

CITY COUNCIL AGENDA

Regular Meeting

January 11, 2025 at 9:00 AM



- 1) **CALL TO ORDER**
- 2) **ROLL CALL**
- 3) **INVOCATION**
- 4) **PLEDGE OF ALLEGIANCE**
- 5) **APPROVAL OF AGENDA** - Items can be added or deleted from the Agenda by City Council action.
- 6) **PUBLIC COMMENT ON AGENDA ITEMS** Persons addressing City Council are required to give their name and address for the record when called upon by the Mayor. Members of the public shall be limited to speaking for a maximum of three (3) minutes. Comments shall address AGENDA ITEM topics. Public Hearing items should be addressed during the PUBLIC HEARING portion (Item 10) of the meeting agenda. Non-Agenda items shall be addressed during the PUBLIC COMMENT-NON-AGENDA ITEMS (Item 14) portion of the meeting agenda.
- 7) **CONSENT AGENDA**
 - A. **City Council Minutes**
Regular Session - January 6, 2025
- 8) **PRESENTATIONS AND RECOGNITIONS**
- 9) **INFORMATIONAL ITEMS**
- 10) **PUBLIC HEARINGS & SUBSEQUENT COUNCIL ACTION** Persons addressing City Council are required to give their name and address for the record when called upon by the Mayor. Members of the public shall be limited to speaking for a maximum of three (3) minutes per public hearing.
- 11) **OLD BUSINESS**
- 12) **REPORTS AND RECOMMENDATIONS**
 - A. **2024 ACTION PLAN REVIEW**
 - B. **2026 - 2031 CAPITAL IMPROVEMENT PROGRAM**
 - C. **CAPITAL/SPECIAL PROJECTS FUNDING**
 - D. **2025 ACTION PLAN**
- 13) **APPOINTMENTS / ELECTIONS**
- 14) **PUBLIC COMMENT ON NON-AGENDA ITEMS** Persons addressing City Council are required to give their name and address for the record when called upon by the Mayor. Members of the public shall be limited to speaking for a maximum of two (2) minutes. Comments shall address NON-AGENDA ITEM topics. Public Hearing items shall be addressed during the PUBLIC HEARING portion (Item 10) of the meeting agenda. Agenda items should be addressed during the PUBLIC COMMENT-AGENDA ITEMS (Item 6) portion of the meeting agenda.
- 15) **COUNCIL AND MANAGER COMMUNICATIONS**
- 16) **ADJOURNMENT**

MAYOR: Scott Wolfersberger CITY MANAGER: Derek N. Perry
COUNCIL MEMBERS: Theresa Chaney-Huggett, Jacob Gates,
James Hackworth, Ryan Traver
Training Room, 323 W Michigan Ave, Marshall, MI 49068

CITY COUNCIL MINUTES

January 6, 2025

Regular Meeting - 7:00 PM

1) COUNCIL MEMBER OATH OF OFFICE

Clerk Eubank administered the Oath of Office to Council Members Chaney-Huggett, Hackworth, and Traver.

2) CALL TO ORDER

IN A REGULAR SESSION held on Monday, January 6, 2025 at 7:00 PM in the Council Chambers of City Hall, 323 West Michigan Ave, Marshall, MI 49068, the Marshall City Council was called to order by Clerk Eubank.

3) ROLL CALL

Roll was called:

Present: Theresa Chaney-Huggett, Jacob Gates, James Hackworth, Ryan Traver, Scott Wolfersberger (Joined meeting after Mayoral Oath of Office)

Also Present: Manager Perry and Clerk Eubank

Absent: None

4) MAYORAL OFFICE

A. WARD 1 COUNCIL MEMBER - LETTER OF RESIGNATION

Moved by Ryan Traver, supported by Jacob Gates to accept the resignation of Scott Wolfersberger from the Ward 1 City Council position effective January 1, 2025. On a voice vote: **Motion carried.**

B. MAYORAL OATH OF OFFICE

Clerk Eubank administered the Oath of Office for the Office of Mayor to Scott Wolfersberger.

Mayor Wolfersberger chaired the remainder of the meeting.

5) INVOCATION

6) PLEDGE OF ALLEGIANCE

7) APPROVAL OF AGENDA - Items can be added or deleted from the Agenda by City Council action.

Moved by Ryan Traver, supported by Theresa Chaney-Huggett to approve the agenda as submitted. On a voice vote: **Motion carried.**

8) PUBLIC COMMENT ON AGENDA ITEMS Persons addressing City Council are required to give their name and address for the record when called upon by the Mayor. Members of the public shall be limited to speaking for a maximum of three (3) minutes. Comments shall address AGENDA ITEM topics. Public Hearing items should be addressed during the PUBLIC HEARING portion (Item 10) of the meeting agenda. Non-Agenda items shall be addressed during the PUBLIC COMMENT-NON-AGENDA ITEMS (Item 14) portion of the meeting agenda.

Barry Wayne Adams of 622 W Green St and Regis Klingler of 348 Butler Ct gave public comment.

9) COUNCIL ORGANIZATION

A. ELECTION OF MAYOR PRO-TEM

Moved by Jacob Gates, supported by Theresa Chaney-Huggett to elect At-Large Council Member Ryan Traver as Mayor Pro-tem. On a voice vote: **Motion carried.**

B. COUNCIL VACANCY APPOINTMENT PROCESS

Moved by Jacob Gates, supported by Ryan Traver to approve the recommended process to appoint City Council members to fill the Ward 1 and Ward 5 vacancies as presented. On a voice vote: **Motion carried.**

10) CONSENT AGENDA

Moved by Theresa Chaney-Huggett, supported by Ryan Traver to approve the consent agenda as presented. On a roll call vote:

Ayes: Scott Wolfersberger, Theresa Chaney-Huggett, Jacob Gates, Ryan Traver, James Hackworth

Nays: None

Abstain: None

Motion carried.

A. City Council Minutes
December 16, 2024

B. City Bills

Purchases 12/13/2024	\$86,082.66
Purchases 12/20/2024	\$678,098.14
Purchases 12/23/2024	\$55,986.15
Purchases 12/30/2024	\$14,715.55
Purchases 12/31/2024	\$67,447.63
TOTAL	\$902,330.13

11) PRESENTATIONS AND RECOGNITIONS

12) INFORMATIONAL ITEMS

A. 2024 ACTION PLAN

Moved by Jacob Gates, supported by Theresa Chaney-Huggett to approve receipt of the 2024 Action Plan Annual Update. On a voice vote: **Motion carried.**

13) PUBLIC HEARINGS & SUBSEQUENT COUNCIL ACTION Persons addressing City Council are required to give their name and address for the record when called upon by the Mayor. Members of the public shall be limited to speaking for a maximum of three (3) minutes per public hearing.

14) OLD BUSINESS

15) REPORTS AND RECOMMENDATIONS

A. 2025 COUNTY PARK MILLAGE REPORT

Moved by Ryan Traver, supported by James Hackworth to authorize submission of the Calhoun County 2024 Parks Millage Allocation Report, accept the 2025 Allocation Request in the amount of \$23,105.00 and authorize the City Manager and City Clerk to sign the necessary documents. On a voice vote: **Motion carried.**

16) APPOINTMENTS / ELECTIONS

A. BOARDS AND COMMISSIONS LIAISON APPOINTMENTS

Moved by Jacob Gates, supported by Ryan Traver to approve the Mayor's liaison appointments to the City of Marshall Boards and Commissions as presented. On a voice vote: **Motion carried.**

B. FIREKEEPER'S LOCAL REVENUE SHARING BOARD APPOINTMENT

Moved by Theresa Chaney-Huggett, supported by James Hackworth to approve Resolution #2025-04, A Resolution Appointing Representatives and Alternates to the Local Revenue Sharing Board and authorize the City Manager and City Clerk to sign the necessary documents. On a voice vote: **Motion carried.**

**CITY OF MARSHALL, MICHIGAN
RESOLUTION NO. 2025-04**

**A RESOLUTION APPOINTING REPRESENTATIVES AND ALTERNATES
TO THE LOCAL REVENUE SHARING BOARD**

Minutes of a regular meeting of the Council of the City of Marshall, held on January 6, 2025, at 7:00 PM.

PRESENT:

ABSENT:

The following preamble and resolution were offered by _____, and supported by _____.

WHEREAS, the Urban Cooperation Act of 1967 (MCL 124.501 et seq., as amended: hereinafter the "Urban Cooperation Act") provides that Public agencies of the State of Michigan and Public agencies of the United States may enter into interlocal agreements to exercise jointly with each other any power, privilege or authority that the agencies share in common and that each may exercise separately; and

WHEREAS, under subsection 2(e) of the Urban Cooperation Act (MCL 124.502(e)), Calhoun County, Emmett Charter Township, the City of Battle Creek, the City of Marshall, and Athens Township are Public agencies of the State of Michigan, each of which have the authority to enter into an interlocal agreement; and

WHEREAS, for purposes of the Urban Cooperation Act, the Nottawaseppi Huron Band of the Potawatomi Indians (hereinafter “the Tribe”) is treated as a Public agency of the United States with the authority to enter into an interlocal agreement; and

WHEREAS, in accordance with the Indian Gaming Regulatory Act (25 U.S.C. 2701 et seq.; hereinafter referred to as “IGRA”), on December 3, 1998 the State of Michigan and the Tribe made and entered into a Compact providing for the conduct of casino gaming, as approved by the U.S. Secretary of the Interior by publication in the Federal Register on February 18, 1999 (64 Fed. Reg. 8111), and as amended on July 23, 2009 in accordance with Section 16 of the Compact and approved by the U.S. Secretary of the Interior by publication in the Federal Register on October 8, 2009, (74 Fed. Reg. 51875) (hereinafter collectively referred to as the “Compact”); and

WHEREAS, the Tribe, a federally-recognized Indian tribe, acting under its governmental authority in accordance with IGRA and the Compact, commenced casino gaming operations on August 1, 2009, at the Firekeepers Casino (hereinafter the “Casino”) on land located in Emmett Township, Michigan that is held in trust for the Nottawaseppi Huron Band by the United States; and

WHEREAS, growth and development on and in the vicinity of the Pine Creek Indian Reservation, which is the governmental and community center of the Tribe, will have impacts on Athens Township, which will be affected by the Tribe’s operation of the Casino; and

WHEREAS, the Compact provides that the local units of government that are in the immediate vicinity or are otherwise directly affected by the Casino, together with the local government(s) affected by growth and development of the Tribe’s governmental and community facilities on and in the immediate vicinity of the Pine Creek Reservation that will result from the operation of the Casino, may, at their option, form a Local Revenue Sharing Board in conjunction with the Tribe for the purpose of receiving and directing the disbursement of revenue sharing payments required by the Compact; and

WHEREAS, by entering into this interlocal agreement (hereinafter this “Agreement”), the parties hereto seek to create a Local Revenue Sharing Board, consistent with the terms and provisions of the Compact and for the purposes stated therein; and

WHEREAS, the Local Revenue Sharing Board bylaws allow appointment of a Board representative and Board alternates; and

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF MARSHALL hereby appoints Mayor Scott Wolfersberger as the Board representative and City Manager Derek N. Perry as the Board alternate.

Resolution declared adopted this 6th day of January 2025.

Michelle Eubank, City Clerk

I, Michelle Eubank, being duly sworn as the City Clerk for the City of Marshall, hereby certify that the foregoing is a true and complete copy of the resolution adopted by the City Council, City of Marshall, County of Calhoun, State of Michigan, at a regular meeting held on January 6, 2025 and that the said meeting was conducted and that the minutes of the meeting were kept and will be or have been made available.

Michelle Eubank, City Clerk

C. BUILDING OFFICIAL APPOINTMENT

Moved by Jacob Gates, supported by James Hackworth to Approve Resolution No. 2025-05, A Resolution to appoint Ralph Welton of McKenna as the Building Official and Inspector for the City of Marshall. On a voice vote: **Motion carried.**

**CITY OF MARSHALL, MICHIGAN
RESOLUTION NO. 2025-05**

**A RESOLUTION TO APPOINT RALPH WELTON OF MCKENNA AS
THE BUILDING OFFICIAL AND INSPECTOR
FOR THE CITY OF MARSHALL**

Minutes of a regular meeting of the Council of the City of Marshall, held on January 6, 2025, at 7:00 PM.

PRESENT:

ABSENT:

The following preamble and resolution were offered by _____, and supported by _____.

WHEREAS, the City of Marshall has adopted City Ordinance Chapter 150, Building Regulations; Construction, which adopts the State Construction Code and provides the duties of the City building official; and

WHEREAS, the Michigan Building Code of 2015 under Section 103.2 requires the appointment of a Building Official; and

WHEREAS, the Marshall City Charter under Section 3.04, requires the City Manager to appoint, direct and supervise all administrative officials, department heads and employees of the City; and

WHEREAS, on November 2, 2015, the City Council passed Resolution No. 2015-32, designating Tim Musser as the City of Marshall's Building Official and Inspector; and

WHEREAS, Tim Musser has retired and is no longer an employee of the City of Marshall as of December 31, 2024; and

WHEREAS, on June 20, 2023, the City Council approved a contract with McKenna of Northville, MI to provide building inspection services to the City for the Construction of the BlueOval Battery Michigan Project; and

WHEREAS, McKenna has agreed to provide additional Building Official and Inspector Services for the City of Marshall; and

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF MARSHALL appoints Ralph Welton of McKenna as the Building Official and Inspector for the City of Marshall.

Resolution declared adopted this 6th day of January 2025.

Michelle Eubank, City Clerk

I, Michelle Eubank, being duly sworn as the City Clerk for the City of Marshall, hereby certify that the foregoing is a true and complete copy of the resolution adopted by the City Council, City of Marshall, County of Calhoun, State of Michigan, at a regular meeting held on January 6, 2025, and that the said meeting was conducted and that the minutes of the meeting were kept and will be or have been made available.

Michelle Eubank, City Clerk

D. ZONING BOARD OF APPEALS APPOINTMENT - ALTERNATE

Moved by Ryan Traver, supported by James Hackworth to approve the appointment of Ryan Underhill to the Zoning Board of Appeals as an alternate for a term ending on March 10, 2027. On a voice vote: **Motion carried.**

- 17) PUBLIC COMMENT ON NON-AGENDA ITEMS** Persons addressing City Council are required to give their name and address for the record when called upon by the Mayor. Members of the public shall be limited to speaking for a maximum of two (2) minutes. Comments shall address NON-AGENDA ITEM topics. Public Hearing items shall be addressed during the PUBLIC HEARING portion (Item 10) of the meeting agenda. Agenda items should be addressed during the PUBLIC COMMENT-AGENDA ITEMS (Item 6) portion of the meeting agenda.

Barry Wayne Adams of 622 W Green St, Regis Klingler of Butler Ct, Matt Saxton of 914 Forest, and Jack Reed of Peter Pan Lane gave public comment.

18) COUNCIL AND MANAGER COMMUNICATIONS

19) ADJOURNMENT

The meeting was adjourned at 7:39 pm.

Respectfully submitted by,

Michelle Eubank
City Clerk

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	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							\$0	\$0	\$0	\$0	\$0	\$325,000	\$325,000	\$0	\$325,000
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 acuisition 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							\$33,050,300	\$10,985,874	\$9,255,938	\$13,447,796	\$10,476,005	\$29,647,923	\$74,558,185	\$32,843,150	\$107,401,335
GENERAL FUND TOTALS							\$1,040,000	\$1,430,000	\$2,605,000	\$1,805,000	\$2,125,000	\$6,435,900	\$6,320,000	\$9,120,900	\$15,440,900

DRAFT 2025 Action Plan

Finance

- Create and Adopt FY2026 Budget
- Complete the FY 2025 Audit
- Create and Adopt 2025-2031 CIP
- Review existing Property and Liability Insurance program
- Develop and implement a minimum cash reserve policy for FiberNet
- Review the Purchasing Ordinance and Policy
- Review current Utility Bill Format for potential redesign
- Review customer on-line payment interface and software program
- Complete and Implement new Cost Allocation Plan
- Complete and Implement LDFA Public Safety funding agreement

Clerk

- Update the FOIA policy and procedures
- Update and implement the Records Retention Policy and Program
- Complete the Ward Reapportionment Process
- Implement the video and audio recording of all Boards and Commission meetings

Police

- Evaluate and Improve the Code Enforcement Program
 - Increase proactive enforcements
 - Evaluate adding part-time Code Enforcement Officer
- Improve the School Resource Officer Program
 - Renew Contract with Marshall Public Schools
 - Increase training opportunities
 - Assist in implementation of Handle with Care Program
- Research and implement a Drone program
- Increase Traffic Enforcement Efforts
- Develop and Implement a community camera program
- Evaluate and research camera and body camera systems for replacement.
- Improve Community Engagement Efforts
 - Implement Versaterm Community Engagement Software
 - Continue to improve upon our community training program and events

Fire

- Reduce ISO rating to a 3 or lower
- Implement a resident door-to-door free smoke detector installation program
- Continue Advanced Training Programs
 - Hazardous Materials Technician
 - Premier Swift Water Rescue
- Continue working with Ford to properly prepare for BlueOval LFP battery manufacturing
- Certify (FF I&II) and train new Part-Paid On-call Employees
- Continue Training and fostering Partnerships with surrounding Fire Department agencies

Safety

- Continue monthly Safety Program and annual Safety Day

Public Services

- Complete Verona Road- West Drive construction project
- Continue development and oversight of the MAJOR Campus utility extension
- Establish MAJOR Campus Stormwater System Operations and Maintenance Plan.
- Complete tree planting program and achieve Tree City USA certification
- Complete Tree Inventory, Tree Assessment, and Maintenance Program
- Complete detailed laser scan and coat basin of the Brooks Memorial Fountain
- Continue lead service line inventory and replacements program
- Establish sewer pipe assessment program
- Complete the Cosmopolitan Watermain construction project
- Complete Valley View I and Neighborhood Sidewalk construction projects
- Review Citywide Rubbish contract and program

Electric

- Electric System Reliability—meet or exceed 2024 SAIFI, SAIDI, CAIDI, ASAI
- Replace approximately 70 wooden poles
- Replace 500 electromechanical electric meters
- Maintain 92% or greater generating unit availability
- Generate at least 1,200,000 kWh from Marshall Hydroelectric Project
- Maintain competitive rates with Consumers Energy and DTE across all rate classes
- Achieve zero lost time accidents
- Develop and Implement Department Organization and Succession Plan

FiberNet

- Finalize Capital Improvement Plan for network components and infrastructure
- Develop and Implement Marketing and Sales program
- Develop and Implement Department Organization and Staffing Plan

Information Technology

- Replace the Citywide telephone system
- Review Citywide IT Services contract

Buildings and Grounds

- Complete a building needs assessment and maintenance plan for each of the city facilities

Community Development

- Update the City Master Plan including the Non-Motorized Master Plan
- Following the Completion of the Master Plan, review the Zoning Ordinance for updates
- Achieve Redevelopment Ready Community Certification
- Implement the downtown Traffic Calming Project in partnership with MDOT
- Complete the LDFA- Brooks Parcel Inventory update project
- Continue partnership with MAEDA and MEDC to develop the Marshall MAJOR Campus
- Continue Adaptive Reuse program for the upper floors in the downtown
- Continue Housing Development projects using NIA TIF and other incentives
- Investigate opportunities for retail cannabis facilities
- Complete the improvements to the Athletic Field Expansion/Eaton Park
- Pursue the construction of the River District pathway, signage and amenities
- Implement the revised sign ordinance