

PLANNING COMMISSION AGENDA

Regular Meeting

December 11, 2024 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. Approval of September 11, 2024 Meeting Minutes.
 - B. Approval of November 13, 2024 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 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.
- 6) **PUBLIC HEARINGS & SUBSEQUENT BOARD ACTION**
- 7) **OLD BUSINESS**
- 8) **REPORTS AND RECOMMENDATIONS/NEW BUSINESS**
 - A. SET PUBLIC HEARING FOR CAPITAL IMPROVEMENT PLAN.
 - B. Approve meeting schedule for 2025.
- 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

September 11, 2024
Regular Meeting - 7:00 PM

1) CALL TO ORDER

IN A REGULAR SESSION held on Wednesday, September 11, 2024 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 McNiff.

2) ROLL CALL

Roll was called:

Present: Chair McNiff, Vice Chair Banfield, Fitzgerald, Hodo, Stewart

Also Present: Council Liaison Wolfersberger, Jeff Keesler from Mckenna, Manager Perry, and Clerk Eubank

Absent: Bright, Longyear, Zuck.

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

Moved by Tim Banfield, supported by Tim Fitzgerald to approve the amended minutes proposed by Stewart; striking Commissioner Burke-Smith from the record as she resigned from board therefore should not be marked absent on minutes On a voice vote: **Motion carried.**

A. MINUTES OF AUGUST 14, 2024 PLANNING COMMISSION MEETING

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

Moved by Ian Stewart, supported by Aron Hodo to approve the agenda as presented On a voice vote: **Motion Carried.**

A. AGENDA OF SEPTEMBER 11, 2024 PLANNING COMMISSION AGENDA

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 five (5) 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.

Andrea Hall of 1102 O'keefe voiced her concern about the approval for Valley View, feeling like a foregone conclusion after comments made to the developer about the need for fairness. Regardless of this feeling, Mrs. Hall wants to point out that the development does not meet the current zoning ordinance for R2 Residential District. She cited the R2 criteria for low density, which this development is not. Furthering, Mrs. Hall cited the lot size per R2 zoning requires an average of 12,000 sq. ft and this development has an average of 10,000 sq. ft. which is not consistent with the surrounding neighborhood and in opposition to another R2 requirement. When discussing how the proposed development does not meet the R2 requirements, Mrs. Hall summarized that the maximum lot coverage is required to be less than 30% and the documentation by Mckenna notes the lot coverage as over 30% but then states the development is ordinance compliant. Mrs. Hall voiced her continued concerns about the storm water development and privately managed system. She urged language to be provided to

surrounding homeowners with details on who to contact if they are being negatively impacted due to the runoff from the development or poorly managed system as the current proposed language shows no consistent monitoring by the City or County to ensure functionality. In conclusion, Mrs. Hall also urged the developer to be mindful of the current trees on the property as many are well established and healthy.

Barry Wayne Adams of 622 W Green Street spoke in favor of the minutes provided in the agenda packet, citing the substance of speakers during public comment. Furthering, Mr. Adams voiced concern over the dilution of movement by the City with the minutes housing a pile of statistics. Mr. Adams specifically cited the decision by the Joint Planning Commission not to recommend the change in zoning to I3 at the MAJOR Campus. Mr. Adams cited the management of the storm water run-off at the BOBPM site has been a continued issue and the response by EAGLE has been weak. Mr. Adams advised the board that sometimes they need to rethink their planning and move forward in a new direction. Lastly, Mr. Adams stated that after the election things will change as they have with Marshall Township.

6) PUBLIC HEARINGS & SUBSEQUENT BOARD ACTION

7) OLD BUSINESS

8) REPORTS AND RECOMMENDATIONS/NEW BUSINESS

A. 2023 COMMUNITY SERVICES DEPARTMENT ANNUAL REPORT

Manager Perry presented the report completed by previous City of Marshall Zoning Administrator Eric Zuzga.

Commissioner Stewart requested the statement on page 7 be completed before moving for approval.

Moved by Tim Banfield, supported by Aron Hodo to Accept the 2023 Community Services Annual Report as amended On a voice vote: **Motion Carried**

B. VALLEY VIEW SITE CONDOMINIUM FINAL APPROVAL

Jeff Keesler of McKenna presented the findings by the McKenna team. Mr. Keesler advised that a 9,000 sq. ft. lot would meet the requirements if the home is less than 3,000 sq. ft then the less than 30% is met. Mr. Keesler advised that there were no issues found by the review team with the proposed lot dimensions. Mr. Keesler also spoke on the design meeting the City standards. Mr. Keesler did request the developer make note of the parking spaces intended for each unit. The assumption by the review team is that there would be 2 spaces per unit but Mr. Keesler would like the developer to clearly note that moving forward. Mr. Keesler also requested a clear outline for the lighting. The assumption is each unit will have a front and rear porch light but a clear plan would need to be put in place. When discussing the subject of roads and infrastructure, Mr. Keesler requested that Master deed reflects ownership of water/sewer in the right-of-way be owned and maintained by the City. He explained this verbiage would need to be clearly outlined in the deeding process to clear any future confusion with ownership over the roads and infrastructure. Mr. Keesler spoke on the storm water system being a private system that connects to the City system. He cites the verbiage provided by the city

attorney which clearly defines the rolls and responsibilities of the HOA and City. On the subject of sidewalks, Mr. Keesler requested verbiage be added that all sidewalks must be maintained in compliance with the City ordinances. Mr. Keesler further discussed the need for clear verbiage in the bylaws regarding the two-stall garage and landscaping for each unit. Concluding the report, Mr. Keesler advised of the previous approval of that landscape plan by the board on June 12 and requested the removal of recommendations #2 and #3.

Mike West of Green Development Ventures spoke about the points presented by Mr. Keesler. Mr. West advised on the following points:

1. All the units will have 2 stall garages
2. The planned lighting is in compliance with the current building code, to include a front and rear light
3. The revised master deed and bylaws were received by the City attorney and were accepted pending review by their legal council
4. Landscape packages will be offered but are not required per the discussion with Mr. Zuzga previously, as well as the board in June. The screening in recommendation #2 is not applicable in a residential setting as discussed in the June meeting.

Chair McNiff asked the developer to speak on the concerns made by the public regarding the lot sizes.

Mr. West advised that the lots of the surrounding community being of different ages therefore the lot size being contingent on the age in which the property was developed. Mr. West cited the development to the West on Allen are similar to those proposed for this development of 10,000-12,000sq. ft. and were established in the 1960s. The homes on O'keefe were established in the 80s and 90s and have larger lot sizes. Mr. West advised that sidewalks will be installed for each property as well.

Council Liason Wolfersberger requested clarification on what counts for lot coverage toward the 30% total allowed. He advised that with a 9,000sq. ft. lot the total coverage is 2,700sq. ft. Mr. West advised that typically the lot coverage varies from community to community and the 30% is referring to the structure.

Commissioner Banfield countered that typically the variation among communities is minimal and any impervious surface such as a patio or pool counts toward the total lot coverage.

Commissioner Stewart questioned the previous discussion about a connecting sidewalk to link the developments and if that is still being considered.

Mr. West advised that there is nothing in their plans for the sidewalk. He furthered the sidewalk option was turned back to the City as it would be maintained by the City due to the location being over City utilities. He advised that the walkway would encumber 4 lots and would compromise the privacy of those homes. Mr West concluded he has not heard from anyone at the City regarding the construction of the sidewalk.

Chair McNiff explained that the new Master Plan being constructed focuses a great deal on walkability throughout the City and the idea of not constructing sidewalks directly opposes that goal.

Commissioner Banfield explained that the city engineer has final approval over the plans provided. Mr. Keesler advised the McKenna team would facilitate the requirement for the sidewalk if that is something the City requires and wants to move forward with.

Mr. West explained that the their team is not in favor of constructing the sidewalk but that they are also not in complete opposition if that is something that the City requires

moving forward.

Commissioner Banfield asked if the overnight parking prohibitions will be in effect in the development. **Mr. West** advised that they will erect the signage if that is what is required by the City.

Commissioner Banfield also voiced his confusion with a development being created that does not take into account a small amount of landscaping or the establishment of a lawn to prevent run-off. He advised he understood Mr. West provided packages for additional purchasing by homeowners but that as a developer there should be more emphasis on establishing a landscape.

Mr. West explained that part of the master deed for homeowners is to have the lawn seeded within 12 months if they chose not to purchase the lawn package the developer offers.

Chair McNiff voiced the community concern over the established trees being removed for the development. She asked if there is substance to the claims that removing the trees will contribute to drainage issues.

Mr. West clarified the source of these claims being housed in the Forest Street development, which Chair McNiff confirmed. Mr. West then went on to attest to the proposed storm water system being the most developed in the City. Concluding his lack of involvement and knowledge of the Forest Street system and inability to speak on it due to that fact.

Commissioner Banfield voiced his confidence in the City Engineer, Marguerite Davenport, and Spicer to make the final decision regarding the compliance.

Commissioner Fitzgerald spoke on Mrs. Hall's concerns for maintenance for the storm water service. He cited the minutes from the August meeting with detail on the verbiage in the Master deed on the City's 30-day notice to the HOA and subsequent repair of issues which would ultimately be billed to the taxes, if necessary.

Commissioner Stewart requested a friendly amendment for the dimensional standards table to be updated to make the correction for the maximum lot coverage as well as the list of recommendations striking #2 and #3 and correcting the bullet numbers to reflect that omission.

Moved by Tim Banfield, supported by Aron Hodo to Approve SC#24.01 the Valley View Site Condominium with the updated conditions:

1) The applicant should confirm that the homes will have two-car garages, and amend the By-Laws to reflect that fact.

~~2) Front yard landscaping must be added to the landscaping plan to comply with Section 5.15.8.A.~~

~~3) Typical side and rear yard landscaping must be submitted, and added to Section 7.6.f of the By-Laws.~~

4) The applicant should confirm that the homes will be porch or front yard lights, as well as rear entrance lights.

5) Review and Approval of the final Condominium By-Laws and Master Deed by McKenna and the City Attorney, including revisions to the Master Deed as described in this letter.

6) Review and Approval of Utility Extensions and Connections by the Department of Public Works.

7) Approval of the Road Dedication by the City.

8) Review and Approval by the City Engineer. On a voice vote:

- 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 five (5) 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.

Barry Wayne Adams of 622 W Green Street voiced his opposition to the City having a recommendation to a private entity constructing on a private land site. He further expressed his opposition to new developments citing the historical appeal of Marshall and the developments contradicting that historical character which will result in lost tourism dollars. Mr. Adams further expressed his hypothesis that the battery park will fail with the collapse of EV vehicles. Mr. Adams advised the board he is running for mayor in the November election and upon his election will address the BOBPM. Further, upon being elected, Mr. Adams advised he would require heightened transparency of internal government actions. Lastly, Mr. Adams concluded that it is illegal and unconstitutional to restrict the free speech of the public. Including but not limited to the time and topic of which the public can address any of the boards. Mr. Adams states he will remedy this violation to free speech upon his election to office.

Commissioner Banfield left at 7:44PM

10) BOARD REPORTS

Council Liaison Wolfersberger contradicted the public comment about the lack of turn out to the home tours. Citing his attendance to the event and subsequent visits and feedback to local businesses all reported positively to the event participation.

Chair McNiff validated Liaison Wolfersberger's statements, discussing her observation of a successful event and elevated public participation at the farmers' market.

Commissioner Stewart applauded the City for the new activation zone. He voiced his hope that this project will set a trend for the residents to see future opportunity.

Jeff Keesler advised he will reach back out with the answers to questions on the lot coverage inquired about previously.

11) ADJOURNMENT

The meeting was adjourned at 7:50PM

Respectfully submitted by,

Jennifer Pickford
Deputy Clerk

PLANNING COMMISSION MINUTES

November 13, 2024
Regular Meeting - 7:00 PM

1) CALL TO ORDER

IN A REGULAR SESSION held on Wednesday, November 13, 2024 at 7:05 PM in the Council Chambers of City Hall, 323 West Michigan Ave, Marshall, MI 49068, the Marshall Planning Commission was called to order by Vice Chair Bandfield.

2) ROLL CALL

Roll was called:

Present: Bandfield, Fitzgerald, Hodo, Stewart

Also Present:

Absent: Bright, Longyear, McNiff, Zuck

Due to lack of quorum of the board, the meeting was adjourned at 7:06 and nothing further on the agenda was addressed.

11) ADJOURNMENT



ITEM 8.A

TO: Planning Commission
FROM: Marcia Strange, Director of Community Development
William Dopp, Finance Director/ City Treasurer
DATE: December 11, 2024
SUBJECT: SET PUBLIC HEARING FOR CAPITAL IMPROVEMENT PLAN.

Attached is the proposed 2025-2031 Capital Improvement Plan that has been developed over the last two months by City staff. This plan covers all City operations and is the first step in our budget process. The document covers all capital requests over \$25,000.

The Michigan Planning Enabling Act charges the Planning Commission with reviewing the CIP against the Master Plan to ensure that proposed investments meet the goals and objectives established in the Master Plan. Your review and recommendation for approval is the next step in the process. If there are any questions, please send them my way.

RECOMMENDATION:

Introduce 2025-31 Capital Improvement Plan and set a Public Hearing for January 8, 2025.

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2025-2026 Expenditure	2026-2027 Expenditure	2027-2028 Expenditure	2028-2029 Expenditure	2029-2030 Expenditure	2030-2031 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure
101	DPW	Facility Needs Assessment	2	10	General Fund	Facility Assessment and Planning The DPW building does not meeting the City's needs due to design and condition. The first step in determining how to move forward is to complete an assessment/review of the Departments needs.	\$40,000						\$40,000		\$40,000
101	DPW	Facility: Material Storage Building		175	General Fund	New Storage Building Material Storage for Salt, Sand, Top Soil, Gravel.		\$100,000					\$100,000		\$100,000
101	DPW	Equipment		15	General Fund	Asphalt Hot Box Trailer Replace inoperable hot box Without hot box, asphalt patch material cools very quickly which results in bad pothole patching and material waste.	\$50,000						\$50,000		\$50,000
101	Engineering	GIS and Cityworks Support		20	Various	GIS & Cityworks Support Anticipated growth will result in the need for GIS and Cityworks supports in the engineering department.	\$30,000	\$30,000	\$30,000	\$30,000			\$120,000		\$120,000
101	Engineering	MAJOR Campus Stormwater District		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	\$75,000	\$450,000		\$450,000
101	Engineering	Engineering Standards		20	Various	Engineering Standards Develop standard details and specifications for water, wastewater, stormwater, and roads.	\$50,000						\$50,000		\$50,000
101	Engineering	Asset Management Plan(s)		20	Various	Asset Management Program and Plans Develop a city-wide asset management program that would identify the level of service, goals, and overall standardization of Asset Management Plans. Complete the water, sewer, stormwater, and roads asset management plans.		\$60,000	\$70,000				\$130,000		\$130,000
101	PSB	Building Expansion	2	10	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.			\$75,000				\$75,000		\$75,000
101	PSB	Facility Assessment	2	10	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		\$50,000					\$50,000		\$50,000
101	PSB	Building Improvements	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						\$30,000		\$30,000
101	PSB	Building Roof	1	35	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				\$300,000			\$300,000		\$300,000
101	PSB	Engineering- Office HVAC	1	5	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	\$25,000						\$25,000		\$25,000
101	PSB	Replace Garage/Warehouse Heat and Lighting	1	25	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	\$250,000						\$250,000		\$250,000
101	PSB	Replace HVAC	2	5	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		\$50,000					\$50,000		\$50,000

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2025-2026 Expenditure	2026-2027 Expenditure	2027-2028 Expenditure	2028-2029 Expenditure	2029-2030 Expenditure	2030-2031 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure
101	PSB	Carpet Replacement	2	12	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					\$30,000		\$30,000
101	PSB	Parking and Driveways	1	12	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				\$25,000			\$25,000		\$25,000
101	PSB	Parking and Driveways	1	25	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						\$100,000	\$100,000		\$100,000
101	City wide	S Kalamazoo Pathway - River District	2	20	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						\$1,000,000	\$500,000	\$500,000	\$1,000,000
101	City wide	Sidewalk repairs		20	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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000		\$300,000
							\$600,000	\$445,000	\$300,000	\$480,000	\$125,000	\$1,225,000	\$2,675,000	\$500,000	\$3,175,000
101	Parks	Stuarts Landing Improvements	3	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.			\$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.						\$100,000	\$100,000		\$100,000
101	Parks	Riverwalk Repairs Phase 1B			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			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			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			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			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	3	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	2	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	2	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 & South Ketchum Park Parking Lot	4	15	General Fund	Mill and repave parking lot/paint parking spots.			\$35,000				\$35,000		\$35,000
101	Parks	Sand Volleyball Court Renovations	2	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	Skate Park Equipment	2	30	General Fund	Adding up to date & safe skateboard equipment to existing skatepark.	\$100,000						\$25,000	\$75,000	\$100,000
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	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
TOTAL							\$300,000	\$675,000	\$2,270,000	\$1,325,000	\$2,000,000	\$4,885,900	\$3,085,000	\$8,370,900	\$11,455,900

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2025-2026 Expenditure	2026-2027 Expenditure	2027-2028 Expenditure	2028-2029 Expenditure	2029-2030 Expenditure	2030-2031 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure
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.		\$30,000					\$30,000		\$30,000
TOTAL							\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
101	Fire	Self-Contained Breathing Apparatus	3	10	General Fund/Grants	Our current Self Contained Breathing Apparatus was purchased in the beginning of 2018. They have a life expectancy of 10 to 15 years. This is mandated by MIOSHA and is National Fire Protection Association and Manufactures recommendations. We will need to replace these by the end of 2031.						\$250,000	\$250,000		\$250,000
101	fire	Fire Hose	2	25 Years	General Fund	Replace Fire Hose.		\$30,000					\$30,000		\$30,000
101	Fire	Fire Station Roof	2	25 Years	General Fund	Repair Fire station Roof that was not installed Properly.	\$110,000						\$110,000		\$110,000
101	Fire	Auxiliary Fire Equipment	4	25	General Fund	We have auxiliary equipment such as compressor and fill station for SCBA Bottles and Oxygen Bottles and a hose washer for cleaning soiled fire hose after fires. These are items that will eventually need replaced in the future. They last a long time be we need to plan for replacement through the CIP. Is it better to plan a yearly contribution to CIP or just fund we needed if they need replaced.						\$75,000	\$75,000		\$75,000
TOTAL							\$110,000	\$30,000	\$0	\$0	\$0	\$325,000	\$465,000	\$0	\$465,000
101	Police	Taser Upgrade	3	5-7 years	General Fund	The Police Department issues each sworn officer the Axon Taser X-2 weapon as a less than lethal use of force option. National studies have shown the Taser as an effective means of applying force at a distance, thus minimizing the risks of injury to patrol officers from a physical altercation. Axon only warranties their devices for 5 years, and have typically phased in a newer model every five years. As they are a weapon that can cause injury or death, we should strive to keep the warranty in place. This is both for officer safety (if Taser malfunctions due to age), and to some degree of liability mitigation, as Taser may not legally support us if we are using an out of warranty device.			\$35,000				\$35,000		\$35,000
101	Police	Firearm Replacement	3	10-15 years	General Fund	Replacement of glock pistols and shot guns. Includes red dot sights, holsters and accessories.		\$30,000					\$30,000		\$30,000
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 Communtiy. 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
TOTAL							\$140,000	\$280,000	\$35,000	\$0	\$0	\$0	\$205,000	\$250,000	\$455,000
202	Major Streets	Road Reconstruction		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		15	Act 51	East Green Street Marshall Ave - City Boundary Full reconstruction in area over the watermain, repair patches from franchise utility work, improveme non-motorized assets.				\$562,000			\$562,000		\$562,000
202	Major Streets	Road Reconstruction		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	\$953,800					\$632,000	\$385,000	\$1,017,000

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2025-2026 Expenditure	2026-2027 Expenditure	2027-2028 Expenditure	2028-2029 Expenditure	2029-2030 Expenditure	2030-2031 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure
202	Local Streets	Partial Reconstruction		15	Street Millage	Mulberry Prospect to Hanover Pair with watermain project						\$376,000	\$376,000		\$376,000
202	Local Streets	Partial Reconstruction		15	Street Millage	Forest St Allen to Sibley Pair with watermain project Possible new sidewalk installation						\$210,000	\$210,000		\$210,000
202	Local Streets	Partial Reconstruction		15	Street Millage	Sibley Lane Okeefe to Forest Partial Reconstruction Pair with Watermain Project						\$405,000	\$405,000		\$405,000
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.					\$535,000		\$535,000		\$535,000
202	Local Streets	Road Reconstruction		25	Street Millage	Rose St & Oak St Full Reconstruction Potential non-motorized improvements Pair with Watermain Project						\$497,000	\$497,000		\$497,000
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.					\$566,000		\$566,000		\$566,000
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.		\$130,000					\$130,000		\$130,000
TOTAL							\$117,400	\$1,571,600	\$0	\$562,000	\$1,101,000	\$1,488,000	\$4,455,000	\$385,000	\$4,840,000
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.	\$100,000						\$35,000	\$65,000	\$100,000

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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
TOTAL							\$100,000	\$250,000	\$0	\$0	\$0	\$0	\$122,500	\$227,500	\$350,000
208	Recreation	Replacement of Athletic Field Light System	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.			\$350,000				\$350,000		\$350,000
208	Recreation	Seal Coating Athletic Field Parking Lot & Pathways. Striping of Parking Lot	4	12	Recreation Fund	Seal Coating Athletic Field Parking Lot & Pathways is considered routine maintenance.	\$50,000				\$50,000		\$100,000		\$100,000
208	Recreation	Athletic Fields- Batting Cages	2	15	Recreation Fund	Two batting cages-35'x70'			\$30,000				\$30,000		\$30,000
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
TOTAL							\$50,000	\$0	\$380,000	\$0	\$50,000	\$6,000,000	\$6,480,000	\$0	\$6,480,000
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.			\$1,000,000				\$500,000	\$500,000	\$1,000,000
TOTAL							\$25,000	\$0	\$1,000,000	\$0	\$0	\$0	\$500,000	\$525,000	\$1,025,000
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
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
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
TOTAL							\$1,520,700	\$1,341,900	\$0	\$3,172,800	\$0	\$0	\$6,035,400	\$0	\$6,035,400
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.		\$78,400					\$78,400		\$78,400
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.	\$115,200						\$115,200		\$115,200
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

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TOTAL							\$205,200	\$78,400	\$500,000	\$100,000	\$0	\$0	\$883,600	\$0	\$883,600
250	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
250	LDFA	Udell Property Lift Station	3	30	LDFA reserves and possible Bond	Addition of a new sanitary lift station to serve 100+ acres of Industrial zoned property. Exact location of station on property to be determined.			\$400,000				\$400,000		\$400,000
250	LDFA	Land Acquisition	2	50	LDFA reserves and possible Bond	Explore land aquisition possibilities.	\$500,000						\$500,000		\$500,000
250	LDFA	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.		\$166,700					\$166,700		\$166,700
250	LDFA	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
TOTAL							\$913,500	\$166,700	\$400,000	\$550,000	\$0	\$0	\$2,030,200	\$0	\$2,030,200
251	S NIA	Hughes Street Infrastructure Extension	3	30	S NIA TIF Capture	Extension of sewer, electric, fiber, streets, etc. to add or create buildable lots.	TBD						\$0		TBD
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.	\$2,161,700						\$2,161,700		\$2,161,700
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.		\$780,000					\$780,000		\$780,000
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.				\$1,142,100			\$1,142,100		\$1,142,100
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.					\$3,550,600		\$3,550,600		\$3,550,600
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).		\$118,300					\$118,300		\$118,300
TOTAL							\$2,161,700	\$898,300	\$0	\$1,142,100	\$3,550,600	\$0	\$7,752,700	\$0	\$7,752,700
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. Participation in the MDOT crack sealing program to prolong the life of the airport runway and taxiways.	\$4,350			\$60,000			\$2,600	\$61,750	\$64,350
295	Airport	North Perimeter Fence	2	20	General Fund 5%, FAA Allocation 90%, State 5%	Design and installation of a fence on the north perimeter of the airport property for safety reasons (wildlife and proximity to new Emerald Hills Development.			\$21,500	\$350,000			\$19,000	\$352,500	\$371,500
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.	\$790,000						\$39,500	\$750,500	\$790,000
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 \$225,000 Federal, \$12,500 State, and \$12,500 City.		\$250,000					\$12,500	\$237,500	\$250,000

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295	Airport	Construction Hangar Taxiway	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.	\$25,000	\$225,000					\$12,500	\$237,500	\$250,000
295	Airport	Main Hangar Improvements	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).	\$25,000	\$235,000					\$15,000	\$245,000	\$260,000
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.		TBD	TBD						\$0
TOTAL							\$844,350	\$710,000	\$21,500	\$410,000	\$0	\$0	\$101,100	\$1,884,750	\$1,985,850
570	FiberNet	Vehicle	1	15	FiberNet Fund	Service Van	\$115,000						\$115,000		\$115,000
570	FiberNet	Vehicle	3	15	FiberNet Fund	Bucket Truck			\$125,000				\$125,000		\$125,000
570	FiberNet	Vehicle	3	15	FiberNet Fund	Bucket Truck					\$125,000		\$125,000		\$125,000
570	FiberNet	Network	1	10	FiberNet Fund	Equipment Network Upgrades	\$150,000	\$150,000	\$150,000				\$450,000		\$450,000
582	Electric	Network	4	10	FiberNet Fund	Expansion of Network				\$150,000	\$150,000	\$150,000	\$450,000		\$450,000
TOTAL							\$265,000	\$150,000	\$275,000	\$150,000	\$275,000	\$150,000	\$1,265,000	\$0	\$1,265,000
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	Pearl St. Substation 7.2/12.5 KV Upgrade	1	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	\$84,413	\$86,946	\$485,131		\$485,131
582	Electric	AMI Project	4	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 expenses and provide additional services to customers.						\$1,000,000	\$1,000,000		\$1,000,000
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 circiut.	\$530,450	\$546,364	\$562,754	\$579,637	\$597,026	\$614,937	\$3,431,168		\$3,431,168

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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 2022 peak demand exceeded 29 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
582	Electric	Distribution Tranformer Replacements	3	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.	\$210,000	\$220,500	\$231,525	\$243,101	\$255,256	\$268,019	\$1,428,402		\$1,428,402
582	Electric	Rewind 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 earlier this year. Visual inspection shows insulating material flaking off of the generator windings. Based on megger tests, the windings insulation appears to be failing. The City received two 2023 quotes for rewinding Hydroelectric Unit #1 generator at a cost of approximately \$250,000. 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 FY2025, followed by Unit #3 rewind in FY2026.		\$250,000					\$250,000		\$250,000
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.	\$412,000	\$424,360	\$437,091	\$450,204	\$463,710	\$477,621	\$2,664,985		\$2,664,985
582	Electric	Vehicle and Equipment Replacement	2	15	Electric Fund	Electric Department vehicles are no longer in motorpool; therefore, their replacment needs to be planned into Capital Outlay. Each year, vehicles will be identified for replacement. 2025:Truck 301, car 126 2026:Truck 114, dump truck #310 2027: wire trailer, pole trailer 2028:Light tower, 2029:Digger #300 2030: car #125	\$325,000	\$130,000	\$60,000	\$25,000	\$300,000	\$35,000	\$875,000		\$875,000
TOTAL							\$2,652,450	\$1,698,474	\$1,420,938	\$1,429,896	\$1,750,405	\$8,632,523	\$17,584,685	\$0	\$17,584,685
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. The current buildings that make up the Wastewater Plant are inadequate to store all the mobile equipment assigned to the Wastewater Department.		\$500,000					\$500,000		\$500,000
590	Wastewater	Planning	2	4	Wastewater Fund	Utility Rate Study The last rate study completed in 2023 will require an update leading into the 2026 fiscal year. City Staff will be involved with the process but a consultant with appropriate experience will be hire to perform the evaluation and provide rate recommendations.			\$35,000				\$35,000		\$35,000

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590	Wastewater	Facility	2	25	Wastewater Fund	Laboratory 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.			\$250,000				\$250,000		\$250,000
590	Wastewater	Vehicle	2	15	Wastewater Fund	Wastewater Truck 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.			\$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.			\$30,000				\$30,000		\$30,000
590	Wastewater	Treatment	1	15	MAJOR Campus Developer	Aeration Blower Replacement The current aeration blowers were installed in 1999. Since that time our aeration needs have changed and these blowers provide more air than necessary. Technology has advanced to a level that we can meet today's needs and retain the ability to meet future needs by replacing our current centrifugal blower with one that may be controlled by VFD. The current blowers cannot be controlled by a VFD and must run and full speed.	\$700,000							\$700,000	\$700,000
590	Wastewater	Treatment	1	20	MAJOR Campus Developer	Headworks & Equalization Basin Improvements Headworks improvements including grit removal and fine screening will extend the life of the downstream equipment.	\$20,000,000							\$20,000,000	\$20,000,000
590	Wastewater	Planning	2	15	Wastewater Fund	Wastewater Collection Plan The wastewater utility needs to complete a Collection Plan. The plan will include analysis of lift stations, expansion areas, capacity, and future flows.			\$150,000				\$150,000		\$150,000
590	Wastewater	Planning	2	15	Wastewater Fund	Wastewater Facilities Plan The wastewater utility needs to complete a Facilities Plan. The plan will include analysis of treatment systems, lift stations, capacity, future flows, land planning, and emerging technology.		\$250,000					\$250,000		\$250,000
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 Departmentthe ability to recover some costs of operation.				\$500,000			\$500,000		\$500,000
590	Wastewater	Engineering - Service Area Planning				Conceptual Service Area Expansion With an influx of infrastructure built in 2023 and 2024, the Department has several request for water service or is aware of multiple future residential development areas. A conceptual plan on how we serve these areas with water is needed.	\$75,000						\$75,000		\$75,000
590	Wastewater	Engineering - System Collection Model		25	Wastewater Fund	Sanitary Sewer Collection System Model The utility needs a flow model to better assess current trends and needs in the system. Furture development will be dependent on the sanitary sewer collection system so accuracy is its operation is paramount.	\$200,000	\$100,000					\$300,000		\$300,000
TOTAL							\$21,175,000	\$1,050,000	\$715,000	\$700,000	\$200,000	\$200,000	\$3,340,000	\$20,700,000	\$24,040,000
591	Water	Engineering - Risk and Resiliency & ERP		5	Water Fund	Risk and Resiliency Assessment Emergency Response Plan Both of these plans are regulatory requirements. They provide an opportunity for the Water Department to analyze their operations and ensure that a current and effective emergency response plan is created.	\$ 25,000.00						\$25,000		\$25,000

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591	Water	Engineering - Water Reliability Study		5		Update Water Reliability Study The first study was complete in 2020 when the regulation requiring it was created. An update to the plan is required every 5 years.	\$ 35,000.00						\$35,000		\$35,000
591	Water	Engineering - Service Area Planning		20		Conceptual Service Area Expansion With an influx of infrastructure built in 2023 and 2024, the Department has several request for water service or is aware of multiple future residential development areas. A conceptual plan on how we serve these areas with water is needed.	\$ 25,000.00						\$25,000		\$25,000
591	Water	Watermain Replacement	2	100	Water Fund	South Marshall Street Michigan to Spruce Street (2b)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.	\$46,000	\$414,000					\$460,000		\$460,000
591	Water	Watermain Lining				South Marshall Street Clinton to Kalamazoo River Bridge		\$250,000					\$250,000		\$250,000
591	Water	Watermain Replacement	2	100	Water Fund	South Marshall Street Spruce to Clinton (2A)Replace 4" main on S. Marshall from Spruce to Clinton. This main is undersized and past its useful life. Engineering Design FY26	\$53,500	\$481,500					\$535,000		\$535,000
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.				\$550,000			\$550,000		\$550,000
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).				\$2,000,000			\$2,000,000		\$2,000,000
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. The size of the water main and amount of flow is causing water quality issues.					\$681,000		\$681,000		\$681,000
591	Water	Watermain Replacement	2	100	Water Fund	Fountain Street Hanover to Arms Street Line 6" cast iron pipe			\$675,000				\$675,000		\$675,000
591	Water	Water Storage	1	25	Water Fund	500,000 Gallong 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.	\$40,000.00						\$40,000		\$40,000
591	Water	Water Storage	1	15	Water Fund	200,000 Gallon Tower; 2019 Water Tower inspection identified that the water tower would need an exterior overcoat in approximately 5-6 years.	\$150,000.00						\$150,000		\$150,000
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					\$568,000		\$568,000		\$568,000
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 (2D) Replace 6" water main on E. Michigan with 8". This is the only section of Michigan Ave that has not been replaced. This replacemnt would complete the Michigan Ave loop through the City. The existing water main was installed in 1950, and is past its useful life.			\$358,000				\$358,000		\$358,000

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2025-2026 Expenditure	2026-2027 Expenditure	2027-2028 Expenditure	2028-2029 Expenditure	2029-2030 Expenditure	2030-2031 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure
591	Water	Watermain Replacement	1	100	Water Fund	Rose St & Oak St 6" cast iron, 1950s Undersized, Pipe Age Pair with Street Millage Work						\$479,000	\$479,000		\$479,000
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.			\$700,500				\$700,500		\$700,500
591	Water	Water Withdrawal	1	N/A	Water Fund	Expand Source Water Capacity The 2020 Water Reliability Study identified a furture shortfall of permitted groundwater withdrawal for the utility's 20-year outlook. Work on expanding this water withdrawal capacity is necessary for the future of the City's water supply.	\$75,000						\$75,000		\$75,000
591	Water	Watermain Replacement	1	100	Water Fund	Sibley Lane Okeefe to Forest 6" Cast Iron, 1950s Undersized, Pipe Age						\$405,000	\$405,000		\$405,000
591	Water	Watermain Replacement			Water Fund	East Green Street Marshall Ave - WTP 8" Cast Iron, 1950s Undersized, pipe age				\$571,000			\$571,000		\$571,000
591	Water	Watermain Replacement			Water Fund	Forest St Allen to Sibley 6" & 8" Cast Iron, 1960s Pipe age, Frequent Breaks						\$237,000	\$237,000		\$237,000
591	Water	Watermain Replacement	1	100	Water Fund	Mulberry Prospect to Hanover 6" Cast Iron, 1960s Undersized, Pipe Age, Break History Lead Service Line Replacements						\$433,000	\$433,000		\$433,000
TOTAL							\$449,500	\$1,145,500	\$1,733,500	\$3,121,000	\$1,249,000	\$6,554,000	\$14,252,500	\$0	\$14,252,500

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	\$1,500,000	\$450,000	\$250,000	\$300,000	\$150,000	\$375,000	\$3,025,000		\$3,025,000
TOTAL							\$1,500,000	\$450,000					\$3,025,000		\$3,025,000

FUND	Department	Project Title	Priority Ranking	Estimated Useful Life	Source of Funding	Project Narrative/Purpose	2025-2026 Expenditure	2026-2027 Expenditure	2027-2028 Expenditure	2028-2029 Expenditure	2029-2030 Expenditure	2030-2031 Expenditure	City Expenditure	Other Funds or Grant Share	Total Expenditure
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. 1,400 feet.	\$18,000			\$25,000	\$25,000		\$68,000		\$68,000
711	Cemetery	Cemetery Water Line Replacement		100		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
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. Columbarium - \$75,000.			\$35,000	\$100,000	\$75,000		\$210,000		\$210,000
TOTAL							\$18,000	\$30,000	\$65,000	\$155,000	\$100,000	\$0	\$368,000	\$0	\$368,000
GRAND TOTAL							\$33,160,300	\$11,015,874	\$9,255,938	\$13,447,796	\$10,476,005	\$29,647,923	\$74,698,185	\$32,843,150	\$107,541,335
GENERAL FUND TOTALS							\$1,150,000	\$1,460,000	\$2,605,000	\$1,805,000	\$2,125,000	\$6,435,900	\$6,460,000	\$9,120,900	\$15,580,900



ITEM 8.B

TO: Planning Commission
FROM: Marcia Strange, Director of Community Development
DATE: December 11, 2024
SUBJECT: Approve meeting schedule for 2025.

The proposed 2025 schedule for Planning Commission meetings is being presented for approval.

RECOMMENDATION:
Approve the presented schedule of meetings.

CITY OF MARSHALL
PUBLIC NOTICE

THE **MARSHALL PLANNING COMMISSION** WILL HOLD ITS REGULAR MEETINGS IN THE YEAR 2025 AT 7:00 P.M., AT CITY HALL IN THE COUNCIL CHAMBERS, 323 WEST MICHIGAN AVENUE, MARSHALL, MI 49068, ON THE FOLLOWING DATES:

Wednesday, January 8th
Wednesday, March 12th
Wednesday, May 14th
Wednesday, July 9th
Wednesday, September 10th
Wednesday, November 12th

Wednesday, February 12th
Wednesday, April 9th
Wednesday, June 11th
Wednesday, August 13th
Wednesday, October 8th
Wednesday, December 10th

THE **MARSHALL JOINT PLANNING COMMISSION** WILL HOLD ITS REGULAR MEETINGS IN THE YEAR 2025 AT 7:00 P.M., AT CITY HALL IN THE COUNCIL CHAMBERS, 323 WEST MICHIGAN AVENUE, MARSHALL, MI 49068, ON THE FOLLOWING DATES AS NEEDED TO CONDUCT BUSINESS:

Tuesday, January 14th
Tuesday, March 11th
Tuesday, May 13th
Tuesday, July 8th
Tuesday, September 9th
Tuesday, November 11th

Tuesday, February 11th
Tuesday, April 8th
Tuesday, June 10th
Tuesday, August 12th
Tuesday, October 14th
Tuesday, December 9th

To view proposed agendas or for questions on any of the boards, please visit www.cityofmarshall.com or call 269-781-5183.

Michelle Eubank
City Clerk