

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2021-2022 Expenditure	2022-2023 Expenditure	2023-2024 Expenditure	2024-2025 Expenditure	2025-2026 Expenditure	2026-2027 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure	Council - C Planning Council 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	North Perimeter Fence	2	20	General Fund 5%, FAA Allocation 90%, State 5%	Build 6' fence from Kalamazoo Ave to Cemetery for security purposes. Budget \$155,000 in 2027-2028						\$750	\$750	\$14,250	\$15,000	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 property 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
TOTAL							\$11,000	\$7,750	\$1,250	\$14,750	\$0	\$750	\$35,500	\$674,500	\$710,000	

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 two sections left holding 500 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. \$35,000 Design - \$100,000 Construction.		\$35,000		\$100,000			\$135,000		\$135,000	PC
TOTAL							\$30,000	\$65,000	\$30,000	\$100,000	\$0	\$0	\$225,000	\$0	\$225,000	

101	City Hall	Replace HVAC Units at City Hall	1	20	General Fund	Replace HVAC Unit for MAEDA		\$15,000					\$15,000		\$15,000	C
101	PSB	Replace Air Handler in Garage Area of PSB	2	20	General Fund	Replace Air Handler in Garage Area of PSB	\$15,000						\$15,000		\$15,000	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.	\$18,000						\$18,000		\$18,000	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	\$20,000						\$20,000		\$20,000	C
101	Chapel	Chapel Furnace and Climate Control	2	25	General Fund	The climate control system at the Chapel is over 25 years old and is nearing it's end of life and is inefficient		\$13,000					\$13,000		\$13,000	C
101	Police, Fire, DPW, Water, Wastewater, Electric	GIS Master Plan	3	15	Various Funds	The Master Plan would be developed based upon the issues identified in a needs assessment for all City departments. Staffing needs, equipment, and training will be identified in the plan.	\$33,600						\$33,600		\$33,600	C
101	Police, Fire, DPW	Emergency Response GIS Platform	2	10	General Fund	Implement a new GIS platform that will be built to provide the ability to coordinate emergency response activities, better coordination with the public, and the ability to track issues and expenditures.	\$22,950						\$22,950		\$22,950	C
101	Police, Fire, DPW	Citywide Radio Upgrade	1	15	General Fund	A complete coordinated upgrade of all radio systems. This includes 800MHz, VHF, and UHF radios.		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000		\$500,000	C
101	City Hall	City Hall Window Replacement	2	20	General Fund	City Hall is a very old structure and the windows are old and inefficient for energy conservation. Many window have been subject to makeshift repairs. It is suggested that all windows at City Hall be replaced over a 5 year period		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$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.							\$0		\$0	C

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101	City Hall	City Hall Clock Tower Preservation	1	25	General Fund/Grant	Overhaul of clock and mechanism, sealing the clock tower, improve access to the tower, fire suppression, and possible moving the mechanism down to the second floor		\$47,000					\$47,000		\$47,000	C
101	Streets	City Parking Lot Restoration	2	6	General Fund	Crackfill, Seal, and Stripe City Parking Lots	\$15,000						\$15,000		\$15,000	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
TOTAL							\$134,550	\$195,000	\$120,000	\$110,000	\$110,000	\$110,000	\$779,550	\$0	\$779,550	

207	MRLEC	Replace carpet	4	10	MRLEC Operations	MRLEC building has several carpeted areas that are highly trafficked. The carpet will be 10 years old in 2025				\$25,000			\$25,000		\$25,000	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				\$70,000			\$70,000		\$70,000	PC
207	MRLEC	Interview and Interrogation Room Recorders	3	6	MRLEC Operations	The current system warranty expired in 2020. The system runs on two computers and the plan is to replace each system over the next two years.	\$17,500	\$17,500					\$35,000		\$35,000	C
207	MRLEC	Narcotics Detection Device	4	15	MRLEC Operations/Grant	The Thermo Scientific TruNarc Handheld Narcotics Analyzer will enable officers and other personal to scan more than 498 suspected controlled substances in a single quick test. Officers will not have to handle the substance nor wait for test results.				\$32,000			\$32,000		\$32,000	C
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			\$9,000				\$9,000		\$9,000	C
207	MRLEC	MRLEC Security Upgrades	1	15-Jan	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.	\$50,000						\$50,000		\$50,000	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			\$12,000				\$12,000		\$12,000	C
TOTAL							\$67,500	\$17,500	\$21,000	\$127,000	\$0	\$0	\$233,000	\$0	\$233,000	

298	Downtown Development Authority	Parking Lot Resurfacing/Striping	3	5	DDA Revenues	The useful life to resurface and stripe is 5 years		\$20,000					\$20,000		\$20,000	C
298	Downtown Development Authority	Internet-Connected Cameras	3	5	DDA Revenues	Purchase and connect a number of cameras in the downtown area to FiberNet for events and safety	TBD						\$0		\$0	C
298	Downtown Development Authority	Picnic Tables	3	10	DDA Revenues	Picnic tables and concrete pads at Carver Park and Brooks Fountain Park	\$7,500						\$7,500		\$7,500	C
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	Dumpster Enclosures	3	20-25	DDA Revenues	Construction of concrete enclosures with brick façade	TBD						\$0		\$0	C
TOTAL							\$37,500	\$20,000	\$0	\$0	\$0	\$0	\$57,500	\$0	\$57,500	

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	Brooks Electric Substation	2	50	LDFA reserves and possible Bond	Engineer, design, and construct a new 100 MVA electric substation in the Brooks Industrial Park	\$2,750,000	\$2,750,000					\$5,500,000		\$5,500,000	PC
296	LDFA	Various Road Repairs	3	25	LDFA reserves and possible Bond	Mill and repave various roads as necessary			\$50,000	\$50,000	\$50,000		\$150,000		\$150,000	C

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296	L DFA	Oliver Drive Repaving	3	25	L DFA reserves and possible Bond	Mill and Overlay Oliver Dr.	\$170,000						\$170,000		\$170,000	C
296	L DFA	Additional Land Purchase	3	100	L DFA reserves and possible Bond	Purchase of additional land for industrial park expansion and for Airport Expansion	\$330,000						\$330,000		\$330,000	C
TOTAL							\$3,250,000	\$3,150,000	\$0	\$50,000	\$50,000	\$50,000	\$6,550,000	\$0	\$6,550,000	

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						\$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
TOTAL							\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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
TOTAL							\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

588	DART	Bus Replacement	2	7	Fully funded by State and Federal Funds	Replace Bus	TBD	TBD					\$0	\$72,000	\$72,000	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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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	\$3,000,000	\$3,000,000	\$1,000,000				\$7,000,000		\$7,000,000	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 Pentac 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

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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	\$2,100,000	\$200,000					\$2,300,000		\$2,300,000	C
582	Electric	AMI Project	2	30	Electric Fund - Bond	Construct and implement AMI system in coordination with Water and Wastewater				\$1,500,000			\$1,500,000		\$1,500,000	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
TOTAL							\$5,760,000	\$5,190,000	\$2,040,000	\$1,840,000	\$290,000	\$40,000	\$15,160,000	\$0	\$15,160,000	

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	\$0						\$0	\$150,000	\$150,000	PC
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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	PC
101	Fire	Self-Contained Breathing Apparatus	4	15	General Fund/Grants	Current SCBA equipment will need to be replaced in 2027/28						\$150,000	\$150,000		\$150,000	C
101	Fire	Miscellaneous Fire & Medical Equipment	3	10	General Fund	Miscellaneous equipment such as hoses, backboards, compression devices, hand tools, and AEDs	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500		\$62,500		\$62,500	C
101	Fire	Auxiliary Fire Equipment	3	25	General Fund	This equipment includes air compressor to fill SCBA bottles, hose washer, and turnout gear washer.						\$75,000	\$75,000		\$75,000	C
101	Fire	Replace Fire Engine	2	25	General Fund	Replace 2003 Fire Engine. The engine was purchased as a demo apparatus and was delivered with problems and has had problems since in service. A 1000 gallon water tank and 1500 gpm pump that is properly maintained should have a useful life of 25 years.	\$500,000						\$500,000		\$500,000	C
101	Fire	Extrication Equipment	3	10	General Fund	Replace all powered hydraulic, pneumatic, and electrical extrication equipment such as spreaders, cutters, and rams for extrication, mostly of vehicle accidents.						\$100,000	\$100,000		\$100,000	C
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							\$0		\$0	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							\$0		\$0	C

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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.	\$80,000						\$80,000		\$80,000	C
TOTAL							\$592,500	\$32,500	\$12,500	\$112,500	\$12,500	\$325,000	\$1,087,500	\$0	\$1,087,500	

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	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	Retro Fit All Bathtubs to Step-In Shower	2	20	Marshall House Fund	Retro fit Marshall House bathtubs with an insert to covert to step in showers	\$30,500						\$30,500		\$30,500	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	\$35,750						\$35,750		\$35,750	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	\$20,600		\$40,600		\$40,600	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
TOTAL							\$436,250	\$319,400	\$8,000	\$20,000	\$20,600	\$0	\$804,250	\$0	\$804,250	

661	Motor Pool	2026 Purchases	1	Variable	Motor Pool	Replace 8 units					\$450,000		\$450,000		\$450,000	C
661	Motor Pool	Brush Hog for ToolCat	3	10	Motor Pool	New brush hog for ToolCat	\$6,300						\$6,300		\$6,300	C
661	Motor Pool	Two Post Lift	3	20	Motor Pool	Add a two post lift in the DPW garage	\$8,000						\$8,000		\$8,000	C
661	Motor Pool	2022 Purchases	1	Variable	Motor Pool	Replace 11 units and 1 new wire reel trailer for Electric	\$620,000						\$620,000		\$620,000	C
661	Motor Pool	2023 Purchases	1	Variable	Motor Pool	Replace 7 units		\$362,000					\$362,000		\$362,000	C
661	Motor Pool	2024 Purchases	1	Variable	Motor Pool	Replace 5 units			\$215,000				\$215,000		\$215,000	C
661	Motor Pool	2025 Purchases	1	Variable	Motor Pool	Replace 6 units				\$203,000			\$203,000		\$203,000	C
TOTAL							\$634,300	\$362,000	\$215,000	\$203,000	\$450,000	\$0	\$1,864,300	\$0	\$1,864,300	

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	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

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101	Parks	Alcott Park Playground Equipment	2	30	General Fund/ Misc Grants	Adding playground equipment to Alcott Park, swing-set, and other misc. play equipment.	\$20,000						\$20,000		\$20,000	C
101	Parks	Tree Replacement Project	2	100	General Fund/ Misc Grants	Begin replacing trees that have been taken down over the years.	\$5,000						\$5,000			C
101	Parks	Repair Brooks Fountain	1	25	General Fund/ Misc Grants	The Brooks Fountain is in need structural repairs	\$750,000						\$750,000		\$750,000	C
101	Parks	Ketchum Park Project 2 (Sidewalks & additional sitework)	2	40	Various Grants	Ketchum Park Project 2 (Sidewalks & additional sitework)							\$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
TOTAL							\$775,000	\$0	\$0	\$0	\$0	\$0	\$775,000	\$227,500	\$997,500	

101	Police	800 Mghz Radio Replacement	1	12	General Fund	Start to replace 800 Mg-Hz Police radios that were originally purchased in 2006	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000		\$300,000	C
101	Police	Code Enforcement Radio	1	15	General Fund	Code Enforcement Officer currently has no radio for communications.		\$9,000					\$9,000		\$9,000	C
101	Police	Emergency Management Startup	2	15	General Fund	Construct and outfit an Emergency Operations Center, including a backup center with radios and proper communications equipment.		\$40,000					\$40,000		\$40,000	C
101	Police	Taser Upgrade	3	5	General Fund	Currently each office is provided a Axon Taser X-2 as a non-lethal weapon. The warranty on these tasers is 5 years, and the tasers should be replaced when the warranty is up for safety reasons.			\$28,000				\$28,000		\$28,000	C
101	Police	Police Dept. Auxiliary Handguns	1	15	General Fund	Currently auxiliary weapons are .357 Smith and Wesson revolvers and are 15 years old. This will replace the S&W revolvers with Glock 43s.		\$7,500					\$7,500		\$7,500	C
101	Police	Vehicle Changeover	2	5	General Fund	Upgrade new vehicle with lights, siren, radio, in-car camera, etc.	\$33,000	\$33,500	\$34,500	\$29,500	\$31,500		\$162,000		\$162,000	C
101	Police	Bullet Resistant Vest Replacement	2	5	General Fund	Department policy is to replace BR Vests every five years							\$0	\$5,500	\$5,500	C
TOTAL							\$33,000	\$150,000	\$122,500	\$89,500	\$91,500	\$60,000	\$546,500	\$5,500	\$552,000	

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		\$20,000	C
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	Athletic Field Swingset	2	30	Recreation Fund/Local Grants	Add a swingset to the athletic field	\$10,000						\$10,000		\$10,000	C
208	Recreation	Eaton Park Development	2	30	Recreation Fund/Local Grants	Erect 4-6 Pickleball Courts, 2 full size outdoor basketball courts, bathrooms, pavilion, and splashpad		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000		\$500,000	PC
208	Recreation	Brick backstops for Adult Softball Fields	4	25	Recreation Fund/Local Grants	Add brick backstops to adult softball fields				\$40,000			\$40,000		\$40,000	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

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2021-2022 Expenditure	2022-2023 Expenditure	2023-2024 Expenditure	2024-2025 Expenditure	2025-2026 Expenditure	2026-2027 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure	Council - C Planning Council PC
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
TOTAL							\$16,400	\$300,000	\$100,000	\$140,000	\$4,120,000	\$115,000	\$4,791,400	\$110,000	\$4,901,400	

202	Major Streets	Maintenance - Crack Filling	2	5	Act 51	Crack Filling		\$12,000	\$12,000	\$12,000	\$12,000		\$48,000		\$48,000	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
203	Local Streets	Mansion from Madison to Michigan Ave & East Dr./North Dr. from Michigan Ave to Madison	2	15	Small Urban Grant/Act 51	Mill and Pave, new ADA ramps, replace curbs where needed	\$134,082						\$134,082		\$134,082	C
202	Major Streets	Mansion from Madison to Michigan Ave & East Dr./North Dr. from Michigan Ave to Madison	2	15	Small Urban Grant/Act 51	Mill and Pave, new ADA ramps, replace curbs where needed	\$412,000						\$412,000	\$375,000	\$787,000	C
203	Local Streets	Replace and Mill/Pave High St	2	25	Act 51	Part of the Watermain Replacement Project for High St between Michigan Ave. and Forest St. The watermain replacement will be resurfaced, remaining area will be mill and pave. Sidewalks and ADA ramps will be installed as needed.				\$256,000			\$256,000			C
203	Local Streets	W. Prospect St. Paying	2	25	Act 51/Street Improvement Bond	Resurfacing of W. Prospect St from Mulberry St. to Sycamore St. as part of a watermain replacement project.		\$37,000					\$37,000			C
203	Local Streets	Fountain St. Paving	2	25	Act 51	Part of the Watermain Replacement Project for Fountain St between W. Hanover to Arms St. The watermain replacement will be resurfaced, remaining area will be mill and pave. Sidewalks and ADA ramps will be installed as needed.			\$65,000				\$65,000			C
202	Major Streets	2" Milling and Resurfacing	2	15	Act 51	2" mill and overlay	TBD	TBD	TBD	TBD	TBD		\$0		\$0	C
203	Local Streets	Maintenance - Crack Filling	2	5	Act 51	Crack Filling	\$5,000	\$6,000	\$6,000	\$6,000	\$6,000		\$29,000		\$29,000	C
203	Local Streets	Full Depth Milling and Resurfacing	2	15	Act 51	Full depth mill and resurface	TBD	TBD	TBD	TBD	TBD		\$0		\$0	C
203	Local Streets	1.5" Milling and Resurfacing	2	15	Act 51	1.5" Mill and Resurface	\$87,000	\$80,000	\$80,000	\$80,000	\$80,000		\$407,000		\$407,000	C
TOTAL							\$678,082	\$185,000	\$213,000	\$404,000	\$148,000	\$0	\$1,628,082	\$375,000	\$1,645,082	

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	\$80,000		\$80,000	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	Aeration Blower Replacement	1	15	Wastewater Fund	The current aeration blowers were installed in 1999. Since then our aeration needs have changed and these blowers provide more air than necessary.	\$100,000						\$100,000		\$100,000	C
590	Wastewater	Truck Service Body with Crane	1	20	Wastewater Fund	A service body installed on a truck chassis will allow for the consolidation of tools and other supplies necessary for maintenance at our facilities.	\$55,330						\$55,330		\$55,330	C
590	Wastewater	Headworks & Equalization Basin Improvements	1	20	Wastewater Fund	Headworks improvements including grit removal and fine screening will extend the life of the downstream equipment.					\$4,000,000		\$4,000,000		\$4,000,000	C
590	Wastewater	City Works Software/Training	2	10	Wastewater Fund	City Works will integrate with our GIS for the City to conduct required asset management	\$20,000						\$20,000		\$20,000	C

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590	Wastewater	Master Plan	2	10	Wastewater Fund	Update the 2008 Master Plan	\$15,000						\$15,000		\$15,000	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	\$60,000	\$360,000		\$360,000	C
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				\$975,000		\$975,000	C
TOTAL							\$615,330	\$925,000	\$385,000	\$60,000	\$4,060,000	\$100,000	\$6,145,330	\$0	\$6,145,330	

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.	\$592,000						\$592,000		\$592,000	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	\$450,000	\$450,000	C
591	Water	Replace 10" Cast Iron Water Main on High St.	2	100	Water Fund	Replace 10" water main on High St. from Michigan Ave. to Forest St. Also replace all lead services, hydrants, valves, and connections. The size of the water main and amount of flow is causing water quality issues.				\$500,000			\$500,000			C
591	Water	Replace 6" Water Main on E. Prospect	2	100	Water Fund	Replace aging 6" water main on E. Prospect between East Dr. and N. Liberty St. with new 8" water main		\$370,000					\$370,000			C
591	Water	Replace 6" Water Main on Fountain St.	2	100	Water Fund	Replace 6" water main on Fountain St. from Hanover to Arms St. Currently 6" cast iron with poor water quality.			\$310,000				\$310,000			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	\$420,000	\$420,000	C
591	Water	Maintenance on 500,000 Gallon Tower	1	25	Water Fund	Last maintenance inspection identified items that needed to be addressed.					\$70,000		\$70,000		\$70,000	C
591	Water	200,000 Gallon Water Tower Painting	1	15	Water Fund	The 200,000 gallon water tower exterior painting					\$70,000		\$70,000		\$70,000	C
591	Water	Replace 6" Water Main With 8" on Mansion St.	2	100	Water Fund	Replace 6" water main with 8" water main on Mansion St. to coincide with the Mansion St. East Dr. Street project.	\$125,000									
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	\$250,000	\$250,000	C
591	Water	Lead Service Line Replacement	1	50	Water Fund	Replacement of lead service lines both on the City side of the service and the homeowners side of the service. Identification of the service lines will be accomplished with the AMI meter project.	\$78,540	\$80,111	\$80,713	\$83,714			\$323,078		\$323,078	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					\$25,000		\$25,000		\$25,000	C
591	Water	New Water Treatment Plant	1	60	Water Fund Bond	Build new iron removal plant on the Northside of E. Green St. across from existing plant.			\$5,000,000				\$5,000,000		\$5,000,000	PC
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	City Works Software/Training	2	10	Water Fund	City Works will integrate with our GIS for the City to conduct required asset management	\$20,000						\$20,000		\$20,000	C

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591	Water	Water Well Overhaul	1	5	Water Fund	Annual water well pump, motor, valves, and piping for wells 1, 2, 3, and 4.		\$25,000	\$25,500	\$226,010	\$26,530		\$303,040		\$303,040	C
TOTAL							\$1,175,540	\$475,111	\$5,416,213	\$809,724	\$191,530	\$0	\$7,943,118	\$1,120,000	\$7,883,118	
GENERAL FUND TOTALS							\$1,535,050	\$377,500	\$255,000	\$312,000	\$214,000	\$495,000	\$3,188,550	\$233,000	\$3,416,550	