	882,006
ENDING FUND BALANCE		871,425	882,006	

11/02/2022

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Calculations as of 12/31/2022

GL NUMBER	DESCRIPTION	2022 AMENDED BUDGET	2022 ACTIVITY THRU 12/31/22	2023 REQUESTED BUDGET
APPROPRIATIONS				
Dept 756 - PARKS				
101-756-756-000	PARK OPERATING SUPPLIES	6,000	4,867	
101-756-921-000	PARK ELECTRICITY	6,900	5,272	
101-756-924-000	PARK PHONES	1,000		
101-756-927-000	PARK WATER-SEWER	2,800	1,887	
101-756-935-000	PARK MAINTENANCE	60,000	33,362	
101-756-981-000	OFFICE EQUIPMENT	5,000		
Totals for dept 756 - PARKS		81,700	45,388	
TOTAL APPROPRIATIONS		81,700	45,388	

**Cascade Charter Township
2023-2028 CIP Project Request Form**

Date: _____

Department: _____

1. Description of Project:

A. Project Title: _____

B. Location of Project: _____

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

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

Other : (specify here):

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

3. Alternatives to Proposed Project?

4. Estimated Cost of Project:

Vehicle purchase	
Land Acquisition	
Construction	
Equipment & furnishings	
Professional services	
Other (specify)	
Total Estimated Cost	

5. **Estimated Revenue from Project:**

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

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

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

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

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

Method \ Year	2023	2024	2025	2026	2027	2028
General Fund						
Fire Fund						
Pathway Fund						
Open Space Fund						
Infrastructure Fund						
DDA Fund						
Special Assessment						
GO/Revenue Bonds						
Grant Funding						
Special Millage						
Other ()						
Totals						

* If funding of this project goes beyond 2028, please attach a proposed schedule to this page

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

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

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

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

11. **Request Sheet Completed By:** _____

ACTION PROGRAM

2023

ACTION ITEM	CORRESPONDING GOAL	PARK/SITE	RESPONSIBILITY
Create a parks maintenance plan	1	All	BGS & PC
Review maintenance checklist/plan (biannual)	1	All	BGS, TS, & PC
Review of maintenance & improvements budget (biannual)	1 & 4	All	BGS, TS, PC, & TB
Implement Wycliffe Trailhead Park Improvements	1 & 7	Wycliffe Property	PC, TS, & TB
Create master plan for Township Rec Park	1 & 5	Rec Park	PC, TS, & TB
Peace Park drainage improvements	1	Peace Park	PC, TS, & TB
Create a pathways maintenance plan	1 & 2	Pathways	PWC & TS
Review regional pathways connection/opportunities (ongoing)	2	Pathways	PWC & TS
Identify proposed local pathway connections	2	Pathways	PWC & TS
Establish Parks Committee collaboration with Pathways Committee	2 & 3	Pathways	PC & PWC
Resurface or reconstruct high priority sections of existing pathways	2	Pathways	PWC, TS, & TB
Review staff roles and responsibilities for parks, & identify needs	3	All	PC, TS, & TB
Research parks millage needs for improvements, maintenance, & funding	4	All	PC, TS, & TB
Build information, materials, & support for parks millage	4	All	PC, TS, & TB
Create list of properties scored with the land acquisition template	5 & 7	All/Acquisition	PC & TS
Educate public about invasive species & tree diseases	5 & 8	N/A	PC, TS, & TB
Hold invasive species eradication work days	5	Burton & Peace	PC & TS
Host spring Thornapple River clean up day	5	N/A	PC & TS
Test & analyze Thornapple River quality	5	N/A	PC & TS
Write articles for newsletter regarding resource preservation	5 & 8	N/A	PC & TS
Explore options & opportunities for a deer cull	5	N/A	PC & TS
Begin planning efforts for downtown gathering space	6	New Site	PC, TS, DDA, & TB
Review & update zoning ordinance for open space requirements	7	N/A	PC, TS, & PLC
Establish partnerships for use of open space	7 & 9	N/A	PC & TS
Update Township Parks website	8	N/A	PC & TS
Increase parks presence through township social media	8	N/A	PC & TS
Annual review of signage & maps for parks & trails	8	All, Pathways	PC, PWC, & TS
Annual review of parks & township brand/marketing/communications	8	N/A	PC, PWC, & TS

2023 - 2027 GOALS

- 1 Ensure that existing parks meet the needs of the community
- 2 Identify future pathway routes
- 3 Refine the township's parks organization structure & support
- 4 Identify and implement appropriate funding mechanisms
- 5 Preserve natural areas and open space
- 6 Develop a gathering space with planned downtown village
- 7 Identify space for new parks and preservation
- 8 Increase public awareness of parks
- 9 Develop parks programming

2024

ACTION ITEM	CORRESPONDING GOAL	PARK/SITE	RESPONSIBILITY
Review maintenance checklist/plan (biannual)	1	All	BGS, TS, & PC
Review of maintenance & improvements budget (biannual)	1 & 4	All	BGS, TS, PC, & TB
Apply for DNR grant for Rec Park Improvements	1 & 7	Rec Park	PC, TS, & TB
Recreation Park Infrastructure/Maintenance Improvements	1	Rec Park	PC, TS, & TB
Acquisition of water frontage or neighborhood park/open space property	1 & 5	N/A	PC, TS, & TB
McGraw Park accessibility improvements and trail resurfacing	1	McGraw Park	PC, PWC, TS, TB
Update the pathways maintenance plan	1 & 2	Pathways	PWC & TS
Review regional pathways connection/opportunities (ongoing)	2	Pathways	PWC & TS
Preliminary engineering for top proposed local pathways connection	2	Pathways	PWC & TS
Resurface or reconstruct high priority sections of existing pathways	2	Pathways	PWC, TS, & TB
Hire a Township Parks Director	3	N/A	PC & TS, & TB
Organize a volunteer program for the parks	3	All	PC & TS
Propose a parks millage	4	All	PC, TS, & TB
Update list of properties scored with the land acquisition template	5 & 7	Acquisition	PC & TS
Educate public about invasive species and tree diseases (ongoing)	5 & 8	All	PC & TS
Hold invasive species eradication work days	5	Burton, Peace	PC & TS
Host spring Thornapple River clean up day	5	N/A	PC & TS
Write articles for newsletter regarding resource preservation	5 & 8	N/A	PC & TS
Design of the downtown gather space	6	New Site	PC, TS, DDA, & TB
Establish new and continue existing partnerships for use of open space	7 & 9	N/A	PC & TS
Annual review of signage & maps for parks & trails	8	All, Pathways	PC, PWC, & TS
Annual review of parks & Township brand/marketing/communications	8	N/A	PC & TS
Develop pilot parks programs	9	N/A	PC & TS

RESPONSIBLE ENTITY

PC = Parks Committee

BGS = Building & Grounds Supervisor

TS = Township Staff

DDA = Downtown Development Authority

PWC = Pathways Committee

TB = Township Board

PLC = Planning Commission

ACTION PROGRAM

RESPONSIBLE ENTITY

PC = Parks Committee

DDA = Downtown Development Authority

BGS = Building & Grounds Supervisor

PWC = Pathways Committee

TS = Township Staff

TB = Township Board

PLC = Planning Commission

2025

ACTION ITEM	CORRESPONDING GOAL	PARK/SITE	RESPONSIBILITY
Review maintenance checklist/plan (biannual)	1	All	BGS, TS, & PC
Review of maintenance & improvements budget (biannual)	1 & 4	All	BGS, TS, PC, & TB
Begin design/implementation of Recreation Park improvements	1 & 4	Rec Park	PC, TS, & TB
Update the pathways maintenance plan	1 & 2	Pathways	PWC & TS
Peace Park accessibility improvements	1	Peace Park	PC, PWC, TS, & TB
Review regional pathways connection/opportunities (ongoing)	2	Pathways	PWC & TS
Construction of top proposed local pathways connection	2	Pathways	PWC & TS
Resurface or reconstruct high priority sections of existing pathways	1 & 2	Pathways	PWC, TS, & TB
Preliminary Engineering for regional trail connection	2	Pathways	PWC, PC, TS, & TB
Review Parks Director role and Township staffing needs for parks	3	N/A	PC, TB, & TS
Organize a Friends of Cascade Parks and Pathways group	3	N/A	PC & TS
Update list of properties scored with the land acquisition template	5 & 7	Acquisition	PC & TS
Educate public about invasive species and tree diseases (ongoing)	5 & 8	N/A	PC & TS
Hold invasive species eradication work days	5	Burton, Peace	PC & TS
Host spring Thornapple River clean up day	5	N/A	PC & TS
Write articles for newsletter regarding resource preservation	5 & 8	N/A	PC & TS
Test Thornapple River water quality	5	N/A	N/A
Establish new and continue existing partnerships for use of open space	7 & 9	N/A	PC & TS
Annual review of signage & maps for parks & trails	8	All, Pathways	PC, PWC, & TS
Annual review of parks & Township brand/marketing/communications	8	N/A	PC, PWC, & TS
Continue successful parks programs and initiate new programs	9	N/A	PC & TS
Construction of the downtown gathering space	6	New Site	PC, TS, DDA, TB

2023 - 2027 GOALS

- 1 Ensure that existing parks meet the needs of the community
- 2 Identify future pathway routes
- 3 Refine the township's parks organization structure & support
- 4 Identify and implement appropriate funding mechanisms
- 5 Preserve natural areas and open space
- 6 Develop a gathering space with planned downtown village
- 7 Identify space for new parks and preservation
- 8 Increase public awareness of parks
- 9 Develop parks programming

2026

ACTION ITEM	CORRESPONDING GOAL	PARK/SITE	RESPONSIBILITY
Review maintenance checklist/plan (biannual)	1	All	BGS, TS, & PC
Review of maintenance & improvements budget (biannual)	1 & 4	All	BGS, TS, PC, & TB
Complete construction of Recreation Park improvements	1 & 4	Rec Park	PC, TS, & TB
Update the pathways maintenance plan	1 & 2	Pathways	PWC & TS
Tassell Park accessibility improvements	1	Tassell Park	PC, TS, & TB
Review regional pathways connection/opportunities (ongoing)	2	Pathways	PWC & TS
Preliminary Engineering of next highest ranked local pathways connection	2	Pathways	PWC & TS
Resurface or reconstruct high priority sections of existing pathways	1 & 2	Pathways	PWC, TS, & TB
Construction of regional trail connection	2	Pathways	PWC, PC, TS, & TB
Prepare plan for upcoming renewal of pathways millage	2 & 4	Pathways	PWC, TB, & TS
Analyze Township staffing for parks	3	N/A	PC & TS
Analyze funding from millage and maintenance/CIP expenses	4	All	PC & TS
Update list of properties scored with the land acquisition template	5 & 7	Acquisition	PC & TS
Educate public about invasive species and tree diseases (ongoing)	5 & 8	N/A	PC & TS
Hold invasive species eradication work days	5	Burton, Peace	PC & TS
Host spring Thornapple River clean up day	5	N/A	PC & TS
Write articles for newsletter regarding resource preservation	5 & 8	N/A	PC & TS
Establish new and continue existing partnerships for use of open space	7 & 9	N/A	PC & TS
Annual review of signage & maps for parks & trails	8	All, Pathways	PC, PWC, & TS
Annual review of parks & Township brand/marketing/communications	8	N/A	PC, PWC, & TS
Continue successful parks programs and initiate new programs	9	N/A	PC & TS
Construction of the downtown gathering space	6	New Site	PC, TS, DDA, TB

ACTION PROGRAM

2023 - 2027 GOALS

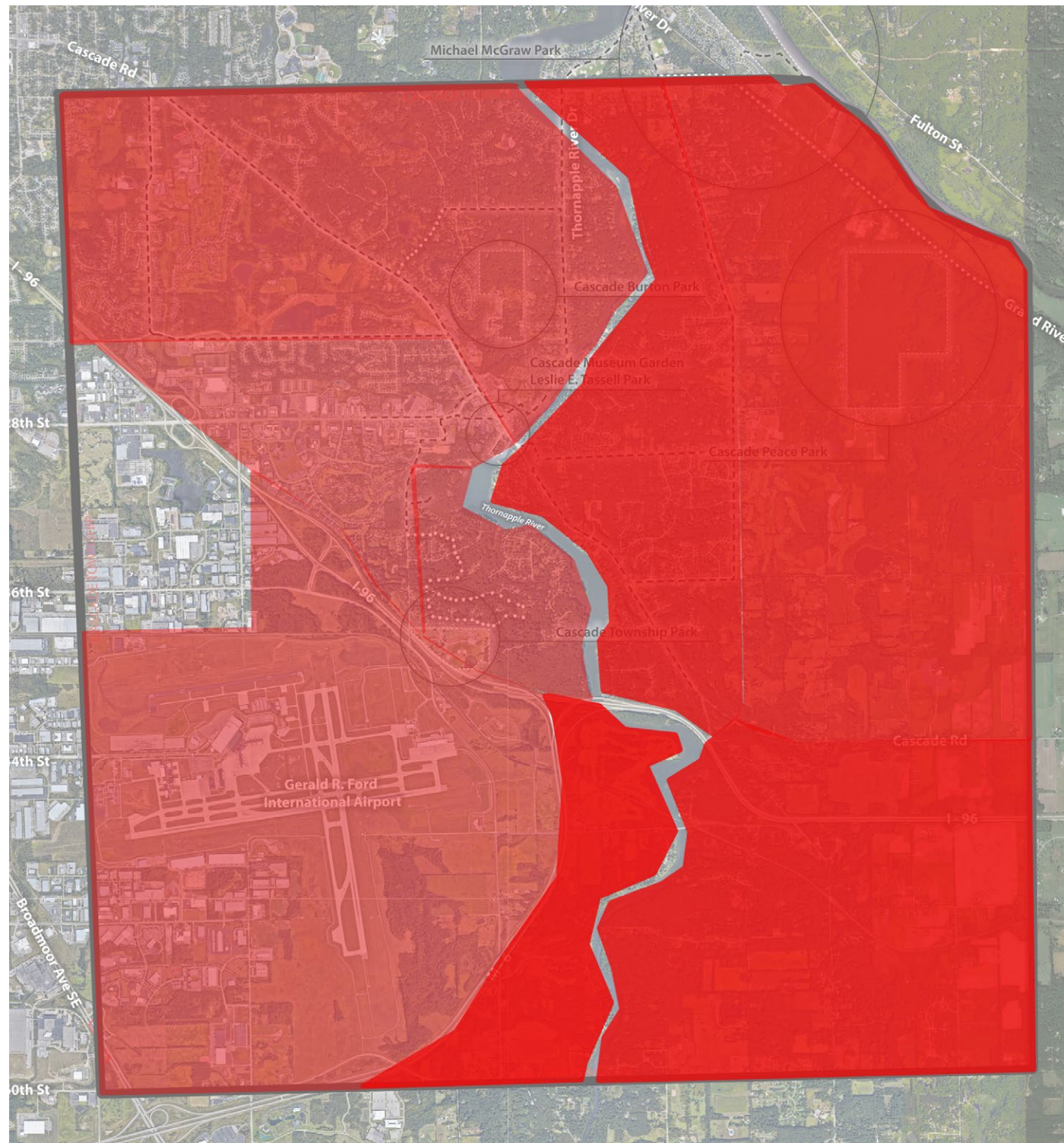
- 1 Ensure that existing parks meet the needs of the community
- 2 Identify future pathway routes
- 3 Refine the township's parks organization structure & support
- 4 Identify and implement appropriate funding mechanisms
- 5 Preserve natural areas and open space
- 6 Develop a gathering space with planned downtown village
- 7 Identify space for new parks and preservation
- 8 Increase public awareness of parks
- 9 Develop parks programming

RESPONSIBLE ENTITY

- PC** = Parks Committee
BGS = Building & Grounds Supervisor
TS = Township Staff
DDA = Downtown Development Authority
PWC = Pathways Committee
TB = Township Board
PLC = Planning Commission

2027

ACTION ITEM	CORRESPONDING GOAL	PARK/SITE	RESPONSIBILITY
Review maintenance checklist/plan (biannual)	1	All	BGS, TS, & PC
Review of maintenance & improvements budget (biannual)	1 & 4	All	BGS, TS, PC, & TB
Burton Park accessible trail and accessibility improvements	1	Tassell Park	PC, TS, & TB
Update the pathways maintenance plan	1 & 2	Pathways	PWC & TS
Acquisition of water frontage, neighborhood park or open space property	1, 5 & 7	New Site	PC, TS, & TB
Review regional pathways connection/opportunities (ongoing)	2	Pathways	PWC & TS
Construction of next highest ranked local pathways connection	2	Pathways	PWC & TS
Resurface or reconstruct high priority sections of existing pathways	1 & 2	Pathways	PWC, TS, & TB
Propose renewal of pathways millage	2 & 4	Pathways	PWC, TS, & TB
Update list of properties scored with the land acquisition template	5 & 7	Acquisition	PC & TS
Educate public about invasive species and tree diseases (ongoing)	5 & 8	N/A	PC & TS
Hold invasive species eradication work days	5	Burton, Peace	PC & TS
Host spring Thornapple River clean up day	5	N/A	PC & TS
Write articles for newsletter regarding resource preservation	5 & 8	N/A	PC & TS
Establish new and continue existing partnerships for use of open space	7 & 9	N/A	PC & TS
Annual review of signage & maps for parks & trails	8	All, Pathways	PC, PWC, & TS
Annual review of parks & Township brand/marketing/communications	8	N/A	PC, PWC, & TS
Continue successful parks programs and initiate new programs	9	N/A	PC & TS



**Parks Related Priorities (listed within top 5)
Overlap**

The priority overlap map illustrates areas that ranked parks and recreation priorities within their top five overall priorities within the Cascade Township Strategic Plan. The darker colors indicate areas that ranked more than two parks and recreation related priorities within their top five overall priorities. Lighter colors indicate areas that ranked one or two parks related priorities within their top five.

GENERAL FUND

	2018	2019	2020	2021	2022	
Revenues						
Park Income	\$7,000	\$7,000	\$7,000	\$7,000	\$8,400	Rental of Parks & Amenities
Totals	\$7,000	\$7,000	\$7,000	\$7,000	\$8,400	
Expenditures						
Full Time Wages	\$207,722	\$272,176	\$286,887	\$297,711	\$350,637	Buildings & Grounds FT Wages (Shared w/other departments)
Seasonal Wages	\$50,589	\$65,920	\$25,560	\$57,600	\$57,600	Seasonal Wages (Shared w/other departments)
Parks Operating Supplies	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	Consumable Parks Supplies
Parks Electricity	\$5,800	\$5,800	\$5,800	\$6,000	\$6,900	Park Electricity
Parks Phones	\$900	\$900	\$1,920	\$1,920	\$1,000	Emergency Phone Service
Parks Water/Sewer	\$3,200	\$3,200	\$3,200	\$3,200	\$2,800	Water/Sewer
Parks Maintenance	\$40,000	\$55,000	\$86,000	\$61,000	\$60,000	Maintenance Supplies, Contracts & Projects
Parks Small Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Parks Maintenance Small Equipment
Parks Capital Improvements - FFE	\$45,000	\$103,000	\$45,000	\$36,000	\$33,000	Vehicles & Equipment (Shared w/other departments)
Parks Capital Improvements - Land	\$0	\$0	\$0	\$310,000	\$10,000	Purchase of Park Land
Parks Capital Improvements - Land Imp	\$0	\$0	\$0	\$0	\$100,000	Improvements to Park Land
Parks Capital Improvements - Building	\$0	\$0	\$0	\$0	\$0	Purchase/Construction of Parks Buildings
Parks Capital Improvements - BldImp	\$250,000	\$150,000	\$0	\$0	\$0	Improvements to Park Buildings (Shared w/other departments)
Totals	\$614,211	\$666,996	\$465,367	\$784,431	\$632,937	

OPEN SPACE FUND

	2018	2019	2020	2021	2022	
Revenues						
Tax Levy	\$306,700	\$320,265	\$333,604	\$347,090	\$359,161	Real Property Tax Revenue
Personal Property Tax	\$22,600	\$23,433	\$23,590	\$24,623	\$23,054	Personal Property Tax Revenue
Delinquent Taxes	\$1,500	\$2,000	\$1,500	\$1,000	\$1,000	Delinquent Personal Property Tax Revenue
Abatement Taxes	\$2,500	\$2,604	\$2,814	\$4,102	\$3,479	IFT Tax Revenue
Community Stabilization Share	\$24,035	\$10,300	\$10,000	\$13,666	\$15,753	State Revenue for PPT Replacement
Interest	\$4,000	\$2,400	\$4,000	\$500	\$2,500	Interest on Fund Balance
Interest on Homeyer Fund	\$1,800	\$8,000	\$9,000	\$1,000	\$1,000	Interest on Fund Balance Dedicated to Homeyer Fund
Donations	\$1,000	\$1,000	\$0	\$0	\$0	Donations
Totals	\$364,135	\$370,002	\$384,508	\$391,981	\$405,947	
Expenditures						
Electricity	\$2,000	\$2,000	\$2,500	\$2,800	\$3,000	Open Space Park Electricity
Heating/Utility	\$1,500	\$1,500	\$0	\$2,000	\$2,000	Open Space Park Gas
Water/Sewer	\$500	\$500	\$750	\$1,000	\$1,000	Open Space Water/Sewer
Parks Maintenance	\$20,000	\$200,000	\$20,000	\$20,000	\$20,000	Open Space Marks Maintenance Materials and Service
Tax Refunds	\$100	\$100	\$0	\$250	\$250	Tax Tribunal Refunds
Capital Outlay - FFE	\$0	\$0	\$24,000	\$0	\$0	Vehicles/Equipment Dedicated to Open Space
Bond Principal	\$254,000	\$265,000	\$274,000	\$279,000	\$284,000	Debt Service on Bond to Purchase Open Space
Bond Interest	\$71,725	\$56,605	\$49,237	\$43,843	\$38,412	Interest on Bond to Purchase Open Space
Totals	\$349,825	\$525,705	\$370,487	\$348,893	\$348,662	