

CAPITAL IMPROVEMENT PLAN FY2021

FY2027

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2022-2023 Expenditure	2023-2024 Expenditure	2024-2025 Expenditure	2025-2026 Expenditure	2026-2027 Expenditure	2027-2028 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure	Council - C Planning Council PC
295	Airport	Land Acquisition	3	50	General Fund/LDFA	Purchase of 66.34 acres from the Udell Trust for airport and Industrial Park expansion. Purchase would have to be funded by City/LDFA and reimbursement for portion used by airport can be pursued using our annual allocation.					\$600,000		\$600,000		\$600,000	PC
TOTAL							\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$0	\$600,000	
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							\$35,000	\$0	\$100,000	\$0	\$0	\$0	\$135,000	\$0	\$135,000	
101	DDA	South Activation Zone	2	30	General fund	The City and DDA have embarked on design for a Activation Zone in the area including parking lots 9, 10, and 11 as well as improved garbage management and a social area within Lot 10. On street parking is also part of the project in the 200 block of West Green Street and the 100 block of South Jefferson Street.		\$450,000	\$100,000				\$550,000		\$550,000	PC
101	DDA	North Activation Zone	2	30	General fund	The proposed Social Area will be a 4,000 square foot community area with tables and chairs in the northern portion of lot 10 along the south alley. The proposed trash component will be a coral for business use. The businesses to be served are those located along Michigan Avenue between Eagle Street and Jefferson Streets.				\$450,000		\$100,000	\$550,000		\$550,000	PC
TOTAL							\$0	\$450,000	\$100,000	\$450,000	\$0	\$100,000	\$1,100,000	\$0	\$1,100,000	
207	MRLEC	Front Parking Lot Expansion	3	40	MRLEC Operations	A need for additional parking has been identified at MRLEC. There are numerous times each month where the parking lot is overflowing because of trainings or events at MRLEC. The expansion will help solve this issue. The estimated cost (with assistance of the Marshall DPW) of expanding the parking lot is \$50,000. The new section will be added to the 5 year maintenance schedule for resurfacing.		\$50,000					\$50,000		\$50,000	PC
TOTAL							\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	
296	LDFA	Oliver Drive Extension	3	30	LDFA reserves and possible Bond	Extension of Oliver Drive, water, and sewer infrastructure to serve over 100 acres of undeveloped Industrial zoned property				\$550,000			\$550,000		\$550,000	PC
296	LDFA	Pedestrian Path LDFA	2	15		Construction of an 8' wide path connecting the Industrial Park to the south NIA and rest of town. Council has made a goal of increased walkability and we have seen an increased level of pedestrian activity to and from the Industrial Park.					\$166,700		\$166,700		\$166,700	PC
TOTAL							\$0	\$0	\$0	\$550,000	\$166,700	\$0	\$716,700	\$0	\$716,700	
247	NE NIA	Eastside Redevelopment Infrastructure	1	20	NIA TIF Capture	Infrastructure necessary to allow the redevelopment of the Land Bank property off of East Dr/Mann. Extension of water, sewer, storm sewer, roads, and sidewalks for the development. Does not include electric or fiber extension at this time.		\$1,341,900					\$1,341,900		\$1,341,900	PC
247	NE NIA	Mann Extension	3	20	NIA TIF Capture	Infrastructure necessary to allow the extension of Mann to O'Keefe allowing the development of 10 acres for additional housing opportunities. Extension of water, sewer, storm sewer, roads, and sidewalks for the development.					\$1,520,700		\$1,520,700		\$1,520,700	PC
247	NE NIA	Pratt Park Future Phases	3	20	NIA TIF Capture	Infrastructure necessary to allow for the development of future phases of Pratt Park for housing opportunities. Extension of water, sewer, storm sewer, roads, and sidewalks for the development.					\$3,172,800		\$3,172,800		\$3,172,800	PC
247	NE NIA	Briarwood Extension	1	20	NIA TIF Capture	Infrastructure necessary to allow the development of Briarwood and the extension of Forest to O'Keefe. Extension of water, sewer, storm sewer, roads, and sidewalks for the development.		\$547,100					\$547,100		\$547,100	PC
TOTAL							\$0	\$1,889,000	\$0	\$0	\$4,693,500	\$0	\$6,582,500	\$0	\$6,582,500	

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248	S NIA	Emerald Hills Phase 2	1	20	S NIA TIF Capture	Extension of sewer, electric, fiber, streets, etc. to add or create buildable lots	\$2,161,700						\$2,161,700		\$2,161,700	PC
248	S NIA	Emerald Hills Phase 3	1	20	S NIA TIF Capture	Infrastructure necessary to allow the construction of the third phase of the emerald hills subdivision which includes the planned multi-family units (6 buildings). Extension of water, sewer, storm sewer, roads, and sidewalks for the development.		\$780,000					\$780,000		\$780,000	PC
248	S NIA	Emerald Hills Phase 4	1	20	S NIA TIF Capture	Infrastructure necessary to allow the construction of the fourth phase of the emerald hills subdivision which includes 42 housing units. Extension of water, sewer, storm sewer, roads, and sidewalks for the development.			\$1,142,100				\$1,142,100		\$1,142,100	PC
248	S NIA	Emerald Hills Phase 5	1	20	S NIA TIF Capture	Infrastructure necessary to allow the construction of the second phase of the emerald hills subdivision which is 98 housing units. Extension of water, sewer, storm sewer, roads, and sidewalks for the development.					\$3,550,600		\$3,550,600		\$3,550,600	PC
248	S NIA	Emerald Hills Pedestrian Path	3	15	S NIA TIF Capture	8' wide path built between Circle Drive and the Airport on the east side of South Kalamazoo. This would improve walkability for the proposed development, Fairway meadows, and the surrounding neighborhood. This would be a connection between downtown and the extension of a path from the airport to the industrial park (which is included in LDFA CIP).				\$118,300			\$118,300		\$118,300	PC
TOTAL							\$2,161,700	\$780,000	\$1,142,100	\$118,300	\$3,550,600	\$0	\$7,752,700	\$0	\$7,752,700	
582	Electric	Brooks Substation	1	40	LDFA	Design and construct a new 100 MVA 138-kV to 12,470-volt substation in the Industrial Park to provide needed capacity to serve anticipated additional electric requirements of MPM and other Industrial Park customers.	\$6,000,000						\$6,000,000		\$6,000,000	PC
TOTAL							\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000	
101	Parks	Ketchum Park Land Acquisition	2	30	General Fund	Acquire land @ 1111 E. Michigan Ave and 741 E. Montgomery for Ketchum Park expansion.	\$250,000						\$250,000		\$250,000	PC
TOTAL							\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	
208	Recreation	Eaton Park Development	2	30	Recreation Fund/Local Grants	Construction of a new park facility that would provide pickle ball courts, splash pad, bathroom facility, new ADA improvements for accessing the athletic fields from the south, new playground, parking lots, and a basketball court.	\$1,500,000		\$2,000,000				\$3,500,000		\$3,500,000	PC
208	Recreation	Recreation Athletic Facility	3	30	Grants/Fund Raising	Construction of a Recreation Center that would include 2 basketball courts, community room, etc					\$6,000,000		\$6,000,000		\$6,000,000	PC
TOTAL							\$1,500,000	\$0	\$2,000,000	\$0	\$6,000,000	\$0	\$9,500,000	\$0	\$9,500,000	
590	Wastewater	Expand WWTP Property	1	50	Wastewater Fund	Acquire a 5.5 acre portion of the Progressive Dynamics property immediately adjacent to the east property line to allow for expansion of headworks treatment.			\$75,000				\$75,000		\$75,000	PC
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	PC
TOTAL							\$0	\$0	\$75,000	\$4,000,000	\$0	\$0	\$4,075,000	\$0	\$4,075,000	
591	Water	New Water Treatment Plant	1	60	Water Fund Bond	Replace Water Treatment Plant. Build new iron removal plant on North side of E. Green St. across from existing plant.		\$5,000,000					\$5,000,000		\$5,000,000	PC
TOTAL							\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	
GRAND TOTAL							\$9,946,700	\$8,169,000	\$3,417,100	\$5,118,300	\$15,010,800	\$100,000	\$41,761,900	\$0	\$41,761,900	

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GENERAL FUND TOTALS							\$250,000	\$450,000	\$100,000	\$450,000	\$0	\$100,000	\$1,350,000	\$0	\$1,350,000	