

# PLANNING COMMISSION AGENDA

## Regular Meeting

---

January 14, 2026 at 7:00 PM



- 1) **CALL TO ORDER**
- 2) **ROLL CALL**
- 3) **APPROVAL OF MINUTES** - Items can be added or deleted from the Agenda by board action.
  - A. Approve December 10, 2025 Planning Commission Meeting Minutes
- 4) **APPROVAL OF AGENDA** - Items can be added or deleted from the Agenda by board action.
- 5) **PUBLIC COMMENT ON AGENDA ITEMS** Persons addressing the commission are required to give their name and address for the record when called upon by the Chair. Members of the public shall be limited to speaking for a maximum of three (3) minutes. Comments should address AGENDA ITEM topics. Public Hearing items should be addressed during the PUBLIC HEARING portion of the meeting agenda. Non-Agenda items should be addressed during the PUBLIC COMMENT-NON-AGENDA ITEMS portion of the meeting agenda.
- 6) **PUBLIC HEARINGS & SUBSEQUENT BOARD ACTION** Persons addressing the board are required to give their name and address for the record when called upon by the Chair. Members of the public shall be limited to speaking for a maximum of three (3) minutes. Comments should address Public Hearing items.
  - A. CAPITAL IMPROVEMENT PLAN 2026-2032
- 7) **OLD BUSINESS**
- 8) **REPORTS AND RECOMMENDATIONS/NEW BUSINESS**
- 9) **PUBLIC COMMENT ON NON-AGENDA ITEMS** Persons addressing the board are required to give their name and address for the record when called upon by the Chair. Members of the public shall be limited to speaking for a maximum of three (3) minutes. Comments should address NON-AGENDA ITEM topics. Public Hearing items should be addressed during the PUBLIC HEARING portion of the meeting agenda. Agenda items should be addressed during the PUBLIC COMMENT-AGENDA ITEMS portion of the meeting agenda.
- 10) **BOARD REPORTS**
- 11) **ADJOURNMENT**

---

## PLANNING COMMISSION MINUTES

December 10, 2025  
Regular Meeting - 7:00 PM

---

[IGNORE\_INDENT]

**1) CALL TO ORDER**

IN A REGULAR SESSION held on Wednesday, December 10, 2025 at 7:00 PM in the Council Chambers of City Hall, 323 West Michigan Ave, Marshall, MI 49068, the Marshall Planning Commission was called to order by Chair Banfield.

**2) ROLL CALL**

Roll was called:

Present: Chair Tim Banfield, Carter Bright, Tim Fitzgerald, Aron Hodo, Karl Sievertsen, Ian Stewart, and Jim Zuzk

Also, Present: Director Strange and Deputy Clerk Cary

Excused: Lisa McNiff and Ryan Underhill

**Moved** by Tim Fitzgerald, supported by Aron Hodo to excuse Lisa McNiff and Ryan Underhill. On a voice vote: **Motion carried.**

**3) APPROVAL OF MINUTES** - Items can be added or deleted from the Agenda by board action.

**A. APPROVE NOVEMBER 12, 2025, PLANNING COMMISSION MEETING MINUTES**

**Moved** by Aron Hodo, supported by Tim Fitzgerald to approve the November 12, 2025 Planning Commission meeting minutes. On a voice vote: **Motion carried.**

**4) APPROVAL OF AGENDA** - Items can be added or deleted from the Agenda by board action.

**Moved** by Aron Hodo, supported by Jim Zuck to approve the December 10, 2025, Planning Commission agenda. On a voice vote: **Motion carried.**

**5) PUBLIC COMMENT ON AGENDA ITEMS** Persons addressing the board are required to give their name and address for the record when called upon by the Chair. Members of the public shall be limited to speaking for a maximum of three (3) minutes. Comments should address AGENDA ITEM topics. Public Hearing items should be addressed during the PUBLIC HEARING portion of the meeting agenda. Non-Agenda items should be addressed during the PUBLIC COMMENT-NON-AGENDA ITEMS portion of the meeting agenda.

None.

**6) PUBLIC HEARINGS & SUBSEQUENT BOARD ACTION**

None.

**7) OLD BUSINESS**

None.

**8) REPORTS AND RECOMMENDATIONS/NEW BUSINESS**

**A. SET PUBLIC HEARING - CAPITAL IMPROVEMENT PLAN 2026-2032**

Director Strange discussed each year, Planning Commission is presented with a Capital Improvement Program (CIP) which is the *guide* for future capital improvements for the City of Marshall. Through the CIP process, the groundwork has been laid to ensure that capital improvements are identified and prioritized. The resources to provide those needs are also analyzed.

It is currently being requested that the Planning Commission hold a required public hearing at its January 13, 2026, regular meeting. The Planning Commission's role is to review the CIP to make certain it addresses any priorities included in the Master Plan for Future Land Use or any capital improvement that will require site plan review. Following the public hearing, the Planning Commission can then accept and make a recommendation for Council approval of the CIP.

City Council will then hold a public hearing to receive comments on the proposed Capital Improvement Program. Following the public hearing, Council will be asked to adopt the CIP as presented or with any changes the Council deems necessary.

The board discussed the Capital Improvement Program(CIP) and what department would be helpful to come to the public hearing.

**Moved** by Jim Zuck, supported by Ian Stewart to set a Public Hearing for the 2026-2032 Capital Improvement Plan for the City of Marshall for January 14, 2026, at 7:00 pm at the regularly scheduled Planning Commission meeting. On a voice vote: **Motion carried.**

- 9) PUBLIC COMMENT ON NON-AGENDA ITEMS** Persons addressing the board are required to give their name and address for the record when called upon by the Chair. Members of the public shall be limited to speaking for a maximum of three (3) minutes. Comments should address NON-AGENDA ITEM topics. Public Hearing items should be addressed during the PUBLIC HEARING portion of the meeting agenda. Agenda items should be addressed during the PUBLIC COMMENT-AGENDA ITEMS portion of the meeting agenda.

None.

**10) BOARD REPORTS**

**11) ADJOURNMENT**

**Moved** by Aron Hodo, supported by Ian Stewart to adjourn the meeting. On a voice vote: **Motion carried.**

The meeting was adjourned at 7:39 P.M.

Respectfully submitted by,

Brandie Cary  
Deputy Clerk



**ITEM 6.A**

---

**TO:** [AGENDA\_OFFICIAL\_BODY]  
**FROM:** Marcia Strange, Director of Community Development  
William Dopp, Finance Director/ City Treasurer  
Marguerite Davenport, Director of Public Services  
  
**DATE:** January 14, 2026  
**SUBJECT:** CAPITAL IMPROVEMENT PLAN 2026-2032

---

Each year, Planning Commission is presented with a Capital Improvement Program (CIP) which is the *guide* for future capital improvements for the City of Marshall. Through the CIP process, the groundwork has been laid to ensure that capital improvements are identified and prioritized. The resources to provide those needs are also analyzed.

Tonight the Planning Commission holds a required public hearing. The Planning Commission's role is to review the CIP to make certain it addresses any priorities included in the Master Plan for Future Land Use or any capital improvement that will require site plan review. Following the public hearing, the Planning Commission can then accept and make a recommendation for Council approval of the CIP.

City Council will then hold a public hearing to receive comments on the proposed Capital Improvement Program. Following the public hearing, Council will be asked to adopt the CIP as presented or with any changes the Council deems necessary.

**RECOMMENDATION:**

Accept the 2026-2032 Capital Improvement Plan for the City of Marshall and recommend it for approval by City Council.

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2026-2027 Expenditure	2027-2028 Expenditure	2028-2029 Expenditure	2029-2030 Expenditure	2030-2031 Expenditure	2031-2032 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure
101	DPW	Facility	2	10	General Fund	Facility Management 2027: Structural Assessment 2029: Office and Staff Area Remodel 2030: Maintenance Area Remodel	\$40,000		\$250,000	\$250,000			\$540,000		\$540,000
101	DPW	Facility: Material Storage Building	3	175	General Fund	New Storage Building Material Storage for Salt, Sand, Top Soil, Gravel.	\$50,000	\$250,000					\$300,000		\$300,000
101	Engineering	MAJOR Campus Stormwater District	1	20	Various	Stormwater District The City of Marshall will be responsible for the operation and maintenance of a stormwater management system that supports the MAJOR Campus. The system consists of stormwater conveyance infrastructure and two large stormwater basins. The conveyance infrastructure includes open swales and ditches and a variety of culverts, all of which total over 5,000 feet of conveyance structures. The stormwater basins total approximately 60 acres in size.	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$375,000		\$375,000
101	Engineering	Utility Locating	1	15	General Fund	Vehicle The utility locating vehicle is not properly equipped for the job. The vehicle lack appropriate and safe storage of all materials/tools needed for the job. A new vehicle will	\$60,000						\$60,000		\$60,000
101	Engineering	Asset Management	2	10	General Fund	GPS Equipment The existing GPS locating equipment is reaching the end of its useful life and needs replacement			\$75,000				\$75,000		\$75,000
101	PSB	Structure	2	25	General Fund	Warehouse and Garage Area Remodel Update material storage, Improve drainage and wash bay, vehicle storage efficiencies, EV plugs, crew areas are inefficient, plumbing updates				\$250,000			\$250,000		\$250,000
101	PSB	Structure	2	25	General Fund	Office Area Remodel Room layout is inefficient, more office space needed, windows need replacement, Breezeway no longer serves a purpose, digital nature of work today changes office needs			\$500,000				\$500,000		\$500,000
101	PSB	Site	1	40	General Fund	Building Expansion Planning Analyze existing building for current and future use. Use facility assesment to determine future needs. Develop conceptual plan for expansion of facility to meet needs	\$30,000	\$50,000					\$80,000		\$80,000
101	PSB	Structure	1	35	General Fund	Roof Replace Many leaks and end of useful life			\$300,000				\$300,000		\$300,000
101	PSB	Mechanical	1	5	General Fund	Office Area HVAC Engineering investigation and design replacement system	\$30,000	\$25,000					\$55,000		\$55,000
101	PSB	Mechanical	1	25	General Fund	Garage and Warehouse Lights and Heat Lighting is inadequate; new layout for LED lights Heating is well past the useful life and shows signs of being inoperable at anytime now.	\$250,000						\$250,000		\$250,000
101	PSB	Mechanical	2	5	General Fund	Office Area Replace HVAC		\$50,000					\$50,000		\$50,000
101	PSB	Furnishings	2	12	General Fund	Office Area Replace Carpet		\$50,000					\$50,000		\$50,000
101	PSB	Site	1	12	General Fund	Parking and Driveways Patching, Crack Seal, and Seal Coat		\$25,000					\$25,000		\$25,000
101	PSB	Mechanical	1	25	General Fund	Water Quality Water is brown for unknown reasons. Install building wide water softener		\$35,000					\$35,000		\$35,000
101	PSB	Site	1	25	General Fund	Security PSB has experienced theft in the outdoor storage area; year one goals site security assessment and implement perimeter controls	\$50,000	\$50,000	\$50,000				\$150,000		\$150,000

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2026-2027 Expenditure	2027-2028 Expenditure	2028-2029 Expenditure	2029-2030 Expenditure	2030-2031 Expenditure	2031-2032 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure
101	PSB	Site	1	25	General Fund	Parking and Driveways Mill and Pave all asphalt					\$100,000		\$100,000		\$100,000
101	City wide	Sidewalk repairs	3	20	General Fund	Annual Sidewalk Repairs based on mapped out sections of City	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000		\$300,000
							<b>\$635,000</b>	<b>\$660,000</b>	<b>\$1,300,000</b>	<b>\$625,000</b>	<b>\$225,000</b>	<b>\$50,000</b>	<b>\$3,495,000</b>	<b>\$0</b>	<b>\$3,495,000</b>
101	Parks	Stuarts Landing Improvements	4	30	Grants & other	Rehabilitation of Stuart's Landing including the following updates: replace canoe/kayak launch, a new shelter, a linear path around the site, improved shoreline and river access, and related improvements. Fishing pier grant.					\$910,000		\$0	\$910,000	\$910,000
101	Parks	Repair Brooks Fountain	1	25	General Fund	The Brooks Fountain structural repairs.		\$750,000	\$750,000	\$500,000			\$2,000,000		\$2,000,000
101	Parks	Carver Park Fountain Replacement/Repair	2	30	General Fund	Carver Park Fountain replacement. Replumb to include auto-fill and drain like Brooks. Motor/pump needs replaced 2026.					\$100,000		\$100,000		\$100,000
101	Parks	Riverwalk Repairs Phase 1B	1	20	General Fund	Replace structural beams along riverwalk. Fix and replace fencing and deckboards. Trim and remove trees throughout riverwalk.	\$200,000						\$50,000	\$150,000	\$200,000
101	Parks	Riverwalk Repairs Phase 2	2	20	General Fund	Replace structural beams along riverwalk. Fix and replace fencing and deckboards. Trim and remove trees throughout riverwalk.		\$200,000					\$50,000	\$150,000	\$200,000
101	Parks	Riverwalk Repairs Phase 2B	3	20	General Fund	Replace structural beams along riverwalk. Fix and replace fencing and deckboards. Trim and remove trees throughout riverwalk.			\$500,000				\$200,000	\$300,000	\$500,000
101	Parks	Riverwalk Repairs Phase 3	3	20	General Fund	Replace structural beams along riverwalk. Fix and replace fencing and deckboards. Trim and remove trees throughout riverwalk.				\$500,000			\$200,000	\$300,000	\$500,000
101	Parks	Riverwalk Repairs Phase 3B	3	20	General Fund	Replace structural beams along riverwalk. Fix and replace fencing and deckboards. Trim and remove trees throughout riverwalk.				\$500,000			\$200,000	\$300,000	\$500,000
101	Parks	Riverwalk Extension	5	30	General Fund	Extend Riverwalk west of Kalamazoo towards Historic Bridge Park, partner with County.						\$3,500,000	\$0	\$3,500,000	\$3,500,000
101	Parks	Athletic Field Renovations	1	7	General Fund	Athletic Field Resurface, clay replacement for pitching areas and batters boxes, level outfield with sand, replace all base pegs, new bases for all fields, fencing repairs.		\$150,000					\$50,000	\$100,000	\$150,000
101	Parks	Ketchum Park Great Lawn	5	50	General Fund	LOWER KETCHUM COMMONS AND PROMENADE Work related to the establishment of the lower lawn commons, drainage system, and its perimeter pedestrian walkway. Also included is the main path between parking on Montgomery Street and the Rotary Bridge. Construction Cost: \$143,000 Construction and Soft Costs: \$185,900.					\$1,285,900		\$0	\$1,285,900	\$1,285,900
101	Parks	North Ketchum New Pavillion	1	15	General Fund	Metal frame with metal roof, concrete floor. Matches new Splashpad pavillion.	\$100,000						\$80,000	\$20,000	\$100,000
101	Parks	North & South Ketchum Park Parking Lot	2	15	General Fund	Mill and repave parking lot/paint parking spots.	\$40,000						\$40,000		\$40,000
101	Parks	North Ketchum Park Bathroom Renovation OPTION 2. Design year 1, Build year 2.	4	15	General Fund	New bathroom building with attached, rentable pavillion and kitchen/banquet serving room.		\$20,384	\$291,200				\$261,584	\$50,000	\$311,584
101	Parks	North Ketchum Park Bathroom Renovation OPTION 1. New roof, relocate door and make single ADA compliant. Other to be storage room. Design year 1. Build year 2.	4	15	General Fund	Regrade, new approach, new door location, single ADA bathroom, new roof	\$10,920	\$162,240					\$173,160		\$173,160
101	Parks	Small maintenance and storage building	5	30	General Fund	Heated shop space for parks maintenance desired. Tall OH door to drive in. EX: Build sections of board walk inside and then install.		\$85,000					\$85,000		\$85,000
101	Parks	Sand Volleyball Court Renovations	1	20	General Fund	Replace all fencing at Volleyball courts, remove current sand and equipment. Replace with sugar sand. Replace post with new. Replace nets.	\$250,000						\$100,000	\$150,000	\$250,000
101	Parks	Athletic Field Playground Replacement	2	20	General Fund	Replace Old playground equipment.	\$75,000						\$25,000	\$50,000	\$75,000
101	Parks	North Ketchum Park Playground Replacement	2	20	General Fund	Replace Old playground equipment.		\$75,000					\$25,000	\$50,000	\$75,000
101	Parks	Shearman Park Playground Replacement	2	20	General Fund	Replace Old playground equipment.			\$75,000				\$25,000	\$50,000	\$75,000
101	Parks	Formal Kayak launch from PSB/Riverwalk	3	20	General Fund	Concrete accessible ramp for kayak launch to replace informal gravel launch area		\$100,000					\$100,000		\$100,000
101	Parks	Kids Kingdom Renovation	2	30	General Fund	Replace dilapidated equipment with new equipment @ Kids Kingdom. Update with state of the art play structure with accessible equipment for all.				\$1,000,000			\$0	\$1,000,000	\$1,000,000
<b>TOTAL</b>							<b>\$675,920</b>	<b>\$1,542,624</b>	<b>\$1,616,200</b>	<b>\$2,000,000</b>	<b>\$2,795,900</b>	<b>\$3,500,000</b>	<b>\$3,764,744</b>	<b>\$8,365,900</b>	<b>\$12,130,644</b>
101	Clerk	Election Tabulators	1	10	General Fund	Replace existing 3 tabulators and Voter Assist Terminal, which have reached end of life, with new State and County approved equipment.	\$40,000						\$40,000		\$40,000

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2026-2027 Expenditure	2027-2028 Expenditure	2028-2029 Expenditure	2029-2030 Expenditure	2030-2031 Expenditure	2031-2032 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure
<b>TOTAL</b>							\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
101	Fire	Fire Hose & Equipment for new Engine	2	25 Years	General Fund	Replace Hose, used equipment & Add Extrication Equipment		\$75,000					\$75,000		\$75,000
<b>TOTAL</b>							\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000
101	Police	Community Camera Project	2	5-7 years	General Fund	A community camera program is an integrated camera system that will improve the safety of the Marshall Community. The program includes surveillance cameras at the city parks, traffic cameras to monitor high traffic areas, and software that will use LPR, AI, and dispatch integration to assist law enforcement and first responders.	\$250,000						\$0	\$250,000	\$250,000
101	Police	MVR/Body Camera Change Over	1	5-7 years	General Fund	Moble Car Camera and Body Camera replacement.	\$140,000						\$140,000		\$140,000
<b>TOTAL</b>							\$390,000	\$0	\$0	\$0	\$0	\$0	\$140,000	\$250,000	\$390,000
151	Cemetery	Chapel Building	3	75	General Fund/Grant	Facilty Upgrade 2028: Make chapel building handicap accessible 2030: General Building Rehabilitation		\$200,000		\$200,000			\$400,000		\$400,000
151	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. 1,400 feet.	\$20,000		\$25,000	\$25,000			\$70,000		\$70,000
151	Cemetery	Cemetery Water Line Replacement	2	100	Cemetery Trust Fund	The water lines throughout the have failed at various times over the last 3 years. The complete replacement of the waterlines and upgrade to current standards is necessary for the future operation and maintenance of the cemetery.	\$30,000	\$30,000	\$30,000				\$90,000		\$90,000
151	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. Columbarium - \$75,000.		\$35,000	\$100,000	\$75,000			\$210,000		\$210,000
<b>TOTAL</b>							\$50,000	\$265,000	\$155,000	\$300,000	\$0	\$0	\$770,000	\$0	\$770,000
202	Major Streets	Fountain Circle	2	100	Act 51, Grants, Special Projects Fund	Fountain Traffic Circle Reconstruction Part of the overall Fountain Improvements Campaign the road around Brooks Fountain needs to be reconstructed. The project goal is to improve pedestrian access, maintain uniqueness, and improve vehicular safety.				1,650,000.00			\$1,650,000		\$1,650,000
202	Major Streets	Road Reconstruction	1	100	Act 51	South Marshall Street Michigan to Spruce Street Reconstruction the street from curb to curb, analyze for non-motorized improvements. Engineering Design FY26.					\$54,200	\$487,800	\$542,000		\$542,000
202	Major Streets	Partial Reconstruction	3	15	Act 51	East Green Street Marshall Ave - City Boundary Full reconstruction in area over the watermain, repair patches from franchise utility work, improve non-motorized assets.	\$587,400						\$587,400		\$587,400
202	Major Streets	Road Reconstruction	1	100	Act 51	South Marshall Street Spruce to Clinton Reconstruction the street from curb to curb, analyze for non-motorized improvements, and assess the intersection of Spruce, S Marshall, and Exchange; will use MDOT Small Urban Program Funding Engineering Design FY26; application for Small Urban Grant FY26.					\$63,200.00	\$953,800.00	\$632,000	\$385,000	\$1,017,000
202	Local Streets	Partial Reconstruction	4	15	Street Millage	Mulberry Prospect to Hanover Pair with watermain project		\$845,800			\$376,000		\$1,221,800		\$1,221,800

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2026-2027 Expenditure	2027-2028 Expenditure	2028-2029 Expenditure	2029-2030 Expenditure	2030-2031 Expenditure	2031-2032 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure
202	Local Streets	Partial Reconstruction	4	15	Street Millage	Forest St Allen to Sibley Pair with watermain project Possible new sidewalk installation				\$276,800			\$276,800		\$276,800
202	Local Streets	Partial Reconstruction	4	15	Street Millage	Sibley Lane Okeefe to Forest Partial Reconstruction Pair with Watermain Project			\$623,200				\$623,200		\$623,200
202	Local Streets	Road Partial Reconstruction	2	100	Street Millage	North Gordon Street Mansion to Forest Full reconstruction for watermain trench, Partial reconstruction on remaining road area.				\$524,600			\$524,600		\$524,600
202	Local Streets	Road Reconstruction	4	25	Street Millage	Rose St & Oak St Full Mill and Pave Potential non-motorized improvements Pair with Watermain Project			\$217,600				\$217,600		\$217,600
203	Local Streets	Road Partial Reconstruction	2	25	Act 51	High Street Forest to Michigan Ave Full reconstruction for portion of watermain replacement. Partial reconstruction on remainder of road.					\$636,600		\$636,600		\$636,600
203	Local Streets	Fountain St. Paving	2	25	Act 51	Fountain Street Michigan to Hanover Rehabilitation Construction to follow completion of the Recreation Fields Pickleball and Splash Pad Project.					\$850,400		\$850,400		\$850,400
<b>TOTAL</b>							<b>\$587,400</b>	<b>\$845,800</b>	<b>\$840,800</b>	<b>\$2,451,400</b>	<b>\$1,980,400</b>	<b>\$1,441,600</b>	<b>\$7,762,400</b>	<b>\$385,000</b>	<b>\$8,147,400</b>
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.		\$100,000					\$35,000	\$65,000	\$100,000
207	MRLEC	MRLEC Barn Expansion	1	40	MRLEC Operations	The MRLEC agencies have identified a need for an added secured storage area for vehicles held for evidence. Currently we are all being asked to hold vehicles for evidence when involved in major crimes. The delayed time frame is leading to vehicles being parked in the storage area of our shared barn. An addition is being proposed to be added to the MRLEC barn to individually secure 8-10 vehicles. The building would be on the east side of the building and would require new construction.	\$250,000						\$87,500	\$162,500	\$250,000
<b>TOTAL</b>							<b>\$250,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,500</b>	<b>\$227,500</b>	<b>\$350,000</b>

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2026-2027 Expenditure	2027-2028 Expenditure	2028-2029 Expenditure	2029-2030 Expenditure	2030-2031 Expenditure	2031-2032 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure
208	Recreation	Replacement of Athletic Field Light System - rec pays for install, donated lights from HS	3	30	Recreation Fund	The current lights on diamond #1 & #2 are approaching the end of their expected life. The entire system should be replaced.		\$50,000	\$350,000				\$350,000	\$50,000	\$400,000
208	Recreation	Repave Athletic Field Parking Lot & Pathways 2026. Striping of Parking Lot, Sealcoat and paint 2031	4	12	Recreation Fund	Seal Coating Athletic Field Parking Lot & Pathways is considered routine maintenance.	\$125,000					\$50,000	\$175,000		\$175,000
208	Recreation	Athletic Fields- Batting Cages	5	15	Recreation Fund	Two batting cages-35'x70'					\$35,000		\$35,000		\$35,000
208	Recreation	Recreation Athletic Facility	4	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
<b>TOTAL</b>							<b>\$125,000</b>	<b>\$50,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$6,035,000</b>	<b>\$50,000</b>	<b>\$6,560,000</b>	<b>\$50,000</b>	<b>\$6,610,000</b>
211	Farmer's Market	Farmers Market Project	2	20	Grants / Fundraising	Replace old storage shed w/ newer larger shed 12x20 add electric throughout market area.	\$25,000							\$25,000	\$25,000
211	Farmer's Market	Farmer's Market Pavilion	3	40	Farmer's Market/Donations	Farmer's Market pavilion will include a covered area for the farmer's market. The space design will consider supporting a winter market, event space (in conjunction with social district), and maintaining parking. Requires land purchase.				\$1,000,000			\$500,000	\$500,000	\$1,000,000
<b>TOTAL</b>							<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$525,000</b>	<b>\$1,025,000</b>
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.			\$1,450,000				\$1,450,000		\$1,450,000
247	NE NIA	Valley View Phase 2	1	20	NIA TIF Capture	Clifton Meadows Road	\$750,000						\$750,000		\$750,000
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.					\$1,500,000	\$1,672,800	\$3,172,800		\$3,172,800
<b>TOTAL</b>							<b>\$750,000</b>	<b>\$0</b>	<b>\$1,450,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,672,800</b>	<b>\$5,372,800</b>	<b>\$0</b>	<b>\$5,372,800</b>
248	Downtown Development Authority	North Activation Zone	2	30	DDA Revenues/Grants	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.			\$500,000	\$100,000			\$600,000		\$600,000
248	Downtown Development Authority	DDA Parking Lots (8,13,14,15)	2	15	DDA Revenues	Mill and pave downtown parking lots #8, 13, 14, 15.	\$100,000						\$100,000		\$100,000
248	Downtown Development Authority	DDA Parking Lots (1, 4, 5, 6, 7)	2	20	DDA Revenues	Mill and pave downtown parking lots #1, 4, 5, 6, 7.	\$120,000						\$120,000		\$120,000
248	Downtown Development Authority	Kubota Ut Snow/Landscape Machine x1130	1	10	DDA Revenues / Parks	Machine will salt/plow/ mulch/ garbage	\$40,000						\$40,000		\$40,000
248	Downtown Development Authority	Sound System Upgrades	3	15	DDA Revenues	Improve the downtown sound system and incorporate cameras for events and security. This is an estimate as this has not been explored with vendors at this time.	\$90,000						\$90,000		\$90,000
<b>TOTAL</b>							<b>\$350,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$950,000</b>
250	L DFA	Pedestrian Path LDFA	2	15	LDFA reserves and possible Bond	Construction of an 10' wide patch 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.		\$200,000					\$200,000		\$200,000
250	L DFA	Lift Station	1	75	LDFA reserves and possible Bond	The existing Pratt Avenue Lift Station is in need of rehabilitation after years of inoperation.	\$75,000						\$75,000		\$75,000
250	L DFA	Pratt Avenue Rehabilitation	2	15	LDFA reserves and possible Bond	Mill and overlay of Pratt Avenue as it will be in need of maintenance due to age and condition.	\$413,500						\$413,500		\$413,500
<b>TOTAL</b>							<b>\$488,500</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$688,500</b>	<b>\$0</b>	<b>\$688,500</b>

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2026-2027 Expenditure	2027-2028 Expenditure	2028-2029 Expenditure	2029-2030 Expenditure	2030-2031 Expenditure	2031-2032 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure
251	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.		\$2,250,000					\$2,250,000		\$2,250,000
251	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.			\$1,000,000				\$1,000,000		\$1,000,000
251	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.			\$1,250,000				\$1,250,000		\$1,250,000
251	S NIA	Emerald Hills Phase 5	1	20	S NIA TIF Capture	Infrastructure necessary to allow the construction of the fifth phase of the emerald hills subdivision which is 98 housing units. Extension of water, sewer, storm sewer, roads, and sidewalks for the development.						\$3,750,000	\$3,750,000		\$3,750,000
251	S NIA	Emerald Hills Pedestrian Path	3	15	S NIA TIF Capture	10' 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).				\$150,000			\$150,000		\$150,000
<b>TOTAL</b>							<b>\$0</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$3,750,000</b>	<b>\$8,400,000</b>	<b>\$0</b>	<b>\$8,400,000</b>
295	Airport	Pavement Marking and Crack Sealing 26	1	10	General Fund 0%, FAA Allocation 95%, State 5%	Replacement of pavement markings and crack sealing as necessary. Participation in the MDOT crack sealing program to prolong the life of the airport runway and taxiways.	\$36,000						\$100	\$35,900	\$36,000
295	Airport	Pavement Marking and Crack Sealing 28	1	10	General Fund 5%, FAA Allocation 95%, State 5%	Replacement of pavement markings and crack sealing as necessary. Participation in the MDOT crack sealing program to prolong the life of the airport runway and taxiways.		\$52,000					\$2,600	\$49,400	\$52,000
295	Airport	North Apron and West Parallel Taxiway Rehabilitation	1	15	General Fund 5%, FAA Allocation 90%, State 5%	Engineering and Construction of North Apron and West Parallel Taxiway.	\$819,109						\$32,587	\$786,522	\$819,109
295	Airport	Airport Master Plan (ALP Update)	2	20	General Fund 5%, FAA Allocation 90%, State 5%	Update of the Airport Master Layout Plan which is used as a guide for future development on the airport grounds. Funding is \$308,750 Federal, \$8,125 State, and \$8,125 City.	\$325,000						\$8,125	\$316,875	\$325,000
295	Airport	Construction Hangar Taxiway - Design	3	20	General Fund 5%, FAA Allocation 90%, State 5%	Design associated with the construction of a new hangar taxiway to provide access to new T-hangar buildings east of the current buildings. New hangars would be a partnership with a third party. Project would only move forward if hangars were constructed.		\$25,000					\$1,250	\$23,750	\$25,000
295	Airport	Construction Hangar Taxiway - Construction	3	20	General Fund 5%, FAA Allocation 90%, State 5%	Construct a new hangar taxiway to provide access to new T-hangar buildings east of the current buildings. New hangars would be a partnership with a third party. Project would only move forward if hangars were constructed.			\$285,000				\$14,250	\$270,750	\$285,000
295	Airport	Main Hangar Improvements - Design	1	25	100% Reimbursed FAA Allocation	Design associated with the roof replacement project for the main hangar. The \$100 is a placeholder as we would get reimbursed for these design costs.	\$45,100						\$100	\$45,000	\$45,100
295	Airport	Main Hangar Improvements - Construction	1	25	General Fund 0%, FAA Allocation 95%, State 5%	The roof over the main hangar and the space leased by Griswold Aviation is nearing the end of life and needs to be replaced. The City would need to fund \$13,000 (2023 \$1250 and 2024 \$11,750) of the improvements and the Feds/State \$247,000 (2023 \$23,750 and 2024 \$223,250).	\$592,732						\$100	\$592,632	\$592,732

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2026-2027 Expenditure	2027-2028 Expenditure	2028-2029 Expenditure	2029-2030 Expenditure	2030-2031 Expenditure	2031-2032 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure
295	Airport	Land Acquisition - consultant costs only	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.			\$29,000				\$3,000	\$26,000	\$29,000
295	Airport	Land Acquisition + reimb of consultant costs	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.				\$171,000			\$0	\$171,000	\$171,000
<b>TOTAL</b>							<b>\$1,817,941</b>	<b>\$77,000</b>	<b>\$314,000</b>	<b>\$171,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,112</b>	<b>\$2,317,829</b>	<b>\$2,379,941</b>
570	FiberNet	Splicing Trailer	2	15	FiberNet Fund	Splicing Trailer for technicians to be able to splice fiber to eliminate this from being contacted out; as well as greatly decrease the outage time for repairs.	\$90,000						\$90,000		\$90,000
570	FiberNet	Bucket Truck Replacment	3	15	FiberNet Fund	Bucket Truck to replace truck 303			\$125,000				\$125,000		\$125,000
570	FiberNet	Bucket Truck Replacment	3	15	FiberNet Fund	Bucket Truck to replace truck 304				\$125,000			\$125,000		\$125,000
570	FiberNet	Pick up truck- Vehicle	2	15	FiberNet Fund	3rd vehicle for the Fiber department to be used by office staff or potential additional technician	\$50,000						\$50,000		\$50,000
570	FiberNet	Equipment Network Upgrades	1	10	FiberNet Fund	Equipment Network Upgrades: replacing customer modems and the related infrastructure to support the routers. Switches (6) on a 10 year replacement plan	\$150,000	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000		\$500,000
570	FiberNet	Network Expansion	3	15	FiberNet Fund	Expansion of Network to new developments within the city limits and possibly expansion into surrounding townships		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000		\$750,000
<b>TOTAL</b>							<b>\$290,000</b>	<b>\$300,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,640,000</b>	<b>\$0</b>	<b>\$1,640,000</b>
582	Electric	Replace Tie 1 and 2 underground cable	4	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.					\$2,500,000		\$2,500,000		\$2,500,000
582	Electric	Replace Windows	3	50	Electric Fund	Existing Powerhouse 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. Architect plans will be done in 2024/2025 with replacments done in stages starting in 2025.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000		\$300,000
582	Electric	Bus Tie for Pearl St. Substation Transformer #3/ 7.2/12.5 KV Upgrade	3	40	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.				\$1,050,000			\$1,050,000		\$1,050,000
582	Electric	Pole Replacement and Line Reconstruction	2	40	Electric Fund	Wooden poles have an estimated service life of 33-40 years. To maintain safe, reliable electric service, replacement of old and unsafe poles must be performed on an annual basis.	\$75,000	\$77,250	\$79,568	\$81,955	\$81,955	\$84,413	\$480,140		\$480,140
582	Electric	AMI Project	2	20	Electric Fund - Bond	The Automated Metering Infrastructure (AMI) Project consists of hardware, software, communications and metering that will allow electric meters to be read remotely, in the same manner that water meters are now read. The system is designed to reduce operating	\$250,000	\$250,000	\$250,000				\$750,000		\$750,000
582	Electric	Underground Cable Replacement	2	40	Electric Fund	Replace 40 year old underground electric system in the Waldon Pond Apartment Complex, Homer Road, Circle/Rose/Lowe Subdivision & Polo Club Apartments, Hospital circuit.	\$77,250	\$79,568	\$81,955	\$84,413	\$84,413	\$86,946	\$494,544		\$494,544
582	Electric	Additional Local Generating Resources	3	50	Bond	The Power Plant's primary functions include emergency backup power in the event of a transmission system or substation failure, as well as helping meet Midcontinent Independent System Operator (MISO) capacity requirements that are based on the City's peak electric demand. The City's average demand is approximately 20 MW, and 2025 peak demand exceeded 32 MW. Additional generation to continue to help meet the City's MISO capacity obligations while also providing additional emergency backup service.					\$3,600,000		\$3,600,000		\$3,600,000

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2026-2027 Expenditure	2027-2028 Expenditure	2028-2029 Expenditure	2029-2030 Expenditure	2030-2031 Expenditure	2031-2032 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure
582	Electric	Distribution Transformer Replacements	2	40	Electric Fund	The estimated service life of electric distribution system transformers is 25-40 years. The City has numerous electric distribution system transformers that are approaching or exceed 40 years of service. Some are live-front transformers with exposed cable and terminals, which are dangerous to staff and the public. In addition to new growth and voltage conversion, proactively replacing old transformers rather than running to failure is a goal of the department.	\$250,000	\$262,500	\$275,625	\$289,406	\$289,406	\$303,877	\$1,670,814		\$1,670,814
582	Electric	Rewind/Repair/Replace Hydroelectric Generating Units #1 and #3	1	50	Electric Fund	Hydroelectric Generating Unit #3 was installed in 1919. Unit #1 was installed in 1928. Neither unit appears to have been rewound since they were installed. Unit #1 generator windings were tested and inspected. Visual inspection shows insulating material flaking off of the generator windings. Based on megger tests, the windings insulation appears to be failing.  Rewinding the generator will improve its reliability and also result in increased capacity, and energy and Renewable Energy Credits/Certificates (RECs) production. Unit #1 generator rewind is scheduled for FY2026, followed by Unit #3 rewind in FY2027.	\$250,000	\$250,000					\$500,000		\$500,000
582	Electric	Circuit Upgrade / Voltage Upgrade	2	50	Electric Fund	The municipal electric distribution system currently has two operating voltages, 4,160 volts and 12,470 volts. Circuits on each system cannot be directly tied together for maintenance and reliability purposes, limiting operational flexibility and reliability. The 4,160-volt system has greater resistance losses and less power-carrying capability than if its circuits were operated at 12,470 volts. Staff estimates approximately one-half of the electric distribution system operates at 4,160 volts. These 4,160-volt circuits should be upgraded to 12,470-volt operation as time and funds allow.	\$325,000	\$334,750	\$344,793	\$355,136	\$355,136	\$365,790	\$2,080,605		\$2,080,605
582	Electric	Vehicle and Equipment Replacement	2	15	Electric Fund	Electric Department vehicles and major equipment are planned into Capital Outlay. Annually, vehicles will be identified for replacement. 2026:Truck 114, Mini Vactor 2027: wire trailer, pole trailer, backyard machine, car #126, fork truck 2028:Light tower, #310 dump truck, truck #301 2029:Digger #300 2030: car #125 2031: Truck #116	\$250,000	\$350,000	\$475,000	\$400,000	\$35,000	\$70,000	\$1,580,000		\$1,580,000
582	Electric	MAJOR Campus Electric Distribution System Extension	1	50	Electric Fund	This project is to extend a looped 20 MW electric distribution feeder to serve new electric customers at the MAJOR Campus. The new feeder will be able to be served from either the Brooks Substation or Pearl Street Substation for greater reliability.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000		\$5,000,000
582	Electric	Automatic Trash Racks	2	30	Electric	This project will keep foreign bodies out of the inlet to the Hydro generators. It will also reduce the likely hood of serious damage to existing equipment. This project will allow for a more constant level of power to be generated by helping to reduce any obstructions to the water flow.	\$125,000						\$125,000		\$125,000
<b>TOTAL</b>							<b>\$2,652,250</b>	<b>\$2,654,068</b>	<b>\$2,556,940</b>	<b>\$3,310,910</b>	<b>\$7,995,910</b>	<b>\$961,025</b>	<b>\$20,131,103</b>	<b>\$0</b>	<b>\$20,131,103</b>
590	Wastewater	Facility	2	50	Wastewater Fund	Garage Building A new 4-bay garage building on the WWTP premises for storage of equipment owned by the Wastewater Department. Current building space to not allow for storage of all mobile equipment. Additional parking and driveway improvements for sludge hauling.	\$75,000	\$700,000					\$775,000		\$775,000
590	Wastewater	Facility	2	25	Wastewater Fund	Laboratory + Building Remodel Full remodel of outdated laboratory built in 1975, including cabinets, counter tops, fixtures, flooring, lighting, and lab safety equipment. We plan on retaining much of the existing lab equipment as that has been updated regularly. Flooring, Entryway + Door, Conference Room AV and amenities, Bathroom	\$50,000	\$400,000					\$450,000		\$450,000

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2026-2027 Expenditure	2027-2028 Expenditure	2028-2029 Expenditure	2029-2030 Expenditure	2030-2031 Expenditure	2031-2032 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure
590	Wastewater	Vehicle	2	15	Wastewater Fund	Sewer Vacuum Truck Replace the existing 2019 Vactor Truck at the end of its useful life				\$500,000			\$500,000		\$500,000
590	Wastewater	Vehicle	2	15	Wastewater Fund	Wastewater Vehicle Wastewater staff currently have two assigned vehicles. There are times when department staff utilize their personal vehicles to go to meetings or conduct field work, especially when the Department Superintendent is utilizing a vehicle. The implementation of the Industrial Pretreatment Program will drive need to have a covered storage and hauling area for sampling activities	\$50,000						\$50,000		\$50,000
590	Wastewater	Treatment	2	5	Wastewater Fund	Replace Muffin Monster Cutters Replace the cutter cartridge in the in-line Muffin Monsters as recommended by the manufacture.		\$35,000					\$35,000		\$35,000
590	Wastewater	Collection System	1	30	Wastewater Fund	Pump 8" Bypass Needed to Serve New Major Campus Infrastructure	\$80,000						\$80,000		\$80,000
590	Wastewater	Collection System	2	50	Wastewater Fund	Fountain Street Lift Station Rehabilitation 2027 - engineering design, permit, bidding 2028 - construction This will also function as a pilot project for full condition assessments to be completed in the future by City staff at all lift stations.	\$125,000	\$750,000					\$875,000		\$875,000
590	Wastewater	Collection System	3	100	Wastewater Fund	Millbrook Housing Lift Station + River Crossing Based on demand from the potential Millbrook Housing Development a lift station will be necessary to serve phased 2, 3, and 4 of that project. When the developer builds the lift station, the City will likely request in be upsized for future development and redundancy in the system. This is the estimate of the City's portion of these costs			\$1,000,000				\$1,000,000		\$1,000,000
590	Wastewater	Planning	2	15	Wastewater Fund	Goals: Understand I/I, Create Model to Understand Capacity Collection Asset Management PLAN The wastewater utility needs to complete a Collection Plan. The plan will include analysis of lift stations, expansion areas, capacity, and future flows. MODEL The utility needs a flow model to better assess current trends and needs in the system. Future development will be dependent on the sanitary sewer collection system so accuracy is its operation is paramount. CONDITION ASSESSMENT CCTV, Lift Stations	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000		\$600,000
590	Wastewater	Treatment	3	75	Wastewater Fund	Wastewater Plant Improvements Expand Capacity of the WWTP Dependent on rate of service area development	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!		#REF!
590	Wastewater	Planning	2	15	Wastewater Fund	Wastewater Treatment Ultimate Planning The wastewater utility needs to complete a Facilities Plan. The plan will include analysis of treatment systems, capacity, future flows, land planning, and emerging technology.	\$250,000	\$75,000	\$75,000	\$50,000	\$50,000		\$500,000		\$500,000

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2026-2027 Expenditure	2027-2028 Expenditure	2028-2029 Expenditure	2029-2030 Expenditure	2030-2031 Expenditure	2031-2032 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure
590	Wastewater	Collection System	1	30	Wastewater Fund	Sewer Lining Project will line sewers which have experienced failure and root penetration.	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000		\$1,200,000
590	Wastewater	Treatment	2	20	Wastewater Fund	New Sludge Thickening/De-watering Process The current equipment (2000) is beyond its estimated useful life. With a new system, Class A biosolids may be achieved. Class A biosolids may offer the Department the ability to recover some costs of operation.			\$500,000	\$300,000			\$800,000		\$800,000
<b>TOTAL</b>							<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>\$300,000</b>	<b>#REF!</b>	<b>\$0</b>	<b>#REF!</b>
591	Water	Watermain Replacement	2	100	Water Fund	South Marshall Street 5 Michigan to Spruce Street Replace undersized 6" cast iron water main on S. Marshall from Michigan to Spruce St. This main was installed in 1958 and will be past it's useful life. Engineering Design FY26.			\$45,690	\$411,210			\$456,900		\$456,900
591	Water	Watermain Lining	2	25	Water Fund	South Marshall Street Clinton to Kalamazoo River Bridge						\$352,800	\$352,800		\$352,800
591	Water	Watermain Replacement	2	100	Water Fund	South Marshall Street Spruce to Clinton Replace 4" main on S. Marshall from Spruce to Clinton. This main is undersized and past its useful life. Engineering Design FY26					\$54,130	\$487,170	\$541,300		\$541,300
591	Water	Watermain Lining	2	50	Water Fund	S Kalamazoo Michigan Ave to Railroad Tracks Line water main from Brooks Fountain south to Railroad tracks. Replacement of valves, hydrants and services through the entire area.			\$518,900				\$518,900		\$518,900
591	Water	Watermain Replacement	2	100	Water Fund	Hanover Street Marshall to Kalamazoo Replace/line aging 6" water main on Hanover from S. Marshall to S. Kalamazoo. This main is past it's useful life and is known to be in poor condition. Includes a significant number of lead service lines (possibly).					\$1,908,800		\$1,908,800		\$1,908,800
591	Water	Watermain Replacement	2	100	Water Fund	High Street Michigan to Forest Street (4) Replace 10" water main on High St. from Michigan Ave. to Forest St. Also replace all lead services, hydrants, valves, and connections.					\$843,800		\$843,800		\$843,800
591	Water	Watermain Replacement	2	100	Water Fund	Fountain Street Hanover to Arms Street Line 6" cast iron pipe				\$727,700			\$727,700		\$727,700
591	Water	Water Storage	1	15	Water Fund	500,000 Gallon Tower; 2019 Maintenance Inspection identified several items that needed to be addressed. 2024 Inspection will occur in Q1 of 25. Definite rehab list will come out of that inspection for work in FY26.		\$415,000					\$415,000		\$415,000
591	Water	Water Treatment Plant	1	100	Water Fund	Raw and Finish Yard Piping, designed mostly and permitted	\$750,000						\$1,500,000		\$1,500,000
591	Water	Water Treatment Plant	1	25	Water Fund	Roof and Siding Paint - get quotes from vendors	\$50,000						\$50,000		\$50,000
591	Water	Water Treatment Plant	1	N/A	Water Fund	engineering - needs work to finalize rehab or replacement		\$1,000,000					\$1,000,000		\$1,000,000

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2026-2027 Expenditure	2027-2028 Expenditure	2028-2029 Expenditure	2029-2030 Expenditure	2030-2031 Expenditure	2031-2032 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure
591	Water	Water Treatment Plant	1	25	Water Fund	Chemical Separation / Backwash Croc Backflow				\$750,000			\$750,000		\$750,000
591	Water	Water Treatment Plant	1	50	Water Fund	- Wellhouse #4 Rebuild			\$700,000				\$700,000		\$700,000
591	Water	Watermain Replacement	2	100	Water Fund	North Gordon Street Mansion to Forest 6" cast iron, 1950s Undersized, pipe age lead service line replacements				\$711,400			\$711,400		\$711,400
591	Water	Water Treatment Plant	1	60	Water Fund Bond	Build new iron removal plant. Existing plant has reached the end of its useful life.						\$5,000,000	\$5,000,000		\$5,000,000
591	Water	Watermain Replacement	1	100	Water Fund	East Michigan Ave Replace 6" water main on E. Michigan with 8". This is the only section of Michigan Ave that has not been replaced. This replacement would complete the Michigan Ave loop through the City. The existing water main was installed in 1950, and is past its useful life.				\$521,000			\$521,000		\$521,000
591	Water	Watermain Replacement	1	100	Water Fund	Rose St & Oak St 6" cast iron, 1950s Undersized, Pipe Age Pair with Street Millage Work			\$290,700				\$290,700		\$290,700
591	Water	Watermain Replacement	2	100	Water Fund	Waldon Ponds Apartments Line watermain through Walden Pond Apartments from Verona to Arms. This section of water main is known to have poor water quality and is aging past it's useful life.	\$759,700						\$759,700		\$759,700
591	Water	Water Withdrawal	1	N/A	Water Fund	Expand Source Water Capacity Groundwater Expansion Plan Planning & Feasibility Studies Physical Analysis and Testing	\$250,000	\$300,000	\$300,000	\$300,000			\$1,150,000		\$1,150,000
591	Water	Watermain Replacement	1	100	Water Fund	Sibley Lane add Forest Okeefe to Forest 6" Cast Iron, 1950s Undersized, Pipe Age Forest St Allen to Sibley 6" & 8" Cast Iron, 1960s Pipe age Frequent Breaks			\$639,000				\$639,000		\$639,000
591	Water	Watermain Replacement	3	100	Water Fund	East Green Street Marshall Ave - WTP 8" Cast Iron, 1950s Undersized, pipe age	\$602,300						\$602,300		\$602,300

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2026-2027 Expenditure	2027-2028 Expenditure	2028-2029 Expenditure	2029-2030 Expenditure	2030-2031 Expenditure	2031-2032 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure
591	Water	Watermain Replacement	3	100	Water Fund	Forest St Allen to Sibley 6" & 8" Cast Iron, 1960s Pipe age, Frequent Breaks				\$320,000			\$320,000		\$320,000
591	Water	Watermain Replacement	1	100	Water Fund	Mulberry Hanover to Prospect 6" Cast Iron, 1960s Undersized, Pipe Age, Break History Lead Service Line Replacement		\$549,900					\$549,900		\$549,900
<b>TOTAL</b>							\$2,412,000	\$3,014,900	\$2,494,290	\$3,741,310	\$2,806,730	\$5,839,970	\$20,309,200	\$0	\$20,309,200
661	Motor Pool	Fleet Management Software Implementation	1	15	Motor Pool	Fleet Maintenance Software The need for fleet maintenance software accessible to all staff is growing. The reliance on our fleet to perform services to the level of service expected continues to expand. The complexity and cost of vehicle repairs continues to increase. For these reasons, a fleet maintenance and tracking software is needed.	\$25,000	\$30,000	\$30,000				\$85,000		\$85,000
661	Motor Pool	Annual Vehicle Replacement	1	Variable	Motor Pool	City vehicles and equipment are critical in the level of service staff provide residents. Vehicles are schedule for replacement at the end of their useful life. Staying on schedule with replacements minimized unplanned downtime and impacts to resident's level of service. 2026; 7 units 2027; 6 units 2028; 4 units 2029; 6 units 2030; 2 units 2031; 5 units	\$450,000	\$250,000	\$300,000	\$150,000	\$375,000	\$350,000	\$1,875,000		\$1,875,000
<b>TOTAL</b>							\$475,000	\$280,000	\$330,000	\$150,000	\$375,000	\$350,000	\$1,960,000		\$1,960,000
<b>GRAND TOTAL</b>							#REF!	#REF!	#REF!	#REF!	#REF!	\$18,115,395	#REF!	\$12,121,229	#REF!
<b>GENERAL FUND TOTALS</b>							\$1,740,920	\$2,277,624	\$2,916,200	\$2,625,000	\$3,020,900	\$3,550,000	\$7,514,744	\$8,615,900	\$16,130,644