

FUND	Department (sort with filter)	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2017-2018 Expenditure	2018-2019 Expenditure	2019-2020 Expenditure	2020-2021 Expenditure	2021-2022 Expenditure	2022-2023 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure	Council - C Planning Council PC
295	Airport	Terminal Building Construction	2	30	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.	\$13,500	\$13,500					\$27,000	\$517,000	\$544,000	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	\$1,250						\$1,250	\$23,750	\$25,000	C
295	Airport	Purchase Snow Removal Equipment	2	30	General Fund 5%, FAA Allocation 90%, State 5%	Purchase snow removal equipment for the airport. The airport does not have any dedicated equipment on site for snow removal. This equipment will help airport personnel keep pavements clear of snow and better serve the airport users.		\$8,300					\$8,300	\$158,300	\$166,600	C
295	Airport	Land Acquisition	3	N/A	General Fund 5%, FAA Allocation 90%, State 5%	This project is to acquire approximately 29 acres of property in easement. The property is located at the approach end of runway 28 and is needed for approach protection and future development of the RPZ control.			\$8,300				\$8,300	\$158,300	\$166,600	PC
						TOTAL	\$14,750	\$21,800	\$8,300	\$0	\$0	\$0	\$44,850	\$857,350	\$902,200	
101	Cemetery	Cemetery Water Distribution System	2	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.	\$10,000	\$10,000	\$10,000	\$12,000	\$12,000		\$54,000		\$54,000	C
101	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.	\$15,000	\$15,000	\$15,000	\$18,000	\$18,000		\$81,000		\$81,000	C
101	Cemetery	Cemetery Expansion to Meet Future Demand	3	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.		\$30,000	\$50,000				\$80,000		\$80,000	PC
						TOTAL	\$25,000	\$55,000	\$75,000	\$30,000	\$30,000	\$0	\$215,000	\$0	\$215,000	
101	City Hall	Handicap Door Opener	2	15	General Fund	Handicap door opener on one outside door and interior door into Finance Department		\$10,400					\$10,400		\$10,400	C
101	City Hall	Replace eavetroughs at City Hall	2	15	General Fund	Replace all eavetroughs at City Hall. Current ones are bent and damaged from ice dams. Eliminate possible foundation damage in the future		\$7,200					\$7,200		\$7,200	C
101	City Hall	New Roof on garage at City Hall	1	25	General Fund	Re-roof whole garage area with membran roofing	\$16,850						\$16,850		\$16,850	C
101	City Hall	Tuck Pointing at City Hall	1	25	General Fund	Chip out lost or missing mortar and tuck point	\$15,000						\$15,000		\$15,000	C
101	City Hall	Paint Trim at City Hall	2	15	General Fund	Paint trim and eaves at City Hall. Includes window caulking		\$5,000	\$5,000	\$5,000			\$15,000		\$15,000	C
101	PSB	Repair parking lot at PSB	2	15	General Fund	Crack sealing and a few large skip patch areas	\$6,500	\$6,500	\$6,500				\$19,500		\$19,500	C
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.		\$12,000	\$12,000	\$12,000			\$36,000		\$36,000	C
						TOTAL	\$38,350	\$41,100	\$23,500	\$17,000	\$0	\$0	\$119,950	\$0	\$119,950	

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207	MRLEC	Purchase 2 AEDs for MRLEC Building	1	15	MRLEC Operations	Building currently does not have an AED	\$6,000						\$6,000		\$6,000	C
298	Downtown Development Authority	Wayfaring signage	3	15	DDA Fund & grants	Installation of directional signs in the downtown			\$50,000				\$50,000		\$50,000	C
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	Water main loop in Industrial Park	4	50	LDFA reserves and possible Bond	Extend water main from Woolley Dr & Kalamazoo to Pratt Ave. Circle				\$650,000			\$650,000		\$650,000	C
						TOTAL	\$0	\$0	\$0	\$1,050,000	\$0	\$0	\$1,050,000	\$0	\$1,050,000	
582	Electric	Replace High School 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	Rebuild Water Well #1 at Powerhouse	1	25	Electric Fund	Originally installed in the 1960's	\$25,000						\$25,000		\$25,000	C
582	Electric	Engine #6 rebuild turbochargers	1	20	Electric Fund	Rebuild worn turbochargers on Engine #6	\$50,000						\$50,000		\$50,000	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.			\$500,000	\$500,000			\$1,000,000		\$1,000,000	C
582	Electric	Repair Brick (re-tuck joints & seal)	1	50	Electric Fund	General maintenance of the brick structures. This is a historical site.	\$40,000	\$40,000					\$80,000		\$80,000	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	\$50,000				\$150,000		\$150,000	C
582	Electric	Pearl St. Substation #1 Bank 12kv Bushing Replacement	1	40 years	Electric Fund	Replace #1 12.5 kv transformer bushing that are leaking	\$25,000						\$25,000		\$25,000	C
582	Electric	Replace the underground electric cable in the Wooded Lane area.	2	40 years	Electric Fund	The underground electric system in the Wooded Lane area is 35 years old. The normal life expectancy of this type of cable is 35 years. The proposal is to replace the total primary system cable and replace the secondary/service cables on an as needed basis.		\$100,000	\$100,000				\$200,000		\$200,000	C
582	Electric	Replace Engine #6 Cooling Tower Piping	1	40	Electric Fund/DDA	Replace deteriorated and corroded piping to #6 cooling tower	\$25,000						\$25,000		\$25,000	C

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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.	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000		\$480,000	C
582	Electric	Kalamazoo River Dam Project	1	50	Electric Fund - Bond	The FERC is requiring that all trees, stumps and root system systems be removed from the earthen embankment between the spillways. This will require a geotechnical investigation be completed to determine to what extent the embankment must be excavated and replaced. This budgetary number was created assuming the top eight feet of the embankment would need to be removed and reconstructed.	\$500,000	\$500,000					\$1,000,000		\$1,000,000	PC
582	Electric	Substation Relay Replacement	1	30	Electric Fund	Replace outdated substation relays with new microprocessor based relays. Brings system protection schemes to modern day technology.	\$30,000	\$30,000					\$60,000		\$60,000	C
582	Electric	Circuit Upgrade	2	50	Bonding	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	\$250,000	\$1,500,000		\$1,500,000	C
582	Electric	Underground Line Relocation	3	40	Electric Fund	Re-route electric underground cables to maintain feed to old State Farm warehouse building do to the demolition of the main State Farm building.	\$100,000						\$100,000		\$100,000	C
						TOTAL	\$1,375,000	\$1,050,000	\$980,000	\$830,000	\$330,000	\$330,000	\$4,895,000	\$0	\$4,895,000	
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				\$150,000			\$150,000		\$150,000	PC
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. This CIP should be placed in perpetuity so as to keep up with the ever changing standards and rules for protective clothing.	\$12,000						\$12,000		\$12,000	C
101	Fire	HVAC repair Fire Department	3	15	General Fund	Eliminate excess humidity		\$5,800					\$5,800		\$5,800	C
101	Fire	SCBA Gear	1	10	General Fund	Our current self contained breathing apparatus are out of compliance. Parts are no longer available	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000		\$175,000		\$175,000	C
						TOTAL	\$47,000	\$40,800	\$35,000	\$35,000	\$35,000	\$0	\$192,800	\$0	\$192,800	
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	\$88,000	\$88,000	\$88,000		\$440,000		\$440,000	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	Public Restrooms	1	20	Marshall House Fund	Upgrade the public restrooms to ADA compliant status	\$12,500						\$12,500		\$12,500	C
536	Marshall House	Window Repair/Water Infiltration	3	40	Marshall House Fund	Replace and Repair the flashing on all windows				\$500,000	\$500,000		\$1,000,000		\$1,000,000	C

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536	Marshall House	Sign Refurbishing	2	25	Marshall House Fund	Refurbish property sign w/new landscaping and electric for illuminating sign	\$5,000						\$5,000		\$5,000	C
536	Marshall House	Ceiling Tiles	3	25	Marshall House Fund	Replace suspended ceiling tiles and lighting fixtures in common areas		\$5,000					\$5,000		\$5,000	C
536	Marshall House	Hallway Flooring	2	10	Marshall House Fund	Replace the flooring in hallways and elevator lobby area	\$14,000	\$14,000	\$14,000				\$42,000		\$42,000	C
536	Marshall House	Intercom Replacement	4	40	Marshall House Fund	Replace intercom system	\$27,500						\$27,500		\$27,500	C
536	Marshall House	Replace Steel Entrance Service Doors	2	20	Marshall House Fund	They are the original doors of the facility and have long outlived their expected life.	\$12,000						\$12,000		\$12,000	C
536	Marshall House	Exterior Brick Power Cleaned, Joints Re-lucked	1	20	Marshall House Fund	The re-sealing of the brick is the minimal amount of maintenance required to prevent further water infiltration into interior of apartments causing further damage.	\$200,000	\$200,000					\$400,000		\$400,000	C
536	Marshall House	Renovation of Salon	4	20	Marshall House Fund	The salon and its equipment have long outlived its estimated useful lifespan.		\$8,000					\$8,000		\$8,000	C
536	Marshall House	Parking Lot Lighting	2	25	Marshall House Fund	Replace 3 lighting fixtures @ \$4,500 each		\$13,500					\$13,500		\$13,500	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.					\$7,702		\$7,702		\$7,702	C
						TOTAL	\$359,000	\$360,500	\$102,000	\$588,000	\$595,702	\$29,400	\$2,034,602	\$0	\$2,034,602	
661	Motor Pool	Powerwash and Paint DPW Garage	3	20	Motorpool - General Fund	Powerwash, prime, and paint DPW garage		\$8,000					\$8,000		\$8,000	C
661	Motor Pool	2018 Purchases		Variable	Motorpool	110 WW Pickup 4x4 - \$26,000, 116 PH Pickup 4x4 - \$26,000, 300 Electric Digger Truck, \$25,000 Lease Pymt, 306 DPW Plow Truck \$140,000, 307 DPW Bucket Truck - \$16,000 Lease Pymt, 308 DPW Salt Truck - \$14,000 Lease Pymt, 313 DPW Dump Truck - \$40,000 , 2 police vehicles \$27,000	\$341,000						\$341,000		\$341,000	C
661	Motor Pool	2019 Purchases		Variable	Motorpool	320 DPW Vactor - \$45,000 Lease Pymt, 402 DPW Loader - \$8,000 Lease Pymt, 300 Electric Digger truck - \$25,000 Lease Pymt, 307 DPW Bucket Truck - \$16,000 Lease Pymt, 308 DPW Salt Truck - \$14,000 Lease Pymt, 710 Zero Turn Mower - \$10,000, 712 Powerhouse Zero Turn Mower - \$10,000, M-3 Explorer - \$29,500, M-6 Explorer - \$29,500		\$187,000					\$187,000		\$187,000	C
661	Motor Pool	2020 Purchases		Variable	Motorpool	320 DPW Vactor - \$45,000 Lease Pymt, 402 DPW Loader - \$8,000 Lease Pymt, 300 Electric Digger truck - \$25,000 Lease Pymt, 307 DPW Bucket Truck - \$16,000 Lease Pymt, 308 DPW Salt Truck - \$14,000 Lease Pymt, 124 DPW Pickup Truck 4x4 - \$28,000, 709 Rec Dept. Tractor - \$35,000, M-4 Explorer - \$29,500			\$200,500				\$200,500		\$200,500	C
661	Motor Pool	2021 Purchases		Variable	Motorpool	320 DPW Vactor - \$45,000 Lease Pymt, 402 DPW Loader - \$8,000 Lease Pymt, 300 Electric Digger truck - \$25,000 Lease Pymt, 307 DPW Bucket Truck - \$16,000 Lease Pymt, 308 DPW Salt Truck - \$14,000 Lease Pymt, 318 DPW Dump Truck - \$42,000, 362 Tool Cat - \$52,000, 730-732-733 Zero Turn (3) \$33,000				\$235,000			\$235,000		\$235,000	C

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661	Motor Pool	2020 Purchases		Variable	Motorpool	320 DPW Vactor - \$45,000 Lease Pymt, 402 DPW Loader - \$8,000 Lease Pymt, 300 Electric Digger truck - \$25,000 Lease Pymt, 307 DPW Bucket Truck - \$16,000 Lease Pymt, 308 DPW Salt Truck - \$14,000 Lease Pymt					\$108,000		\$108,000		\$108,000	C
661	Motor Pool	Repair Parking Lot at DPW Garage	2	15	Motorpool	Crack-fill, sealcoat, and stripe asphalt parking lot at DPW Garage		\$12,000					\$12,000		\$12,000	C
						TOTAL	\$341,000	\$207,000	\$200,500	\$235,000	\$108,000	\$0	\$1,091,500	\$0	\$1,091,500	
101	Parks	Shearman Park Senior Exercise Equipment	3	20	General Fund/ Misc Grants	Purchase and install senior exercise equipment							\$0	\$15,000	\$15,000	C
101	Parks	Shearman Park Pavillion	3	20	General Fund/ Misc Grants	New Pavillion Construction							\$0	\$45,000	\$45,000	PC
101	Parks	Brooks Nature Park Vault Toilet	3	20	Grants	Toilet installed at Brooks Nature Area							\$0	\$25,000	\$25,000	PC
101	Parks	Phase V Riverwalk Design / Construction	4	30	General Fund 25%, Local Grant 75%	Design and construction of the next phase of Kalamazoo Riverwalk extending from Kalamazoo Ave. westerly to Pearl St .sub-station area.			\$37,500				\$37,500	\$1,387,000	\$1,424,500	PC
101	Parks	South Ketchum Parking Lot Expansion	3	40	Grants - General Fund	With the addition of the Kid's Kingdom, additional parking is needed		\$60,000					\$60,000		\$60,000	PC
101	Parks	South Ketchum Ground Leveling	3	40	Grants - General Fund	The area behind Kids Kingdom needs to be leveled, top soil and seeded			\$20,000				\$20,000		\$20,000	C
101	Parks	Ketchum Park Sub Project #1 - Overlook & Slope Restoration	1	40	Various Grants	Main Park Overlook Structure and Bank Restoration (This is the match portion of the larger project, not in addition to the overall costs.)							\$0	\$110,300	\$110,300	C
101	Parks	Ketchum Park Sub Phase 1	3	40	Various Grants	This includes a trellis type structure and retaining wall, seating, interpretive signage, and a new park sign. This does not include any of the sub-project							\$0	\$387,000	\$387,000	PC
101	Parks	Ketchum Park Phase 2	3	40	Grants	The improvement plan includes development of the north side of the park including trails, and a connection to the north							\$1,000,000		\$1,000,000	PC
						TOTAL	\$0	\$60,000	\$57,500	\$0	\$0	\$0	\$117,500	\$2,969,300	\$3,086,800	
101	Police	Police Vehicle Change-over	2	4	General Fund	To purchase all new equipment other than radios for the new vehicles beginning in 2011. This is due to the crown Victoria no longer be produced, therefore a new design vehicle will be utilized. This will not allow the current equipment to change-over to the new design.	\$13,600						\$13,600		\$13,600	C
101	Police	Tasers	2	7	General Fund	Current Tasers are no longer manufactured and replacement will be required within 2 years.		\$4,800	\$4,800				\$9,600		\$9,600	C
						TOTAL	\$13,600						\$23,200	\$0	\$23,200	
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.	\$15,000						\$15,000		\$15,000	C

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208	Recreation	Canoe/Kayak Trailer and Storage Systems	4	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. Seal Coated Sept. 2013.		\$11,000					\$11,000		\$11,000	C
208	Recreation	Roofing - Athletic Field Concession/Restroom Building	3	25	Recreation Fund	Replacement of shingles on Concession/Restroom Building.						\$15,000	\$15,000		\$15,000	C
208	Recreation	Outdoor Basketball Courts	4	20+	Recreation Fund	This project will encompass a new full size outdoor basketball court on the south side of the Athletic Field. This will include excavating & leveling, base, blacktop courts, (2) hoops, nets and striping court lines.				\$25,000			\$25,000		\$25,000	C
208	Recreation	Dug-Outs, Diamond #3 & #4	3	25	Recreation Fund	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. POSTPONE PROJECT FROM FY 16 & FY 17 TO FY 19 & FY 20					\$15,000		\$15,000		\$15,000	C
208	Recreation	RECROWN , DIAMONDS #1, #2, #3, #4	2	5	Recreation Fund	LASER RECROWN, NEW BATTERS BOX, NEW PITCHING MOUNDS ON ALL FOUR DIAMONDS. CONSIDERED A VITAL PRESERVATION MEASURE FOR DIAMONDS TO ENSURE A PROFESSIONAL SURFACE, WHICH IS EXPECTED BY PLAYERS. RECOMMEND RE-CROWN EVERY 4-5 YRS. LAST RECROWN AUG. 2010		\$10,000					\$10,000		\$10,000	C
208	Recreation	PURCHASE PLAY EQUIPMENT	4	20	Recreation Fund	INSTALL PLAY EQUIPMENT AT THE ATHLETIC FIELD ALONG 3RD BASE SIDE OF DIAMOND #1.			\$15,000	\$15,000			\$30,000		\$30,000	C
						TOTAL	\$21,400	\$21,000	\$15,000	\$40,000	\$15,000	\$15,000	\$127,400	\$0	\$127,400	
202/203	Streets	Montgomery - Cedar to Maple	1	25	Act 51	Pulverize in place and reshape/pave. Estimate includes 1000' of sidewalk on North side of Montgomery adjacent to Kid's Kingdom.	\$110,000						\$110,000		\$110,000	C
202/203	Streets	Montgomery - Maple to S. Marshall - Sidewalk only	1	25	Act 51	5' wide sidewalk from the restroom building to S. Marshall Ave. In-kind for Ketchum Park	\$40,000						\$40,000		\$40,000	C
202/203	Streets	Eagle St - Green to Hanover	1	25	Act 51	Full depth mill and resurface			\$65,000				\$65,000		\$65,000	C
202/203	Streets	Eagle St - Green to Mansion	1	25	Act 51	Full depth mill and resurface			\$110,000				\$110,000		\$110,000	C
202/203	Streets	Elk - Arms to Michigan Ave	1	25	Act 51	2" mill and overlay					\$26,000		\$26,000		\$26,000	C
202/203	Streets	Green St - Kalamazoo to Sycamore	1	25	Act 51	2" mill and overlay	\$51,000						\$51,000		\$51,000	C
202/203	Streets	Green St - Cherry to Linden	1	25	Act 51	2" mill and overlay	\$56,000						\$56,000		\$56,000	C
202/203	Streets	Hill Rd Court - Entire street	1	25	Act 51	Full depth mill and resurface		\$39,000					\$39,000		\$39,000	C
202/203	Streets	Hill Rd - Wooded Ln to Cul-de-Sac	1	25	Act 51	Full depth mill and resurface		\$72,500					\$72,500		\$72,500	C
202/203	Streets	Jefferson St. - Green to Hanover	1	25	Act 51	Full depth mill and resurface				\$45,000			\$45,000		\$45,000	C
202/203	Streets	Jefferson St. Michigan Ave to Mansion	1	25	Act 51	Full depth mill and resurface				\$63,000			\$63,000		\$63,000	C
202/203	Streets	Liberty - Spruce to Michigan Ave	1	25	Act 51	2' mill and Overlay				\$85,000			\$85,000		\$85,000	C
202/203	Streets	Mansion St - Madison to High	1	25	Act 51 - Small Urban Grant Funds	Full Reconstruction			\$24,000				\$24,000	\$96,000	\$120,000	C

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202/203	Streets	Mansion St - High to Michigan Ave	2	25	Act 51 - Small Urban Grant Funds	2' mill and Overlay			\$40,000				\$40,000	\$140,000	\$180,000	C
202/203	Streets	N Kalamazoo - Mansion to North Dr	2	25	Act 51 - TEDF Cat F Funds	Mill and resurface		\$90,000					\$90,000	\$340,000	\$430,000	C
202/203	Streets	North Dr/East Dr - Michigan Ave to Madison	2	25	Act 51 - Small Urban Grant Funds	2" mill and overlay			\$120,000				\$120,000	\$140,000	\$260,000	C
202/203	Streets	Prospect - Kalamazoo to Sycamore	1	25	Act 51	Full depth mill and resurface		\$56,000					\$56,000		\$56,000	C
202/203	Streets	Spruce St - Marshall to Liberty	1	25	Act 51	2' mill and Overlay				\$27,000			\$27,000		\$27,000	C
202/203	Streets	Wooded Ln - East Dr to Hill	1	25	Act 51	Full depth mill and resurface		\$43,000					\$43,000		\$43,000	C
202/203	Streets	Monroe St Bridge Construction	2	40	Act 51 - Bridget Grant	Pending Grant Approval - Reconstruction of Monroe St. Bridget			\$65,000	\$65,000			\$130,000	\$2,270,000	\$2,400,000	C
202/203	Streets	Monroe St Bridge Engineering	2	40	Act 51	Pending Grant Approval - Engineering for bridge reconstruction		\$22,500	\$22,500				\$45,000		\$45,000	C
						TOTAL	\$257,000	\$323,000	\$446,500	\$137,000	\$174,000		\$1,337,500	\$2,986,000	\$4,323,500	
590	Wastewater	I & I Study (Inflow and Infiltration)	2	15	Wastewater Fund	An I & I Study will determine where the infiltration and inflow areas are in the City's Sewer System. This will allow us to budget in the future the repairs of the City's sewers.			\$65,000				\$65,000		\$65,000	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.		\$130,000	\$150,000	\$150,000			\$430,000		\$430,000	C
590	Wastewater	Partello Road Lift Station Replacement	1	25	Wastewater Fund	Due to the age (20 yrs) and on-going maintenance to the lift station replacement is recommended. Electric will be upgraded to 480V 3-phase for efficiency and equipment life	\$200,000						\$200,000		\$200,000	C
590	Wastewater	New Raw Sewage Pump VFDs	1	10	Wastewater Fund	Current VFDs need to be replaced due to age. Adding a third VFD to our third pump will allow us to rotate the pumps and increase the useful life of all three raw sewage pumps.		\$25,000					\$25,000		\$25,000	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.				\$35,000			\$35,000		\$35,000	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.	\$25,000					\$25,000	\$50,000		\$50,000	C
590	Wastewater	Sewer Condition Assessment	1	10	Wastewater Fund	Televise and evaluate the entire sanitary sewer collection system to assess and prioritize repairs. Software with assessment data will be integrated into our current GIS.	\$94,000	\$94,000	\$7,500	\$7,500	\$7,500	\$7,500	\$218,000		\$218,000	C
	Wastewater	Sewer Lining	1	30	Wastewater Fund	Project will line sewers which have experienced failure and root penetration. FY18 TBD FY20 TBD	\$60,000		\$60,000				\$120,000		\$120,000	C
	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				\$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 do to age and corrosion. Rehad/Replace clarifier drive mechanisms due to age and wear. Coat all concrete surfaces with marine grade coating.			\$325,000	\$325,000			\$650,000		\$650,000	C

FUND	Department (sort with filter)	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2017-2018 Expenditure	2018-2019 Expenditure	2019-2020 Expenditure	2020-2021 Expenditure	2021-2022 Expenditure	2022-2023 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure	Council - C Planning Council PC
						TOTAL	\$379,000	\$249,000	\$607,500	\$1,017,500	\$7,500	\$32,500	\$2,293,000	\$0	\$2,293,000	
591	Water	Replace Water Main on S. Marshall	1	30	Water Fund - Bond	Replacement of 4' water main from Hughes St. to Powerhouse on S. Marshall	\$11,200						\$11,200		\$11,200	C
591	Water	Water Main S. Marshall St.	3	30	Water Fund	Replace existing 4' cast iron with 8' pipe on S. Marshall between Green St. and Raymond.						\$456,000	\$456,000		\$456,000	C
591	Water	New 600k Water Tower	2	50	Water Fund -Bond	Install new 600,000 gallon water tower at the MRLEC site.	\$2,500,000						\$2,500,000		\$2,500,000	PC
591	Water	Water Treatment Plant Piping and Filter Inspection	2	15	Water Fund	Remove piping insulation and inspect condition of water mains and iron removal filters for defects.			\$20,000				\$20,000		\$20,000	C
591	Water	Upgrade SCADA at WTP	1	20	Water Fund	SCADA was partially installed in 2012. The PLC's that run the programming at the WTP are outdated	\$90,000						\$90,000		\$90,000	C
591	Water	New Office at WTP	2	20	Water Fund	In 2006 the Water Dept. was moved back to the WTP without sufficient storage or office space	\$40,000						\$40,000		\$40,000	C
591	Water	Siding on Well Houses 1-3	3	20	Water Fund	Side and insulate Well Houses 1-3	\$15,000						\$15,000		\$15,000	C
591	Water	Build New Treatment Plant at Well #5 Site. S. Kalamazoo behind Moonraker	4	50	Water Fund - Bond	Install water main and build water treatment plant at #5 well site. This would add a backup in case of contamination to other four wells on Green St.						\$1,000,000	\$1,000,000		\$1,000,000	PC
591	Water	Water Main replacement Jefferson St	1	30	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	Water Main installation Kalamazoo and Brewer	1	30	Water Fund	Replace 4' cast iron with 8' pipe.	\$40,000									C
591	Water	Water Main installation Eagle St.	1	30	Water Fund	Replace existing 4' cast iron with 8' pipe. Eagle St. between Hanover and Michigan.			\$150,000				\$150,000		\$150,000	C
591	Water	Replace aging 6" water main on W. Prospect	1	30	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 change out	3	30	Water Fund-Bonding -DWRP	Phase 1 would be to change out meter larger than 1 1/2 '. Phase 2 & 3 would be to change out meters smaller than 1'		\$130,000	\$150,000	\$150,000			\$430,000		\$430,000	C
591	Water	Replace Filter Media	2	15	Water Fund	Media has projected life of 12-15 Years					\$80,000		\$80,000		\$80,000	C
591	Water	Install 16" EZ Valve at Water Plant	1	30	Water Fund	Install 16" EZ Valve outside Water Plant as suggested by DEQ	\$34,000						\$34,000		\$34,000	C
591	Water	Replace Roof and Paint WTP	1	25	Water Fund	Roof, Insulation, and paint on the outside of the WTP is in need of repair	\$32,000	\$0	\$0	\$0			\$32,000		\$32,000	C
						TOTAL	\$2,762,200	\$130,000	\$320,000	\$300,000	\$80,000	\$1,816,000	\$5,368,200	\$0	\$5,368,200	
						GENERAL FUND TOTALS	\$98,950	\$196,900	\$191,000	\$82,000	\$65,000	\$0	\$668,450	\$2,969,300	\$3,637,750	