

**CAPITAL IMPROVEMENT PLAN FY2020**

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2020-2021 Expenditure	2021-2022 Expenditure	2022-2023 Expenditure	2023-2024 Expenditure	2024-2025 Expenditure	2025-2026 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure	Council - C Planning Council PC
295	Airport	Terminal Building Construction	1	50	General Fund 5%, FAA Allocation 90%, State 5%	The existing terminal building, due to it's age, requires improvements to maintain the use of the building.	\$169,333						\$169,333	\$791,667	\$961,000	PC
295	Airport	Pavement Marking and Crack Sealing	1	10	General Fund 5%, FAA Allocation 90%, State 5%	Replacement of pavement markings and crack sealing as necessary		\$2,000			\$2,000		\$4,000	\$76,000	\$80,000	C
295	Airport	Rehabilitate North Apron Design	2	18	General Fund 5%, FAA Allocation 90%, State 5%	Design for Construction and Rehab of North Apron				\$1,250			\$1,250	\$23,750	\$25,000	C
295	Airport	Rehabilitate North Apron	2	18	General Fund 5%, FAA Allocation 90%, State 5%	Construction and Rehab of North Apron					\$12,750		\$12,750	\$242,250	\$255,000	C
295	Airport	Airport Master Plan (ALP Update)	1	10	General Fund 5%, FAA Allocation 90%, State 5%	Update the Airport Master Plan and Update the ALP		\$9,000					\$9,000	\$171,000	\$180,000	C
295	Airport	Land Acquisition	4	N/A	General Fund 5%, FAA Allocation 90%, State 5%	This project is to acquire approximately 29 acres of property in easement. The propoerty is located at the approach end of runway 28 and is needed for approach protection and future development of the RPZ control.				\$7,750			\$7,750	\$147,250	\$155,000	PC
<b>TOTAL</b>							<b>\$169,333</b>	<b>\$11,000</b>	<b>\$7,750</b>	<b>\$1,250</b>	<b>\$14,750</b>	<b>\$0</b>	<b>\$204,083</b>	<b>\$1,451,917</b>	<b>\$1,656,000</b>	

711	Cemetery	Cemetery Water Distribution System	1	20	Cemetery Trust Fund	Replacing the current water distribution system will eliminate line breaks which will result in reduced water usage as a result of the leaks.	\$12,000	\$12,000	\$12,000				\$36,000		\$36,000	C
711	Cemetery	Cemetery Road Paving Project	2	20	Cemetery Trust Fund	Finishing the drives in the cemetery will provide a clean and solid surface during inclement weather for those visiting their loved ones during a funeral service.	\$18,000	\$18,000	\$18,000				\$54,000		\$54,000	C
711	Cemetery	Cemetery Expansion to Meet Future Demand	2	150	Cemetery Trust Fund	Cemetery has four sections left holding 600 spaces for purchase. The number available will shrink exponentially as families begin having trouble finding blocks of spaces available for family plots. This will drive many to seek alternate locations.	\$50,000						\$50,000		\$50,000	PC
<b>TOTAL</b>							<b>\$80,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$140,000</b>	

101	City Hall	Replace HVAC Units at City Hall	1	20	General Fund	Replace HVAC Unit for MAEDA FY21	\$10,000						\$10,000		\$10,000	C
101	City Hall	Energy Efficient Windows	3	50	General Fund		TBD									
101	PSB	Replace carpet on 1st and 2nd floor	3	15	General Fund	Replace approx. 9,786 sq. ft. of carpet on the 1st and 2nd floors of PSB including lobby and hallways.	\$18,000	\$18,000					\$36,000		\$36,000	C
101	Streets	Cityworks implementation	1	25	General Fund	Cityworks CMMS implementation for Water, Wastewater, and DPW asset tracking. Install software to track assets, rate assets, and work order system	\$50,000						\$50,000		\$50,000	C
101	Various	Handheld Utility Radios	2	10	General Fund/All Users	The current radios are going on 10 years old and it has become very difficult to repair or find parts for these radios. The infrastructure is also breaking down periodically.	\$125,000						\$125,000		\$125,000	C
101	Streets	City Parking Lot Restoration	2	6	General Fund	Crackfill, Seal, and Stripe City Parking Lots	\$15,000	\$15,000					\$30,000		\$30,000	C
101	Cemetery	Re-Seed Williamson Addition Grass	3	50	General Fund	Scarify and drill grass seed in Williamson Addition		\$10,000	\$10,000	\$10,000			\$30,000		\$30,000	C
<b>TOTAL</b>							<b>\$218,000</b>	<b>\$43,000</b>	<b>\$10,000</b>	<b>\$10,000</b>			<b>\$281,000</b>	<b>\$0</b>	<b>\$281,000</b>	

207	MRLEC	Replace carpet	4	10	MRLEC Operations	MRLEC building has several capeted areas that are highly trafficked. The carpet will be 10 years old in 2025					\$10,000		\$10,000		\$10,000	C
207	MRLEC	Front Parking Lot Expansion	4	40	MRLEC Operations	The MRLEC Building was designed with a community training room that can hold 70 people. The current front parking lot is inadequate for this volume of people, especially during business hours. The preliminary plan would add approximately 20 more spaces along the existing driveway at an angle		\$20,000					\$20,000		\$20,000	PC

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207	MRLEC	Defensive Tactics Room Flooring	3	20	MRLEC Operations	The MRLEC Building was designed with a defensive tactics training room where officers can practice physical control of others and hand to hand fighting. The original plans called for a padded floor but was removed for an unknown reason		\$6,000					\$6,000		\$6,000	C
207	MRLEC	MRLEC Security Upgrades	1	15-Oct	MRLEC Operations	During the Police Department Accreditation, the accreditation assessors identified security weaknesses in certain areas such as: Property Room, Forensic Computer Laboratory, and weapons storage.	\$20,000						\$20,000		\$20,000	C
207	MRLEC	Parking Lot Sealing and Striping	1	5	MRLEC Operations	Seal and Stripe MRLEC Parking Lots - Lease agreement states that parking lot will be repainted every 5 years				\$10,000			\$10,000		\$10,000	C
<b>TOTAL</b>							<b>\$20,000</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$0</b>	<b>\$66,000</b>	

298	Downtown Development Authority	Parking Lot Redevelopment	1	20	DDA Revenues	The DDA is exploring opportunities to purchase additional property and redevelop the property into additional parking.	\$200,000						\$200,000		\$200,000	PC
298	Downtown Development Authority	Downtown Parking Study	3	5	DDA Revenues	With increased commercial and residential occupancy, the demand for parking has increased.	\$30,000						\$30,000		\$30,000	C
298	Downtown Development Authority	Wayfaring signage	3	15	DDA Fund & Grants	Installation of directional signs in the downtown area	\$25,000						\$25,000		\$25,000	C
<b>TOTAL</b>							<b>\$255,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$255,000</b>	

296	LDFA	Oliver Drive Extension	4	25	LDFA reserves and possible Bond	Extend Oliver Dr to Udell Property			\$400,000				\$400,000		\$400,000	PC
296	LDFA	Additional Land Purchase	3	100	LDFA reserves and possible Bond	Purchase of additional land for industrial park expansion.	\$500,000						\$500,000		\$500,000	C
<b>TOTAL</b>							<b>\$500,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$900,000</b>	

247	NE NIA	Land Bank Development Project	3	30	NIA TIF Capture	Extension of sewer, electric, fiber, and street to Land Bank owned property	TBD	TBD					\$0		\$0	PC
247	NE NIA	Forest St. Extension	3	30	NIA TIF Capture	Extension of sewer, electric, fiber, and street to connect Forest and O'Keefe		TBD					\$0		\$0	PC
<b>TOTAL</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

248	S NIA	Phase 2	2	30	S NIA TIF Capture	Extension of sewer, electric, fiber, streets, etc. to add or create buildable lots	TBD						\$0		\$0	PC
248	S NIA	Post Phase 2 Work	4	30	S NIA TIF Capture	Extension of sewer, electric, fiber, streets, etc. to add or create buildable lots			TBD				\$0		\$0	PC
<b>TOTAL</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

588	DART	Bus Replacement	2	7	Fully funded by State and Federal Funds	Replace Bus 15		\$0					\$0	\$70,000	\$70,000	C
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636	Data Processing	Server Upgrade	2	7	Fund Reserve	Purchase a server and required licenses to replace older outdated server			\$10,000				\$10,000		\$10,000	C
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570	FiberNet	FiberNet Outside System Plant Installation	1	30	Inter-Fund Loans	Within the Marshall City limits, engineer and construct the fiber backbone, laterals/spurs, services, and the associated electronic equipment to provide ultra high speed (data only) internet service availability to all City residential, commercial, and industrial customers.	\$25,000						\$25,000		\$25,000	C
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582	Electric	Replace Hospital Circuit Underground exit cables at the South Substation	1	40 yrs.	Electric Fund	Underground electric cable has a normal life expectancy of 40 years. Substation exits are a critical component of the electric system. The High School Circuit out of the South Substation is the normal electric source to the high school, Oaklawn Hosp. and 250 residential customers in Northeast Marshall and is over 40 years old. The cables should be replaced before cable failures start to develop.		\$200,000					\$200,000		\$200,000	C
582	Electric	Replace Tie 1 and 2 underground cable	2	40 years	Electric Fund	A portion of the two main express feeder cables from Pearl St. Substation to the Powerhouse are underground and in a duct system. They have been in service for 35 years and have met their life expectancy. The feeder cables are the main source of power to the City's electric load and are the connection to the grid for the City's internal generation. Because they are a critical component of the electric system the cables should be modernized.			\$700,000	\$700,000			\$1,400,000		\$1,400,000	C
582	Electric	Repair Brick (re-tuck joints & seal)	1	50	Electric Fund	General maintenance of the brick structures. This is a historical site.	\$70,000						\$70,000		\$70,000	C
582	Electric	Replace Windows	3	50	Electric Fund	Existing windows are the original single pane steel framed and not energy efficient. Many of the window sills and frames are deteriorated to the point that water is coming in and further damaging the building.			\$50,000	\$50,000			\$100,000		\$100,000	C
582	Electric	Michigan Pure Med (MPM) Phase III	1	50	Electric Fund - Revenue Bond	Engineer, design, and construct a new 100 MVA electric substation in the industrial park for the phase 3 & 4 expansion of the MPM facility	\$500,000	\$2,000,000	\$3,000,000	\$500,000			\$6,000,000		\$6,000,000	PC
582	Electric	Pearl St. Substation 7.2/12.5 KV Upgrade	2	50	Electric Fund - Revenue Bond	Modernize obsolete 7.2/12.5 KV cubicle breaker and bus systems with open-air system to improve operations and increase safety			\$1,000,000				\$1,000,000		\$1,000,000	C
582	Electric	Pole Replacement and Line Reconstruction	2	50	Electric Fund	Most of the older poles in the City of Marshall are Creosote treated poles and have a life expectancy of 30 - 40 years. Creosote, is not environmentally acceptable by today's standards. In most recent history, the City has purchased Penta and CCA treated poles. Many of the poles in the City of Marshall's electric system are older than 60 years and are in need of replacement. The plan is to replace several poles and conductor (if needed) per year to get the poles in the system more environmentally friendly and safe.	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000		\$200,000		\$200,000	C
582	Electric	Kalamazoo River Dam Project	1	50	Electric Fund - Bond	The FERC is requiring that all trees, stumps and root systems be removed from the earthen embankment between the spillway's. This will require a geotechnical investigation be completed to determine to what extent the embankment must be excavated and replaced. Project expenditures will be determined by City Council	\$1,250,000	\$1,250,000	\$500,000				\$3,000,000		\$3,000,000	C
582	Electric	AMI Project	2	30	Electric Fund - Bond	Construct and implement AMI system in coordination with Water and Wastewater	TBD						\$0		\$0	C
582	Electric	Waldon Pond Underground Replacement	2	40	Electric Fund	Replace 40 year old underground electric system in the Waldon Pond Apartment Complex that services approximately 200 customers	\$140,000						\$140,000		\$140,000	C
582	Electric	Circuit Upgrade	2	50	Electric Fund	Partial Conversion of 4kv System to 12kv. This will relieve the heavily loaded 4kv system and reduce line losses.		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000		\$1,250,000	C
<b>TOTAL</b>							<b>\$2,000,000</b>	<b>\$3,740,000</b>	<b>\$5,540,000</b>	<b>\$1,540,000</b>	<b>\$290,000</b>	<b>\$250,000</b>	<b>\$13,360,000</b>	<b>\$0</b>	<b>\$13,360,000</b>	
210	Farmer's Market	Farmer's Market Pavillion	4	25	Farmer's Market/Grants	Pavillion to cover a portion of the Farmer's Market area in the Green St. parking lot		\$0					\$0	\$150,000	\$150,000	PC
101	Fire	Fire Department Training Structure/Stairs	4	50	General Fund	The Fire Station was designed and built to accommodate a set of stairs on the outside of the hose tower. These stairs would enable firefighters the ability to train on rappelling, working with ropes, and elevated training activities					\$100,000		\$100,000		\$100,000	C

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101	Fire	Confined Space Rescue Equipment	1	15	General Fund	Confined space air cart, hoses, and other equipment should be replaced due to age. The composite spun Confined Space SCBA tank has a 15 year lifespan and will expire June 2023			\$20,000				\$20,000		\$20,000	C
101	Fire	Upgrade to Fire Apparatus and Equipment	1	20	General Fund	Our current 2.5" hose nozzles are heavy and approximately 50 years old. Modern nozzles are much lighter and will reduce fire fighter fatigue during fire operations. This request will replace 5 nozzles	\$11,000						\$11,000		\$11,000	C
101	Fire	Water Softner	2	15	General Fund	The Fire Station was designed to have a water softner but during construction, was never installed which is damaging equipment	\$8,000						\$8,000		\$8,000	C
101	Fire	Extrication Rescue Equipment	3	20	General Fund	Newer stabilizing jacks can be rapidly deployed and would provide significantly better support stabilizing vehicles involved in a crash. These stabilizing jacks would connect to current hydraulic systems that are on the firetrucks	\$5,200						\$5,200		\$5,200	C
101	Fire	Structural Fire Fighting Protective Clothing Purchase	1	10	General Fund	With our turn-out gear being quickly outdated and non-compliant, it is imperative to set up a program to not only keep our fire fighters in current gear but to lessen the financial burden of having to make a one time purchase. Each set of turnout gear has an estimated life of 10 yrs.	\$16,000	\$12,800	\$13,000				\$41,800		\$41,800	C
<b>TOTAL</b>							<b>\$40,200</b>	<b>\$12,800</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$186,000</b>	<b>\$0</b>	<b>\$186,000</b>	

536	Marshall House	Apartment Remodeling	2	15	Marshall House Fund - HUD Reserves	Remove old and replace with new cabinets, countertops and floor coverings with vinyl base. Current items from original construction in 1979. Based on 4 units/year	\$88,000	\$88,000					\$176,000		\$176,000	C
536	Marshall House	Sidewalk Replacement	3	40	Marshall House Fund	Allowance for replacement of deteriorated concrete sidewalk (10% replacement)			\$29,400				\$29,400		\$29,400	C
536	Marshall House	Front Entry Phone & Video Upgrade	3	30	Marshall House Fund	Upgrade of secured front door phone entry system to include enhanced video identification. Install new phone panel and security pod scanner for entry into the building. Install video screens in each unit for visual identification of caller or visitor							\$0	\$150,000	\$150,000	C
536	Marshall House	Window Repair/Water Infiltration	3	40	Marshall House Fund	Replace and repair the flashing on all windows		\$250,000	\$250,000				\$500,000		\$500,000	C
536	Marshall House	Landscape Improvements	3	20	Marshall House Fund	The Landscaping around the building and grounds is old and outdated		\$8,000	\$8,000	\$8,000			\$24,000		\$24,000	C
536	Marshall House	Concrete Pad	4	20	Marshall House Fund	8'X8' Concrete Pad for Recycle Totes		\$5,000					\$5,000		\$5,000	C
536	Marshall House	Audio System for Community Room	4	20	Marshall House Fund	Tenants are asking that the Audio System in the Community Room be upgraded	\$7,000						\$7,000		\$7,000	C
536	Marshall House	Replace Boilers	1	10	Marshall House Fund	There are 3 boilers at Marshall House and have reached their life expectancy	\$20,000				\$20,000	\$20,600	\$60,600		\$60,600	C
536	Marshall House	Renovation of Salon	4	20	Marshall House Fund	The salon and its equipment have long outlived its estimated useful lifespan.							\$0		\$0	C
536	Marshall House	Window Treatments	4	10	Marshall House Fund	The tenants would like to see uniform window treatments in all units. This would make the building more aesthetically pleasing from the outside.		\$11,000					\$11,000		\$11,000	C
536	Marshall House	Replace Pole Mounted Lighting on walkways	2	30	Marshall House Fund	Replace inefficient pole mounted lighting along pedestrian walkways			\$32,000				\$32,000		\$32,000	C
536	Marshall House	Replace Water Softeners	3	10	Marshall House Fund	The water softeners will be exceeding their useful lifespan in fifteen years and will need to be replaced.		\$8,000					\$8,000		\$8,000	C
<b>TOTAL</b>							<b>\$115,000</b>	<b>\$370,000</b>	<b>\$319,400</b>	<b>\$8,000</b>	<b>\$20,000</b>	<b>\$20,600</b>	<b>\$853,000</b>	<b>\$150,000</b>	<b>\$1,003,000</b>	

661	Motor Pool	2021 Purchases	3	Variable	Motor Pool	Three (3) Zero Turn Mowers, M-4 Police Vehicle, WW Pickup, M-1 Police Vehicle, M-2 Police Vehicle, Forklift, Small Dump, Pool Vehicle.	\$165,000						\$165,000		\$165,000	C
661	Motor Pool	Leaf Collection Equipment	2	10	Motor Pool	Leaf Collection "Clam Buckets"	\$35,000						\$35,000		\$35,000	C

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661	Motor Pool	Front End Loader	2	20	Motor Pool	Replace 1994 Front End Loader	\$184,000						\$184,000		\$184,000	C
661	Motor Pool	2022 Purchases	3	Variable	Motor Pool	M-5 Police Vehicle, Three (3) Pickups, One Zero Turn Mower		\$132,000					\$132,000		\$132,000	C
661	Motor Pool	2023 Purchases	3	Variable	Motor Pool - Lease to Own	Purchase of several vehicles for replacement of aging vehicles. Also includes several large vehicles using a 5 yr lease to own			\$880,000				\$880,000		\$880,000	C
661	Motor Pool	2024 Purchases	3	Variable	Motor Pool	Purchase several vehicles				\$79,000			\$79,000		\$79,000	C
661	Motor Pool	2025 Purchases	3	Variable	Motor Pool	Purchase several vehicles					\$210,000		\$210,000		\$210,000	C
<b>TOTAL</b>							<b>\$384,000</b>	<b>\$132,000</b>	<b>\$880,000</b>	<b>\$79,000</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$1,685,000</b>	<b>\$0</b>	<b>\$1,685,000</b>	

101	Parks	Shearman Park Senior Exercise Equipment	3	20	General Fund/ Misc Grants	Purchase and install senior exercise equipment	\$0						\$0	\$15,000	\$15,000	C
101	Parks	Phase V Riverwalk Design	4	30	Local Grants 100%	Design the next phase of Kalamazoo Riverwalk extending from Kalamazoo Ave. westerly to Pearl St .sub-station area.				\$0			\$0	\$37,500	\$37,500	PC
101	Parks	Repair Brooks Fountain	2	20	General Fund/ Misc Grants	The Brooks Fountain is in need structural repairs	TBD						\$0		\$0	C
101	Parks	Ketchum Park Project 2 (Sidewalks & additional sitework)	2	40	Various Grants	Ketchum Park Project 2 (Sidewalks & additional sitework)	\$0						\$0	\$25,000	\$25,000	PC
101	Parks	Ketchum Park Project 3	3	40	Grants	Ketchum Park Project 3			\$0				\$0	\$150,000	\$150,000	PC
<b>TOTAL</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,500</b>	<b>\$227,500</b>	

101	Police	800 Mghz Radio Replacement	1	12	General Fund	Start to replace 800 Mghz Police radios that were originally purchased in 2006	\$16,000	\$16,000	\$25,000	\$25,000	\$25,000		\$107,000		\$107,000	C
101	Police	Vehicle Changeover	2	5	General Fund	To Equip M-7 with graphics, lights, sirens, radios, and other equipment				\$15,000			\$15,000		\$15,000	C
101	Police	Vehicle Changeover	2	5	General Fund	To Equip M-5 with graphics, lights, sirens, radios, and other equipment			\$4,000				\$4,000		\$4,000	C
101	Police	Vehicle Changeover	2	5	General Fund	To Equip M-4 with graphics, lights, sirens, radios, and other equipment	\$17,000						\$17,000		\$17,000	C
101	Police	Vehicle Changeover	2	5	General Fund	To Equip M-6 with graphics, lights, sirens, radios, and other equipment			\$17,000				\$17,000		\$17,000	C
101	Police	Vehicle Changeover	2	5	General Fund	To Equip M-1 with graphics, lights, sirens, radios, and other equipment		\$15,000					\$15,000		\$15,000	C
101	Police	Vehicle Changeover	2	5	General Fund	To Equip new vehicles with graphics, lights, sirens, radios, and other equipment M-2 & M-5	\$24,000						\$24,000		\$24,000	C
101	Police	Bullet Resistant Vest Replacement	2	5	General Fund	Department policy is to replace BR Vests every five years	\$5,500						\$5,500	\$5,500	\$11,000	C
<b>TOTAL</b>							<b>\$62,500</b>	<b>\$31,000</b>	<b>\$46,000</b>	<b>\$40,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$204,500</b>	<b>\$5,500</b>	<b>\$210,000</b>	

208	Recreation	Replacement of Athletic Field Light System	2	30	Recreation Fund	The current lights on diamond #1 & #2 are approaching the end of their expected life. The entire system should be replaced.			\$200,000				\$200,000		\$200,000	C
208	Recreation	Pickleball Courts	3	10	Enbridge Grant/Rec Fund	Construct new pickleball courts at City owned park					\$0		\$0	\$25,000	\$25,000	C
208	Recreation	Canoe/Kayak Trailer and Storage Systems	3	5	Enbridge Grant/Rec Fund	Three 2 person kayaks, 18 ft. trailer, 1 garage door opener		\$6,400					\$6,400		\$6,400	C
208	Recreation	Seal Coating Athletic Field Parking Lot & Pathways. Striping of Parking Lot	2	3-5	Recreation Fund	Seal Coating Athletic Field Parking Lot & Pathways is considered routine maintenance.	\$20,000					\$20,000	\$40,000		\$40,000	C

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2020-2021 Expenditure	2021-2022 Expenditure	2022-2023 Expenditure	2023-2024 Expenditure	2024-2025 Expenditure	2025-2026 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure	Council - C Planning Council PC
208	Recreation	Roofing - Athletic Field Concession/Restroom Building	3	25	Recreation Fund/Local Grants	Replacement of shingles on Concession/Restroom Building.				\$15,000			\$15,000		\$15,000	C
208	Recreation	Re-Crown Diamonds	2	3	Recreation Fund/Local Grants	Laser re-crown, new batters boxes, new pitching mounds				\$0			\$0	\$45,000	\$45,000	C
208	Recreation	Dug-Outs, Diamond #1 & #2	3	25	Recreation Fund/Local Grants	Dug-outs for diamonds #1 & #2 can provide additional safety and protection to players while separating from spectators which is desired for tournament/league play. This will add a professional element to the facility and may help to expand programming/rentals.					\$0		\$0	\$20,000	\$20,000	C
208	Recreation	Dug-Outs, Diamond #3 & #4	3	25	Recreation Fund/Local Grants	Dug-outs for diamonds #3 & #4 can provide additional safety and protection to players while separating from spectators which is desired for tournament/league play. This will add a professional element to the facility and may help to expand programming/rentals.					\$0		\$0	\$20,000	\$20,000	C
208	Recreation	Recreation Athletic Facility	3	30	Grants/Fund Raising	Construction of a Recreation Center that would include 2 basketball courts, community room, etc						\$4,000,000	\$4,000,000		\$4,000,000	PC
208	Recreation	Athletic Field Fencework	2	30	Recreation Fund	Improve and replace existing fencework and backstops at the Athletic Field. Current fencing is old and in bad shape					\$0		\$0	\$40,000	\$40,000	C
<b>TOTAL</b>							<b>\$20,000</b>	<b>\$6,400</b>	<b>\$200,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$4,020,000</b>	<b>\$4,261,400</b>	<b>\$150,000</b>	<b>\$4,411,400</b>	

202	Major Streets	Maintenance - Crack Filling	2	5	Act 51	Crack Filling	\$9,500		\$12,000	\$12,000	\$12,000	\$12,000	\$57,500		\$57,500	C
202	Major Streets	Full Depth Milling and Resurfacing	2	15	Act 51	Full depth mill and resurface		\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$240,000		\$240,000	C
202	Major Streets	Mansion from Madison to Michigan Ave & East Dr./North Dr. from Michigan Ave to Madison	2	15	Small Urban Grant	Mill and overlay	\$412,000						\$412,000	\$375,000	\$787,000	C
202	Major Streets	2" Milling and Resurfacing	2	15	Act 51	2" mill and overlay	TBD	TBD	TBD	TBD	TBD	TBD	\$0		\$0	C
203	Local Streets	Maintenance - Crack Filling	2	5	Act 51	Crack Filling	\$6,000	\$5,000	\$6,000	\$6,000	\$6,000	\$6,000	\$35,000		\$35,000	C
203	Local Streets	Full Depth Milling and Resurfacing	2	15	Act 51	Full depth mill and resurface	\$50,000	TBD	TBD	TBD	TBD	TBD	\$50,000		\$50,000	C
203	Local Streets	1.5" Milling and Resurfacing	2	15	Act 51	1.5" Mill and Resurface	\$157,000	\$87,000	\$80,000	\$80,000	\$80,000	\$80,000	\$564,000		\$564,000	C
<b>TOTAL</b>							<b>\$634,500</b>	<b>\$132,000</b>	<b>\$148,000</b>	<b>\$148,000</b>	<b>\$148,000</b>	<b>\$148,000</b>	<b>\$1,358,500</b>	<b>\$375,000</b>	<b>\$1,733,500</b>	

590	Wastewater	CityWorks Asset Management Implementation	1	25	Wastewater Fund	Cityworks CMMS Implementation for Water, Wastewater, and DPW asset tracking. Installation of software, training, track assets, rate assets, and work order system	\$50,000						\$50,000		\$50,000	C
590	Wastewater	Water Meter Upgrade	3	30	Wastewater Fund	Change out and upgrade all water meters in the city. New meter will be read automatically.	\$750,000						\$750,000		\$750,000	C
590	Wastewater	Chlorine & Sulfur Dioxide Feed System Upgrade	1	10	Wastewater Fund	Current feed system has been in use for more than 20 years, and components are becoming obsolete and annual maintenance is getting expensive. New system can be serviced by Wastewater Staff	\$10,000						\$10,000		\$10,000	C
590	Wastewater	Channel Monster Cartridge Replacement	2	5	Wastewater Fund	It is recommended by the manufacturer to replace the cutter cartridge in the Channel Monster every five years.	\$40,000						\$40,000		\$40,000	C
590	Wastewater	Muffin Monster cartridge replacement	2	5	Wastewater Fund	It is recommended by the manufacturer to replace the cutter cartridge in the in-line Muffin Monster every five years. We have three of these units.			\$40,000				\$40,000		\$40,000	C
590	Wastewater	Sewer Lining	1	30	Wastewater Fund	Project will line sewers which have experienced failure and root penetration.	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000		\$300,000	C

CAPITAL IMPROVEMENT PLAN FY2020

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2020-2021 Expenditure	2021-2022 Expenditure	2022-2023 Expenditure	2023-2024 Expenditure	2024-2025 Expenditure	2025-2026 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure	Council - C Planning Council PC
590	Wastewater	New Sludge Thickening/De-watering Process	3	20	Wastewater Fund	The current equipment will be 20 years old and the polymer agent used in the process is no longer produced. A suitable replacement is not expected. We have enough polymer to last about 4 years. With a new system, Class A biosolids may be achieved.			\$500,000				\$500,000		\$500,000	C
590	Wastewater	Clarifier Rehabilitation	3	25	Wastewater Fund - Possible Bonds	Rehabilitate concrete and steel structures in each of 4 clarifiers due to age and corrosion. Rehab/Replace clarifier drive mechanisms due to age and wear. Coat all concrete surfaces with marine grade coating.	\$325,000	\$325,000		\$325,000	\$325,000		\$1,300,000		\$1,300,000	C
<b>TOTAL</b>							<b>\$1,235,000</b>	<b>\$385,000</b>	<b>\$600,000</b>	<b>\$385,000</b>	<b>\$385,000</b>	<b>\$0</b>	<b>\$2,990,000</b>	<b>\$0</b>	<b>\$2,990,000</b>	<b>C</b>

591	Water	Line water main on Cosmopolitan	2	50	Water Fund - Bond	The project will be fire hydrant replacement and water main lining using new technology.	\$200,000						\$200,000		\$200,000	C
591	Water	Water Main S. Marshall Ave.	3	100	Water Fund	Replace existing 4" cast iron with 8' pipe on S. Marshall between Green St. and Raymond.					\$465,000		\$465,000		\$465,000	C
591	Water	Replace 6" Water Main on Hughes St. with 8" Water Main	3	100	Water Fund - South NIA	Replace 6" water main with 8" water main on Hughes St. between S. Marshall and S. Kalamazoo. This is dependent on the development by the South NIA	\$0						\$0	\$450,000	\$450,000	C
591	Water	Replace 6" Water Main on S. Kalamazoo with 8" Water Main	3	100	Water Fund - South NIA	Replace 6" water main with 8" water main on S. Kalamazoo. between Pearl St. and Circle Dr. This is dependent on the development by the South NIA	\$0						\$0	\$420,000	\$420,000	C
591	Water	Replace Water Main Rose and Oak	3	100	Water Fund - South NIA	Replace 6" water main on Rose St. between Circle Dr. and Oak St. This is dependent on the development by the South NIA	\$0						\$0	\$250,000	\$250,000	C
591	Water	New 600k Water Tower	2	50	Water Fund -Bond	Install new 600,000 gallon water tower at the MRLEC site. Contingent on North Brewer St. Development		TBD					\$0		\$0	PC
591	Water	Water Main replacement Jefferson St	1	100	Water Fund	Replace 2 sections of 4" cast iron on Jefferson St between Mansion and Michigan - also between Hanover and Green	\$150,000						\$150,000		\$150,000	C
591	Water	Well Probe Installation on Wells 1-4	1	10	Water Fund	The City is exploring the possibility of pumping more ground water from our current well field on E. Green St. Pumping more water could put us under the direct influence of surface water from Rice Creek or the Kalamazoo River. These probes will be installed in each well casing to monitor ground water levels, temperature, Ph, turbidity, and conductivity. These are all the parameters spelled out in a long term monitoring plan that has been sent to the State of Michigan	\$35,000						\$35,000		\$35,000	C
591	Water	Water Plant Engineering Study	1	50	Water Fund	The Water Treatment Plant was built in 1964 and updated in 1996 to its current capacity of 3.86 MGD. An engineering study would let us know if rehabilitation of the existing plant or a new water plant would be the best upgrade to infrastructure to fit the needs of the City	\$75,000						\$75,000		\$75,000	C
591	Water	Water Reliability Study	1	5	Water Fund	It is required by EGLE that every 5 years a water reliability study be completed and submitted to EGLE	\$23,000						\$23,000		\$23,000	C
591	Water	Cityworks Implementation	1	25	Water Fund	Cityworks CMMS Implementation for Water, Wastewater, and DPW asset tracking. Installation of software, training, track assets, rate assets, and work order system	\$50,000						\$50,000		\$50,000	C
591	Water	Replace aging 6" water main on W. Prospect	1	100	Water Fund - Bond	Replace aging 6" water main on W. Prospect between Kalamazoo and Mulberry and from between Linden and Verona.			\$360,000				\$360,000		\$360,000	C
591	Water	Water Meter AMI Project	3	20	Water Fund-Bond	Change out and upgrade all water meters in the city. New meter will be read automatically.	\$750,000						\$750,000		\$750,000	C

**TOTAL**    **\$1,283,000**    **\$0**    **\$360,000**    **\$0**    **\$465,000**    **\$0**    **\$2,108,000**    **\$1,120,000**    **\$3,228,000**

**GENERAL FUND TOTALS**    **\$320,700**    **\$86,800**    **\$89,000**    **\$50,000**    **\$125,000**    **\$0**    **\$671,500**    **\$233,000**    **\$904,500**