

# Agenda

## Planning Commission

City of Kalamazoo



**Thursday, November 7, 2024**

**7:00 PM**

**City Commission Chambers – 241 West South Street**

**A. CALL TO ORDER/ROLL CALL**

**B. ADOPTION OF FORMAL AGENDA**

**C. APPROVAL OF MINUTES**

1. Approval of Minutes from the Planning Commission meeting held on Thursday, October 3rd, 2024

**D. COMMUNICATIONS AND ANNOUNCEMENTS**

**E. PUBLIC HEARINGS**

**F. DISCUSSION/ACTION ITEMS**

1. P.C. #2024.10 -2025 Capital Improvement Plan - Request by Community Planning and Economic Development Department to review the 2025 Capital Improvement Plan (CIP)

**G. REPORTS**

1. City Planner Report
2. Site Plan List

**H. PUBLIC COMMENTS**

**I. CITY COMMISSION LIAISON COMMENTS**

**J. PLANNING COMMISSIONER COMMENTS**

**K. ADJOURNMENT**



City of Kalamazoo  
PLANNING COMMISSION  
Meeting Minutes  
October 3, 2024  
*DRAFT*

Members Present: Mitchell Curtiss; Gregory Milliken, Chair; Christine Dascenzo; Ian Smith, Wendell Tolber; Brian Pittelko; Michelle Audette-Bauman; Shardae Chambers; Jennifer Swan

Members Excused:

City Staff: Christina Anderson, City Planner; Bobby Durkee, Assistant City Planner; Beth Cheeseman, Executive Administrative Assistant; Charlie Bear, Assistant City Attorney

**A. CALL TO ORDER/ROLL CALL**

Commissioner Milliken called the meeting to order at 7:01 p.m.

Planner Durkee proceeded with roll call and determined there was a quorum.

**B. ADOPTION OF FORMAL AGENDA**

Planner Durkee announced that the application for the Special Use Permit (Public Hearing - P.C. #2024.09) was withdrawn earlier in the week.

**Commissioner Swan, seconded by Commissioner Pittelko, moved approval of the October 3, 2024 Planning Commission agenda as amended. With a voice vote, the motion carried unanimously.**

**C. APPROVAL OF MINUTES**

**Commissioner Swan, seconded by Commissioner Chambers, moved approval of the July 8, 2024 minutes as presented. With a voice vote, the motion carried unanimously.**

**D. COMMUNICATIONS AND ANNOUNCEMENTS**

Planner Durkee shared that there would be a special use permit request at the November meeting.

**E. PUBLIC HEARINGS**

Commissioner Milliken announced that there were no public hearings on the agenda.

**F. DISCUSSION/ACTION ITEMS**

None.

## **G. REPORTS:**

### 1. City Planner's Report

Christina Anderson shared that Imagine Kalamazoo 2035 (IK 2035) officially kicked off last month. She wanted to give Planning Commissioners a quick overview of what that is, where it is going, and what the process looks like. Planner Anderson stated that after her brief overview, Commissioner Curtiss would do a Meeting on the Go exercise with the Planning Commissioners.

#### Imagine Kalamazoo 2035

Planner Anderson reported that they are nearing the end of the life of the plan/policies that came out of IK 2025, so they are restarting that process. She reminded Planning Commissioners that they are the keepers of the Master Plan – which is one of the documents that comes from that process. The Master Plan is the land use and transportation plan that the zoning code implements. The Planning Commission is the one who reviews and approves the Master Plan. Planner Anderson said that according to the state, zoning codes should only last about 10 years. The current Master Plan expires October 2027. She said they hope to have a new Master Plan in 2026. Planner Anderson indicated that they learned a lot from the IK 2025 process. These lessons have made them think about how to organize themselves for IK 2035. She said they want to appropriately capture what the community tells them in the goal statements. Then they need to be very specific about desired outcomes, think about barriers, and opportunities for achieving those goals. They will clearly define strategies (projects, policies, plans), and track their success. Planner Anderson said the Strategic Vision has goals and outcomes; and the Master Plan is where the strategies, projects, policy updates, and plans live.

Planner Anderson said they are doing this work in three phases.

1. Imagine It - High level review of Strategic Vision goals and the City Vision Statement.
  - a. Meetings on the Go!
  - b. IK Reads!
  - c. Strategic Vision Goal Survey.
2. Plan It - Take the goals and pair them with outcomes.
3. Design It - Strategies and measures are detailed.

Planner Anderson reviewed the IK 2035 timeline with Master Plan approval tentatively scheduled for early 2026. She also gave more information about the three main activities of the Imagine It Phase. Planner Anderson explained the Meetings on the Go tool kit. IK Reads is centered around discussion about the book, Happy City by Charles Montgomery. The book is available at the library, at This is a Bookstore, as an audio book, and as a Ted Talk. There is a Happy City toolkit. Planner Anderson announced that the book club initiative is led by a senior at Kalamazoo College, Emerson Wesselhoff. The Kalamazoo Public Library is planning to do a parallel children's activity. She said they had a book club discussion with

approximately two dozen people participating. Another one is planned for October 23 at Jerico. They are planning a December event with the library, and more events between now and March.

Planner Anderson explained that there are currently 10 Strategic Vision goals. They want IK 2035 to build on the successes of IK 2025. They want to understand what needs to shift and change in the goals so they can carry for another 10 years. She said they are starting with a survey to be released this month. Planner Anderson encouraged everyone to participate in the process. She asked them to pick up a Meeting on the Go, read/watch Happy City, and have conversations with those around them. People can sign in or check in to stay up to date. Planner Anderson encouraged people to go to the City's website, [kalamazoocity.org](http://kalamazoocity.org), and search for Imagine Kalamazoo.

Commissioner Dascenzo asked if any consultants had been or were going to be hired for this process. Planner Anderson said they have used consultants to compile data. They are now using the WMU Innovation Center to help compile and organize data and pull out key words to help them move forward. She said they are looking to partner with someone who does local facilitation with focus groups. The facilitator would train volunteers.

Commissioner Tolber asked when they need Meetings on the Go to be completed. Planner Anderson said they will start to compile data at the end of November and then see where they stand. She said the timelines set are mostly internal. They will constantly be checking to see if they've heard from enough people. If they need to extend the deadlines, they will. The book read will go through March.

Commissioner Milliken asked if the IK website was still the clearing house for all information. Planner Anderson shared that it had been folded into the City website and could be accessed through [kalamazoocity.org](http://kalamazoocity.org).

Commissioner Tolber asked if the results of feedback were segmented by demographics/neighborhoods. Planner Anderson explained that some of it is segmented. With each activity, they initially ask everyone for name, email, and neighborhood. Later they will send out a demographic survey to anyone who has attended. They want to be sure they are reaching the broader community.

#### Planning Commissioner Meeting on the Go

Christina Anderson explained the handouts on the dais.

Commissioner Curtiss said they are actively asking for the members of the Planning Commission to give their personal opinions on things. He gave the disclaimer that these are the personal opinions of the individual citizens sitting on the Planning Commission. This was not the board opinion of the Planning Commission as an entity.

Commissioner Curtiss noted he would skip getting to know you questions and lead them through activities A & B. He requested the Planning Commissioners to shout out answers, but also to write them down.

*What has changed for the better in Kalamazoo in the last 10 years?*

- Recently a big reduction in gun violence.
- A plan with a clear focus on implementing the steps in the plan.
- Neighborhood plans and neighborhood associations have been built up.
- Increased density in housing in the downtown and core neighborhoods.

*What has continued to be a challenge to Kalamazoo?*

- Bike lanes and street parking.
- Housing.
- Poverty and social justice issues still have a geographic home.
- Frequency and reliability of public transit.
- Having a truly connected network of bike lanes.

*Describe what a happy & healthy city means to you.*

- A place where people feel safe walking, stopping and talking to neighbors, being able to be outside.
- A place where people want to live - not just drive to work.
- Having the ability and a reason to go to public spaces.
- Having the infrastructure available and motivation to avoid littering.
- Those who walk, bike, use public transit, are afforded the same dignity and ability of those using motor vehicles.
- Amenities that are close to your home.
- No barriers to getting to the amenities.

*Something in your neighborhood that exemplifies a happy, healthy city.*

- Parents/kids walking to school. Parents walking and talking together.
- Asylum preserve - green space.
- Ability to walk to commercial centers. All folks are able to access sidewalks, bike lanes, and make that an accessible and easy destination.
- Spring Valley Park – disc golf tournaments, movie nights, walkable neighborhood.
- A church nestled in between three distinct neighborhoods that has a playground open to all. It is a central and engaged location that helps facilitate a sense of community.
- Bus stop park – great spot to get energy out before sitting on the bus.
- Milham park, Milwood Elementary, Loy Norrix. There are always things going on in the neighborhood, but it is a quiet place to live.

*What needs to stay, endure, be built upon for Kalamazoo to be the happy and healthy city you described?*

- Inclusivity to all. Make sure those with mobility challenges can get around the City. Make sure there are bike lanes. Keep it inclusive so everyone has their spot in the City, and/or can get around the City.
- Remember the streets will be better when road construction is done.
- Kalamazoo should lean more into each neighborhood having a distinct commercial district.

- Physical and community connections. Talking to people and knowing what is going on in the City as a whole.

Commissioner Curtiss encouraged them to look at activities C, D, and E.

Planner Anderson thanked them for going through the exercise. She said not to hesitate if they want to have a Meeting on the Go in their office where everyone doesn't live in the City of Kalamazoo. This is for anyone who lives, works, or plays in the City.

#### General City Planner Updates

Planner Anderson reported that the Michigan Avenue engagement process started. She said that all of the work was being federally funded through the infrastructure bill. That results in a two-year process (2027-28 construction). Planner Anderson said there would be four in-person meetings. One was held in September, another on October 10 at the KNAC building. They will schedule a meeting in November and one in December. Each meeting builds on the previous meeting's activity and input. Planner Anderson shared that they had a table at Sounds of the Zoo, they met with Downtown retail shops, and they have Walk and Roll Audits planned for Michigan Avenue. They will also release an online survey.

Planner Anderson said that a lot of street construction projects would be wrapped up in the next month. She shared that MichiKal would be open the next week. It will remain one way until changes can be made on the other roads at the intersection.

#### Site Plan List

No questions.

#### **H. PUBLIC COMMENTS:**

No in-person or call-in comments.

#### **I. CITY COMMISSION LIAISON COMMENTS**

Commissioner Praedel said it was nice to hear the dialog on the IK 2035 exercise. He thanked everyone for their patience during road construction. Commissioner Praedel confirmed that it was challenging to get around, but the City is being very intentional about the future. Better infrastructure will make sure they don't have to dig up the roads for decades to come. He asked Planning Commissioners and the public to do their best to support local businesses. There are a number of businesses that depend on us to go out of our way to help sustain them.

#### **J. MISCELLANEOUS COMMENTS BY PLANNING COMMISSIONERS**

Commissioner Milliken thanked Commissioner Curtiss and others for their participation in the Meeting on the Go exercise.

Commissioner Chambers shared that ballots are out. People can get them from the City Clerk's office.

**K. ADJOURNMENT**

Commissioner Milliken adjourned the meeting at 8:04 pm.

**CITY OF KALAMAZOO**  
**GENERAL CAPITAL IMPROVEMENT FUND**  
**CAPITAL IMPROVEMENT PROGRAM**  
**2025 - 2029**

| PROJECT                              |                                        | START YEAR | FUNDING SOURCE | PRIOR BUDGET(S) | AMENDED 2024 | 2025      | 2026      | 2027      | 2028    | 2029    | TOTAL PROJECT BUDGET |
|--------------------------------------|----------------------------------------|------------|----------------|-----------------|--------------|-----------|-----------|-----------|---------|---------|----------------------|
| General Capital Improvement Projects |                                        |            |                |                 |              |           |           |           |         |         |                      |
| PUBLIC SAFETY                        |                                        |            |                |                 |              |           |           |           |         |         |                      |
| cip0200046                           | KDPS FACILITY UPGRADES PROGRAM         | Annual     | BOND           | -               | -            | 200,000   | 250,000   | 500,000   | 500,000 | -       | 1,450,000            |
| cip0200051                           | PUBLIC SAFETY HEAVY EQUIPMENT          | Annual     | BOND           | -               | -            | -         | 890,000   | 1,200,000 | -       | 970,000 | 3,060,000            |
| cip0200052                           | KDPS RECORDS MGMT SOFTWARE UPGRADE     | 2022       | RESERVES       | 800,000         | -            | -         | -         | -         | -       | -       | 800,000              |
| cip0200052                           | KDPS RECORDS MGMT SOFTWARE UPGRADE     | 2022       | BOND           | -               | -            | -         | 200,000   | -         | -       | -       | 200,000              |
| cip0200054                           | REPLACEMENT FIRE BREATHING APPARATUSES | 2024       | FEDERAL        | -               | 1,015,290    | -         | -         | -         | -       | -       | 1,015,290            |
| cip0200054                           | REPLACEMENT FIRE BREATHING APPARATUSES | 2024       | BOND           | -               | 112,810      | -         | -         | -         | -       | -       | 112,810              |
| TOTAL PUBLIC SAFETY                  |                                        |            |                | 800,000         | 1,128,100    | 200,000   | 1,340,000 | 1,700,000 | 500,000 | 970,000 | 6,638,100            |
| PARKS AND RECREATION                 |                                        |            |                |                 |              |           |           |           |         |         |                      |
| cip0300067                           | VERBURG PARK IMPROVEMENTS              | 2019       | BOND           | 225,000         | 248,000      | -         | -         | -         | -       | -       | 473,000              |
| cip0300068                           | MILHAM PARK IMPROVEMENTS               | 2019       | BOND           | 442,000         | 498,800      | 375,000   | -         | -         | -       | -       | 1,315,800            |
| cip0300068                           | MILHAM PARK IMPROVEMENTS               | 2019       | PRIVATE        | 286,574         | -            | -         | -         | -         | -       | -       | 286,574              |
| cip0300073                           | EMERALD PARK IMPROVEMENTS              | 2022       | BOND           | 208,100         | -            | -         | -         | -         | -       | -       | 208,100              |
| cip0300073                           | EMERALD PARK IMPROVEMENTS              | 2022       | PRIVATE        | 48,315          | -            | -         | -         | -         | -       | -       | 48,315               |
| cip0300079                           | FARMERS MARKET MULTI-PURPOSE BUILDING  | 2023       | PRIVATE        | 1,000,000       | -            | -         | -         | -         | -       | -       | 1,000,000            |
| cip0300079                           | FARMERS MARKET MULTI-PURPOSE BUILDING  | 2023       | FEDERAL        | 500,000         | -            | -         | -         | -         | -       | -       | 500,000              |
| cip0300079                           | FARMERS MARKET MULTI-PURPOSE BUILDING  | 2023       | ARPA           | 1,000,000       | 2,000,000    | -         | -         | -         | -       | -       | 3,000,000            |
| cip0300079                           | FARMERS MARKET MULTI-PURPOSE BUILDING  | 2023       | BOND           | 343,874         | 525,000      | 501,126   | -         | -         | -       | -       | 1,370,000            |
| cip0300085                           | SOUTHSIDE PARK IMPROVEMENTS            | 2023       | BOND           | 100,000         | -            | -         | -         | -         | -       | -       | 100,000              |
| cip0300085                           | SOUTHSIDE PARK IMPROVEMENTS            | 2023       | PRIVATE        | 132,000         | -            | -         | -         | -         | -       | -       | 132,000              |
| cip0300085                           | SOUTHSIDE PARK IMPROVEMENTS            | 2023       | FEDERAL        | 500,000         | -            | -         | -         | -         | -       | -       | 500,000              |
| cip0300086                           | KIK POOL SALT WATER CONVERSION         | 2024       | BOND           | -               | -            | -         | 53,000    | -         | -       | -       | 53,000               |
| cip0300087                           | KIK POOL COVER                         | 2024       | BOND           | -               | 30,000       | -         | -         | -         | -       | -       | 30,000               |
| cip0300088                           | SPRING VALLEY TRAILWAY                 | 2024       | BOND           | -               | 70,000       | -         | -         | -         | -       | -       | 70,000               |
| cip0300089                           | WI-FI IN THE PARKS                     | 2024       | FEDERAL        | -               | 21,922       | -         | -         | -         | -       | -       | 21,922               |
| cip0300090                           | BRONSON PARK LANDSCAPING               | 2023       | BOND           | -               | 85,387       | -         | -         | -         | -       | -       | 85,387               |
| cip0300091                           | DNR FISHERIES HABITAT GRANT            | 2024       | BOND           | -               | 501,200      | -         | -         | -         | -       | -       | 501,200              |
| cip0300091                           | DNR FISHERIES HABITAT GRANT            | 2024       | STATE          | -               | 75,000       | -         | -         | -         | -       | -       | 75,000               |
| cip03xxxxx                           | FRAYS PARK IMPROVEMENT                 | 2025       | BOND           | -               | -            | 40,000    | -         | -         | -       | -       | 40,000               |
| cip03xxxxx                           | KIK POOL BOILER                        | 2025       | BOND           | -               | -            | 30,000    | -         | -         | -       | -       | 30,000               |
| cip03xxxxx                           | PARKS HEAVY EQUIPMENT                  | 2025       | BOND           | -               | -            | 165,000   | -         | -         | -       | -       | 165,000              |
| cip03xxxxx                           | PARKS IMPROVEMENT PROGRAM              | 2026       | BOND           | -               | -            | -         | 500,000   | 500,000   | 500,000 | -       | 1,500,000            |
| TOTAL PARKS AND RECREATION           |                                        |            |                | 4,785,863       | 4,055,309    | 1,111,126 | 553,000   | 500,000   | 500,000 | -       | 11,505,298           |
| INFORMATION TECHNOLOGY               |                                        |            |                |                 |              |           |           |           |         |         |                      |
| cip0500061                           | CPED ROSE ST LEASEHOLD IMPROVEMENTS    | 2019       | RESERVES       | 101,000         | -            | -         | -         | -         | -       | -       | 101,000              |
| cip0500064                           | CITY WIDE SECURITY CAMERA PROJECT      | 2020       | BOND           | 1,000,000       | -            | -         | -         | -         | -       | -       | 1,000,000            |
| cip0500070                           | CLERK DROP BOX CAMERAS                 | 2021       | RESERVES       | 30,158          | -            | -         | -         | -         | -       | -       | 30,158               |
| cip0500077                           | ERP SYSTEM UPGRADE                     | 2022       | RESERVES       | 600,000         | 1,426,000    | -         | -         | -         | -       | -       | 2,026,000            |
| cip0500078                           | PUBLIC SERVICES APP                    | 2022       | RESERVES       | 50,000          | -            | -         | -         | -         | -       | -       | 50,000               |
| cip0500081                           | ACCESS CONTROL UPGRADES                | 2024       | BOND           | -               | 1,000,000    | 300,000   | -         | -         | -       | -       | 1,300,000            |
| cip05xxxxx                           | SERVER REPLACEMENT                     | 2025       | BOND           | -               | -            | -         | 500,000   | -         | -       | -       | 500,000              |
| cip05xxxxx                           | IT IMPROVEMENTS PROGRAM                | 2025       | BOND           | -               | -            | -         | -         | 250,000   | 250,000 | 250,000 | 750,000              |
| TOTAL INFORMATION TECHNOLOGY         |                                        |            |                | 1,781,158       | 2,426,000    | 300,000   | 500,000   | 250,000   | 250,000 | 250,000 | 5,757,158            |

**CITY OF KALAMAZOO**  
**GENERAL CAPITAL IMPROVEMENT FUND**  
**CAPITAL IMPROVEMENT PROGRAM**  
**2025 - 2029**

| PROJECT                                                             | START YEAR                              | FUNDING SOURCE | PRIOR BUDGET(S)  | AMENDED 2024     | 2025             | 2026             | 2027             | 2028             | 2029             | TOTAL PROJECT BUDGET |
|---------------------------------------------------------------------|-----------------------------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| <b>COMMUNITY, PLANNING AND ECONOMIC DEVELOPMENT</b>                 |                                         |                |                  |                  |                  |                  |                  |                  |                  |                      |
| cip0700005                                                          | PLACEMAKING - SOUTH BURDICK STREET      | 2023           | PRIVATE          | 150,000          | -                | -                | -                | -                | -                | 150,000              |
| cip0700006                                                          | PLACEMAKING - FARMER'S ALLEY PLAZA      | 2023           | PRIVATE          | 50,000           | -                | -                | -                | -                | -                | 50,000               |
| cip0700007                                                          | PLACEMAKING - ROSE ST PLAZA             | 2023           | PRIVATE          | 100,000          | -                | -                | -                | -                | -                | 100,000              |
| <b>TOTAL COMMUNITY, PLANNING AND ECONOMIC DEVELOPMENT</b>           |                                         |                | <b>300,000</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>300,000</b>       |
| <b>PUBLIC SERVICES</b>                                              |                                         |                |                  |                  |                  |                  |                  |                  |                  |                      |
| cip0600039                                                          | FLEET HEAVY EQUIPMENT                   | Annual         | BOND             | -                | 550,000          | 500,000          | 750,000          | 500,000          | 500,000          | 3,550,000            |
| cip0600041                                                          | CITY WIDE FACILITY IMPROVEMENTS         | Annual         | BOND             | -                | 100,000          | 250,000          | 500,000          | 1,000,000        | 1,000,000        | 3,850,000            |
| cip0600042                                                          | CROSSTOWN FACILITY REPURPOSING          | 2024           | BOND             | 400,000          | 1,000,000        | 5,000,000        | -                | -                | -                | 6,400,000            |
| cip0600045                                                          | CROSSTOWN ENTRYWAY IMPROVEMENTS         | 2022           | BOND             | 167,365          | -                | -                | -                | -                | -                | 167,365              |
| cip0600046                                                          | KTC ADA SIDEWALK IMPROVEMENTS           | 2023           | BOND             | 250,000          | -                | -                | -                | -                | -                | 250,000              |
| cip0600047                                                          | KZOO MALL PARKING METER REPLACEMENT     | 2023           | RESERVES         | 366,748          | -                | -                | -                | -                | -                | 366,748              |
| cip0600048                                                          | KIK POOL BOILER REPLACEMENT             | 2023           | BOND             | 45,000           | -                | -                | -                | -                | -                | 45,000               |
| cip0600049                                                          | KDPS STA#3 ROOF REPLACEMENT             | 2024           | BOND             | -                | 150,000          | -                | -                | -                | -                | 150,000              |
| cip06xxxxx                                                          | CROSSTOWN ROOF REPLACEMENT              | 2026           | BOND             | -                | -                | 800,000          | -                | -                | -                | 800,000              |
| cip06xxxxx                                                          | CITY HALL PIPE REPLACEMENT              | 2025           | BOND             | -                | -                | 600,000          | -                | -                | -                | 600,000              |
| <b>TOTAL PUBLIC SERVICES</b>                                        |                                         |                | <b>1,229,113</b> | <b>1,800,000</b> | <b>6,350,000</b> | <b>2,050,000</b> | <b>1,500,000</b> | <b>1,500,000</b> | <b>1,750,000</b> | <b>16,179,113</b>    |
| <b>GENERAL CAPITAL IMPROVEMENT</b>                                  |                                         |                |                  |                  |                  |                  |                  |                  |                  |                      |
| cip0100000                                                          | GENERAL CAPITAL IMPROVEMENT CONTINGENCY | Annual         | BOND             | -                | -                | -                | 100,000          | 100,000          | 100,000          | 400,000              |
| <b>TOTAL GENERAL CAPITAL IMPROVEMENT PROJECTS</b>                   |                                         |                | <b>8,896,134</b> | <b>9,409,409</b> | <b>7,961,126</b> | <b>4,543,000</b> | <b>4,050,000</b> | <b>2,850,000</b> | <b>3,070,000</b> | <b>40,779,669</b>    |
| <b>TOTAL GENERAL CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE</b> |                                         |                |                  |                  |                  |                  |                  |                  |                  |                      |
| ARPA                                                                |                                         |                | ARPA             | 1,000,000        | 2,000,000        | -                | -                | -                | -                | 3,000,000            |
| BOND                                                                |                                         |                | BOND             | 3,181,339        | 4,871,197        | 7,961,126        | 4,543,000        | 4,050,000        | 2,850,000        | 30,526,662           |
| PRIVATE/LOCAL GRANTS                                                |                                         |                | PRIVATE          | 1,766,889        | -                | -                | -                | -                | -                | 1,766,889            |
| STATE GRANTS                                                        |                                         |                | STATE            | -                | 75,000           | -                | -                | -                | -                | 75,000               |
| FEDERAL GRANTS                                                      |                                         |                | FEDERAL          | 1,000,000        | 1,037,212        | -                | -                | -                | -                | 2,037,212            |
| WORKING CAPITAL (RESERVES)                                          |                                         |                | RESERVES         | 1,947,906        | 1,426,000        | -                | -                | -                | -                | 3,373,906            |
| <b>TOTAL BY FUNDING SOURCE</b>                                      |                                         |                |                  | <b>8,896,134</b> | <b>9,409,409</b> | <b>7,961,126</b> | <b>4,543,000</b> | <b>4,050,000</b> | <b>2,850,000</b> | <b>40,779,669</b>    |

**CITY OF KALAMAZOO**  
**GENERAL CAPITAL IMPROVEMENT FUND**  
**CAPITAL IMPROVEMENT PROGRAM**  
**2025 - 2029**

| PROJECT                                                             | START YEAR | FUNDING SOURCE | PRIOR BUDGET(S) | AMENDED 2024   | 2025           | 2026             | 2027             | 2028           | 2029           | TOTAL PROJECT BUDGET |
|---------------------------------------------------------------------|------------|----------------|-----------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------------|
| <b>PARKING CAPITAL IMPROVEMENT</b>                                  |            |                |                 |                |                |                  |                  |                |                |                      |
| cip0600047 KZOO MALL PARKING METER REPLACEMENT                      | 2023       | Reserves       | 366,748         |                |                |                  |                  |                |                | 366,748              |
| cip0800001 PARKING RAMP CONCRETE UPGRADES                           | 2024       | Bond           |                 | 500,000        |                |                  |                  |                |                | 500,000              |
| cip0800002 EPIC RAMP ARCHITECTURAL WALL                             | 2024       | Bond           |                 | 20,000         |                |                  |                  |                |                | 20,000               |
| cip0800003 EPIC RAMP ELEVATOR SILL REPLACEMENT                      | 2024       | Bond           |                 | 75,000         | 80,000         |                  |                  |                |                | 155,000              |
| cip0800004 PARKING SOUTH ST PEDESTRIAN BRIDGE                       | 2024       | Bond           |                 | 155,000        |                |                  |                  |                |                | 155,000              |
| cip08xxxxx EPIC #1 RAMP ELEVATOR REPLACEMENT                        | 2025       | Bond           |                 |                | 225,000        |                  |                  |                |                | 225,000              |
| cip08xxxxx EPIC #2 RAMP ELEVATOR REPLACEMENT                        | 2026       | Bond           |                 |                |                | 225,000          |                  |                |                | 225,000              |
| cip08xxxxx EPIC #3 RAMP AND #4 RAMP ELEVATOR REPLACEMENT            | 2027       | Bond           |                 |                |                |                  | 450,000          |                |                | 450,000              |
| cip08xxxxx DOWNTOWN-WIDE METER REPLACEMENT                          | 2025       | Bond           |                 |                | 366,984        |                  |                  |                |                | 366,984              |
| cip08xxxxx KALAMAZOO MALL GARAGE MAINT AND REPAIR                   | 2025       | Bond           |                 |                | 248,000        | 383,000          | 166,000          |                | 227,000        | 1,024,000            |
| cip08xxxxx EPIC GARAGE MAINT AND REPAIR                             | 2026       | Bond           |                 |                | -              | 1,861,000        | 532,000          | 481,000        | 163,000        | 3,037,000            |
| <b>TOTAL PARKING CAPITAL IMPROVEMENT PROJECTS</b>                   |            |                | <b>366,748</b>  | <b>750,000</b> | <b>919,984</b> | <b>2,469,000</b> | <b>1,148,000</b> | <b>481,000</b> | <b>390,000</b> | <b>6,524,732</b>     |
| <b>TOTAL PARKING CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE</b> |            |                |                 |                |                |                  |                  |                |                |                      |
| BOND                                                                |            | BOND           | -               | 750,000        | 919,984        | 2,469,000        | 1,148,000        | 481,000        | 390,000        | 6,157,984            |
| WORKING CAPITAL (RESERVES)                                          |            | RESERVES       | 366,748         | -              | -              | -                | -                | -              | -              | 366,748              |
| <b>TOTAL BY FUNDING SOURCE</b>                                      |            |                | <b>366,748</b>  | <b>750,000</b> | <b>919,984</b> | <b>2,469,000</b> | <b>1,148,000</b> | <b>481,000</b> | <b>390,000</b> | <b>6,524,732</b>     |

**CITY OF KALAMAZOO  
LOCAL STREETS FUND  
CAPITAL IMPROVEMENT PROGRAM  
2025 - 2029**

|                                           | PROJECT                                         | START YEAR | FUNDING SOURCE | PRIOR BUDGET     | AMENDED 2024     | 2025           | 2026           | 2027           | 2028           | 2029           | TOTAL PROJECT BUDGET |
|-------------------------------------------|-------------------------------------------------|------------|----------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------------|
| Ist0100000                                | LST CONTINGENCY                                 | ANNUAL     | BOND           | 145,144          | 25,402           | 100,000        | 100,000        | 100,000        | 100,000        | 100,000        | 670,546              |
| Ist0100002                                | SCATTERED SITES                                 | ANNUAL     | BOND           | 137,839          | 50,000           | 100,000        | 100,000        | 100,000        | 100,000        | 100,000        | 687,839              |
| Ist0100227                                | ACADEMY CULVERT REPLACEMENT                     | 2029       | BOND           | 56,789           | -                |                |                |                |                | 350,000        | 406,789              |
| Ist0100279                                | INKSTER BRIDGE                                  | 2020       | BOND           | 977,557          | 260,000          | -              | -              | -              | -              | -              | 1,237,557            |
| Ist0100279                                | INKSTER BRIDGE                                  | 2020       | STATE          |                  | 840,000          | -              | -              | -              | -              | -              | 840,000              |
| Ist0100362                                | PREVENTATIVE IMPROVEMENTS                       | ANNUAL     | BOND           | 377,000          | 50,000           | 200,000        | 100,000        | 200,000        | 100,000        | 200,000        | 1,227,000            |
| Ist0100367                                | JOHN ST - LAKE TO CROSSTOWN                     | 2023       | BOND           | 64,800           |                  |                |                |                |                |                | 64,800               |
| Ist0100372                                | EASY ST - DEAD END TO SPRINKLE                  | 2024       | BOND           | -                | 25,113           | -              |                |                |                |                | 25,113               |
| Ist0100373                                | RANSOM ST - WESTNEDGE TO BURDICK                | 2024       | ARPA           | -                | 810,000          | -              |                |                |                |                | 810,000              |
| Ist01xxxxx                                | GARLAND ST - WESTNEDGE TO ROSE                  | 2025       | BOND           | -                | -                | 20,000         |                |                |                |                | 20,000               |
| Ist01xxxxx                                | BOSKER AVE - COBB TO WESTNEDGE                  | 2025       | BOND           | -                | -                | 142,000        |                |                |                |                | 142,000              |
| Ist01xxxxx                                | COBB - PATERSON TO DUNKLEY                      | 2025       | BOND           | -                | -                | 54,500         |                |                |                |                | 54,500               |
| Ist01xxxxx                                | LULU - COBB TO CHURCH                           | 2025       | BOND           | -                | -                | 66,300         |                |                |                |                | 66,300               |
| Ist01xxxxx                                | BESSIE - CHURCH TO WESTNEDGE                    | 2025       | BOND           | -                | -                | 86,800         |                |                |                |                | 86,800               |
| Ist01xxxxx                                | LINCOLNSHIRE BLVD - WINTON TO CORK              | 2025       | BOND           | -                | -                | 20,000         |                |                |                |                | 20,000               |
| Ist01xxxxx                                | WINTON AVE - PORTAGE TO LINCOLNSHIRE            | 2025       | BOND           | -                | -                | 30,000         |                |                |                |                | 30,000               |
| Ist01xxxxx                                | ALLEND BLVD - MICHIGAN TO ALLEN                 | 2026       | BOND           | -                | -                |                | 20,000         |                |                |                | 20,000               |
| Ist01xxxxx                                | DUTTON ST BRIDGE PREVENTATIVE MAINTENANCE       | 2026       | BOND           | -                | -                | 10,000         | 27,000         |                |                |                | 37,000               |
| Ist01xxxxx                                | DUTTON ST BRIDGE PREVENTATIVE MAINTENANCE       | 2026       | FEDERAL        | -                | -                |                | 87,000         |                |                |                | 87,000               |
| Ist01xxxxx                                | GREENLEAF BLVD - WOODSTONE TO PARKVIEW          | 2026       | BOND           | -                | -                |                | 126,000        |                |                |                | 126,000              |
| Ist01xxxxx                                | BRIDGE ST - RIVER TO DWIGHT                     | 2026       | BOND           | -                | -                |                | 80,000         |                |                |                | 80,000               |
| Ist01xxxxx                                | LOWDEN ST - DEAD END OR START TO PARKVIEW       | 2026       | BOND           | -                | -                |                | 49,000         |                |                |                | 49,000               |
| Ist01xxxxx                                | MYRTLE ST - PITCHER TO PORTER ST                | 2026       | BOND           | -                | -                |                | 20,000         |                |                |                | 20,000               |
| Ist01xxxxx                                | N EDWARDS ST - PATERSON TO DUNKLEY              | 2026       | BOND           | -                | -                |                | 130,000        |                |                |                | 130,000              |
| Ist01xxxxx                                | PIONEER - WESTNEDGE TO MERRIL/HOWARD TO PIONEER | 2027       | BOND           | -                | -                |                |                | 75,000         |                |                | 75,000               |
| Ist01xxxxx                                | N PITCHER ST - FRANK TO PATERSON                | 2027       | BOND           | -                | -                |                |                | 37,000         |                |                | 37,000               |
| Ist01xxxxx                                | PARSONS ST - BURDICK TO PORTER                  | 2027       | BOND           | -                | -                |                |                | 107,000        |                |                | 107,000              |
| Ist01xxxxx                                | TRIMBLE AVE - HIGHLAND TO MAIN                  | 2027       | BOND           | -                | -                |                |                | 86,000         |                |                | 86,000               |
| Ist01xxxxx                                | WAITE AVE - CHEVY CHASE TO EVANSTON             | 2027       | BOND           | -                | -                |                |                | 142,000        |                |                | 142,000              |
| Ist01xxxxx                                | BURROWS RD - W. MICHIGAN TO SOUTH               | 2028       | BOND           | -                | -                |                |                |                | 85,000         |                | 85,000               |
| Ist01xxxxx                                | BROOKMONT DR - ALPINE TO ASHTON                 | 2028       | BOND           | -                | -                |                |                |                | 80,000         |                | 80,000               |
| Ist01xxxxx                                | DEXTER AVE - SUNFIELD TO BROOKMONT              | 2028       | BOND           | -                | -                |                |                |                | 30,000         |                | 30,000               |
| Ist01xxxxx                                | EDGECLIFF LN - SUNNYBROOK TO ATTRIBUTE CHANGE   | 2028       | BOND           | -                | -                |                |                |                | 20,000         |                | 20,000               |
| Ist01xxxxx                                | EDGEMOOR AVE - BRONSON TO WESTNEDGE             | 2028       | BOND           | -                | -                |                |                |                | 70,000         |                | 70,000               |
| Ist01xxxxx                                | EGLESTON AVE - REED CT TO PORTAGE               | 2028       | BOND           | -                | -                |                |                |                | 80,000         |                | 80,000               |
| <b>TOTAL CAPITAL IMPROVEMENT PROJECTS</b> |                                                 |            |                | <b>1,759,129</b> | <b>2,060,515</b> | <b>829,600</b> | <b>839,000</b> | <b>847,000</b> | <b>665,000</b> | <b>750,000</b> | <b>7,750,244</b>     |

**TOTAL CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE**

|                                |         |                  |                  |                |                |                |                |                |                  |
|--------------------------------|---------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| BOND                           | BOND    | 1,759,129        | 410,515          | 829,600        | 752,000        | 847,000        | 665,000        | 750,000        | 6,013,244        |
| PRIVATE/LOCAL GRANTS           | LOCAL   | -                | -                | -              | -              | -              | -              | -              | -                |
| STATE GRANTS                   | STATE   | -                | 840,000          | -              | -              | -              | -              | -              | 840,000          |
| FEDERAL GRANTS                 | FEDERAL | -                | -                | -              | 87,000         | -              | -              | -              | 87,000           |
| AMERICAN RESCUE PLAN ACT       | ARPA    | -                | 810,000          | -              | -              | -              | -              | -              | 810,000          |
| <b>TOTAL BY FUNDING SOURCE</b> |         | <b>1,759,129</b> | <b>2,060,515</b> | <b>829,600</b> | <b>839,000</b> | <b>847,000</b> | <b>665,000</b> | <b>750,000</b> | <b>7,750,244</b> |

CITY OF KALAMAZOO  
MAJOR STREETS FUND  
CAPITAL IMPROVEMENT PROGRAM  
2025 - 2029

| PROJECT    |                                                           | START YEAR | FUNDING SOURCE | PRIOR BUDGET | AMENDED 2024 | 2025      | 2026    | 2027      | 2028      | 2029      | TOTAL PROJECT BUDGET |
|------------|-----------------------------------------------------------|------------|----------------|--------------|--------------|-----------|---------|-----------|-----------|-----------|----------------------|
| mst0100000 | MST Contingency                                           | ANNUAL     | Bond           | 609,407      | 48,380       | 100,000   | 100,000 | 100,000   | 100,000   | 100,000   | 1,157,787            |
| mst0100002 | Scattered Sites                                           | ANNUAL     | Bond           | 407,115      | 50,000       | 55,000    | 55,000  | 55,000    | 55,000    | 55,000    | 732,115              |
| mst0100171 | Drake Road Shared Use Pathway                             | 2016       | Bond           | 81,000       | -            | -         | -       | -         | -         | -         | 81,000               |
| mst0100200 | Angling Road Culvert                                      | 2017       | Bond           | 930,750      | -            | -         | -       | -         | -         | -         | 930,750              |
| mst0100206 | Portage-Stockbridge to Port/Pitcher Conn                  | 2017       | Bond           | 1,287,014    | -            | -         | -       | -         | -         | -         | 1,287,014            |
| mst0100206 | Portage-Stockbridge to Port/Pitcher Conn                  | 2017       | State          | 850,000      | -            | -         | -       | -         | -         | -         | 850,000              |
| mst0100214 | Burdick & North (Traffice Signal Upgrade)                 | 2019       | Bond           | 11,500       | -            | -         | -       | -         | -         | -         | 11,500               |
| mst0100223 | Ransom Street (Walbridge to Burdick)                      | 2019       | Bond           | 3,056,604    | -            | -         | -       | -         | -         | -         | 3,056,604            |
| mst0100228 | Crosstown Bridge                                          | 2029       | Fed Bridge     | -            | -            | -         | -       | -         | -         | 2,000,000 | 2,000,000            |
| mst0100228 | Crosstown Bridge                                          | 2028       | Bond           | -            | -            | -         | -       | -         | 200,000   | 100,000   | 300,000              |
| mst0100234 | Oakland Drive (Kilgore -Parkview)                         | 2027       | Bond           | -            | -            | -         | -       | -         | -         | -         | -                    |
| mst0100234 | Oakland Drive (Kilgore -Parkview)                         | 2027       | State          | -            | -            | -         | -       | -         | -         | -         | -                    |
| mst0100238 | Drake Rd - Parkview to Stadium                            | 2027       | Bond           | -            | -            | -         | -       | 87,000    | -         | -         | 87,000               |
| mst0100260 | Safe Routes to School                                     | 2021       | Bond           | 80,000       | 190,000      | -         | -       | -         | -         | -         | 270,000              |
| mst0100260 | Safe Routes to School                                     | 2021       | State          |              | 320,000      | -         | -       | -         | -         | -         | 320,000              |
| mst0100262 | S Westnedge Ave (Cork/Whites-Lovell)                      | 2020       | Bond           | 63,591       | -            | -         | -       | -         | -         | -         | 63,591               |
| mst0100262 | S Westnedge Ave (Cork/Whites-Lovell)                      | 2020       | J Transfer     | 2,344,557    | -            | -         | -       | -         | -         | -         | 2,344,557            |
| mst0100265 | Whites Rd (Oakland-Westnedge)                             | 2020       | Bond           | 2,219,250    |              | -         | -       | -         | -         | -         | 2,219,250            |
| mst0100267 | Portage St - Lakeway to Cork                              | 2028       | KATS           | -            | -            | -         | -       | -         | 504,000   | -         | 504,000              |
| mst0100267 | Portage St - Lakeway to Cork                              | 2027       | Bond           | 70,000       | -            | -         | -       | 42,000    | 294,000   | -         | 406,000              |
| mst0100268 | Cork Street - Westnedge to Lovers (HSIP)                  | 2028       | Federal        | -            | -            | -         | 750,000 | -         | -         | -         | 750,000              |
| mst0100268 | Cork Street - Westnedge to Lovers                         | 2026       | Bond           | -            | -            | 142,000   | 85,000  | -         | -         | -         | 227,000              |
| mst0100271 | TWO-WAY CONVERSION DESIGN (RAISE)                         | 2023       | FFE            | -            | 320,000      | -         | -       | -         | -         | -         | 320,000              |
| mst0100271 | TWO-WAY CONVERSION DESIGN (RAISE)                         | 2023       | RAISE          | -            | 5,974,694    | -         | -       | -         | -         | -         | 5,974,694            |
| mst0100272 | Reed Street - Portage to Fulford                          | 2027       | Bond           | -            | -            | -         | -       | 16,000    | 625,000   | -         | 641,000              |
| mst0100283 | W. Michigan Ave - Drake to Howard                         | 2027       | Bond           | 426,000      | -            | -         | 100,000 | 1,575,000 | 1,575,000 | -         | 3,676,000            |
| mst0100287 | Porter St (Kalamazoo-Frank)                               | 2022       | Bond           | 320,708      | -            | -         | -       | -         | -         | -         | 320,708              |
| mst0100288 | Two-Way Conversion Oversight                              | 2022       | Bond           | 1,536,015    | -            | -         | -       | -         | -         | -         | 1,536,015            |
| mst0100290 | Lovell St - Oakland to Portage (RAISE C)                  | 2029       | RAISE          | -            | -            | -         | -       | -         | -         | 7,800,000 | 7,800,000            |
| mst0100291 | South St - Oakland to Pitcher (RAISE C)                   | 2029       | RAISE          | -            | -            | -         | -       | -         | -         | 7,400,000 | 7,400,000            |
| mst0100292 | W Main St - Douglas to Michigan (RAISE C)                 | 2025       | RAISE          | -            | -            | 2,700,000 | -       | -         | -         | -         | 2,700,000            |
| mst0100292 | W Main St - Douglas to Michigan (RAISE C)                 | 2025       | Bond           | -            | 200,000      | -         | -       | -         | -         | -         | 200,000              |
| mst0100293 | Kalamazoo Ave – Douglas to Undivided                      | 2025       | RCP            | -            | -            | 4,769,258 | -       | -         | -         | -         | 4,769,258            |
| mst0100293 | Kalamazoo Ave – Douglas to Undivided                      | 2025       | KATS           | -            | -            | 3,471,000 | -       | -         | -         | -         | 3,471,000            |
| mst0100293 | Kalamazoo Ave – Douglas to Undivided                      | 2025       | Bond           | -            | -            | 900,000   | -       | -         | -         | -         | 900,000              |
| mst0100293 | Kalamazoo Ave – Douglas to Undivided                      | 2025       | J Transfer     | -            | -            | 244,742   | -       | -         | -         | -         | 244,742              |
| mst0100295 | Michikal St - Parklet Development                         | 2023       | Bond           | -            | 3,440,000    | -         | -       | -         | -         | -         | 3,440,000            |
| mst0100296 | Michigan Ave - Undivided at Harrison to E. Michigan/River | 2028       | J Transfer     | -            | -            | -         | -       | -         | 619,072   | -         | 619,072              |
| mst0100302 | Safe Streets Plan Development                             | 2023       | Bond           | 40,000       | -            | -         | -       | -         | -         | -         | 40,000               |

CITY OF KALAMAZOO  
MAJOR STREETS FUND  
CAPITAL IMPROVEMENT PROGRAM  
2025 - 2029

| PROJECT    |                                                      | START YEAR | FUNDING SOURCE | PRIOR BUDGET | AMENDED 2024 | 2025      | 2026      | 2027      | 2028      | 2029    | TOTAL PROJECT BUDGET |
|------------|------------------------------------------------------|------------|----------------|--------------|--------------|-----------|-----------|-----------|-----------|---------|----------------------|
| mst0100306 | Parkview Ave - Drake to Tamsin                       | 2026       | Bond           | 67,320       | -            | -         | 295,000   | -         | -         | -       | 362,320              |
| mst0100306 | Parkview Ave - Drake to Tamsin                       | 2026       | KATS           | -            | -            | -         | 310,234   | -         | -         | -       | 310,234              |
| mst0100307 | Howard St - Stadium to Michigan                      | 2025       | Bond           | 112,530      | 483,400      | -         | -         | -         | -         | -       | 595,930              |
| mst0100307 | Howard St - Stadium to Michigan                      | 2025       | KATS           | -            | 473,600      | -         | -         | -         | -         | -       | 473,600              |
| mst0100311 | Bronson-Crosstown to Whites                          | 2023       | Bond           | 117,975      | -            | -         | -         | -         | -         | -       | 117,975              |
| mst0100313 | MDOT Signal Optimization Grant Project               | 2023       | Bond           | 50,000       | -            | -         | -         | -         | -         | -       | 50,000               |
| mst0100313 | MDOT Signal Optimization Grant Project               | 2023       | State          | 164,000      | -            | -         | -         | -         | -         | -       | 164,000              |
| mst0100314 | Main St Culvert Rpl Arcadia Creek                    |            | Bond           | -            | -            | -         | -         | -         | -         | -       | -                    |
| mst0100316 | Riverview Dr - Michigan Ave to Gull Rd               | 2024       | Bond           | -            | 650,000      | -         | -         | -         | -         | -       | 650,000              |
| mst0100317 | HSIP FY24 MDOT #220121 Bronson                       | 2024       | State          | -            | 256,816      | -         | -         | -         | -         | -       | 256,816              |
| mst0100318 | HSIP FY24 MDOT #220122 Aboretum                      | 2024       | State          | -            | 517,262      | -         | -         | -         | -         | -       | 517,262              |
| mst0100319 | HSIP FY25 MDOT #220102 Park (Maple-South)            | 2024       | State          | -            | 264,201      | -         | -         | -         | -         | -       | 264,201              |
| mst0100320 | HSIP FY25 MDOT #220115 Park (Howard-Acad)            | 2024       | State          | -            | 461,722      | -         | -         | -         | -         | -       | 461,722              |
| mst0100321 | Mills St - King Hwy to E Michigan                    | 2027       | Bond           | -            | 47,170       | -         | -         | -         | 50,000    | 530,000 | 627,170              |
| mst0100322 | Gull Rd Bridge CPM over Kalamazoo River              | 2025       | Bond           | -            | 38,880       | 68,600    | -         | -         | -         | -       | 107,480              |
| mst0100322 | Gull Rd Bridge CPM over Kalamazoo River              | 2025       | Fed Bridge     | -            | -            | 324,000   | -         | -         | -         | -       | 324,000              |
| mst0100323 | Douglas Ave - Main to Kalamazoo (RAISE C)            | 2025       | Bond           | -            | 200,000      | -         | -         | -         | -         | -       | 200,000              |
| mst0100323 | Douglas Ave - Main to Kalamazoo (RAISE C)            | 2025       | RAISE          | -            | -            | 1,000,000 | -         | -         | -         | -       | 1,000,000            |
| mst0100324 | Storm Repair @ Paterson & Park                       | 2024       | Bond           | -            | 300,000      | -         | -         | -         | -         | -       | 300,000              |
| mst0100324 | Storm Repair @ Paterson & Park                       | 2024       | ARPA           | -            | 200,000      | -         | -         | -         | -         | -       | 200,000              |
| mst0100325 | Westnedge Ave - Vine to Michigan                     | 2025       | J Transfer     | -            | 792,232      | 1,555,000 | -         | -         | -         | -       | 2,347,232            |
| mst01xxxxx | E. Michigan Ave - Riverview to City Limit            | 2025       | Bond           | -            | -            | 107,000   | -         | -         | -         | -       | 107,000              |
| mst01xxxxx | Storm Improvements                                   | 2025       | Bond           | -            | -            | 100,000   | 100,000   | 100,000   | 100,000   | 100,000 | 500,000              |
| mst01xxxxx | PORTAGE - STOCKBRIDGE TO CORK (HSIP)                 | 2028       | Federal        | -            | -            | -         | 750,000   | -         | -         | -       | 750,000              |
| mst01xxxxx | PORTAGE - STOCKBRIDGE TO CORK                        | 2028       | Bond           | -            | -            | -         | 84,563    | -         | -         | -       | 84,563               |
| mst01xxxxx | Michigan Ave - Main/Michikal to Kalamazoo/Undivided  | 2026       | RCP            | -            | -            | -         | 7,503,541 | -         | -         | -       | 7,503,541            |
| mst01xxxxx | Michigan Ave - Main/Michikal to Kalamazoo/Undivided  | 2026       | J Transfer     | -            | -            | -         | 2,258,872 | -         | -         | -       | 2,258,872            |
| mst01xxxxx | Michigan Ave - Main/Michikal to Kalamazoo/Undivided  | 2026       | Bond           | -            | -            | -         | 1,250,000 | -         | -         | -       | 1,250,000            |
| mst01xxxxx | Michigan Ave - Main/Michikal to Kalamazoo/Undivided  | 2027       | KATS           | -            | -            | -         | -         | 4,068,935 | -         | -       | 4,068,935            |
| mst01xxxxx | Howard St - Oakland to Park                          | 2026       | Earmark        | -            | -            | -         | 1,250,000 | -         | -         | -       | 1,250,000            |
| mst01xxxxx | Howard St - Oakland to Park                          | 2027       | Bond           | -            | -            | -         | -         | 185,000   | 629,000   | -       | 814,000              |
| mst01xxxxx | Howard St - Oakland to Park                          | 2027       | KATS           | -            | -            | -         | -         | -         | 1,036,000 | -       | 1,036,000            |
| mst01xxxxx | Portage/Vine/Alcott Bridge Preventative Maintenance  | 2026       | Fed Bridge     | -            | -            | -         | 233,000   | -         | -         | -       | 233,000              |
| mst01xxxxx | Portage/Vine/Alcott Bridge Preventative Maintenance  | 2025       | Bond           | -            | -            | 54,000    | 99,000    | -         | -         | -       | 153,000              |
| mst01xxxxx | Lovers Ln - Cork to Kilgore                          | 2027       | Bond           | -            | -            | -         | -         | -         | -         | -       | -                    |
| mst01xxxxx | Drake Rd - Main to Grand Prairie                     | 2027       | Bond           | -            | -            | -         | -         | 115,000   | 345,500   | -       | 460,500              |
| mst01xxxxx | Drake Rd - Main to Grand Prairie                     | 2028       | KATS           | -            | -            | -         | -         | -         | 689,500   | -       | 689,500              |
| mst01xxxxx | Lovers Lane Bridges Rehab/Replace over Portage Creek | 2028       | Bond           | -            | -            | -         | 50,000    | 134,000   | -         | -       | 184,000              |
| mst01xxxxx | Lovers Lane Bridges Rehab/Replace over Portage Creek | 2028       | Federal        | -            | -            | -         | -         | 472,700   | -         | -       | 472,700              |
| mst01xxxxx | Stockbridge Bridge over Portage Creek                | 2028       | Bond           | -            | -            | -         | 50,000    | 18,600    | -         | -       | 68,600               |
| mst01xxxxx | Stockbridge Bridge over Portage Creek                | 2028       | Federal        | -            | -            | -         | -         | 279,300   | -         | -       | 279,300              |

CITY OF KALAMAZOO  
MAJOR STREETS FUND  
CAPITAL IMPROVEMENT PROGRAM  
2025 - 2029

| PROJECT                            |                                                  | START YEAR | FUNDING SOURCE | PRIOR BUDGET | AMENDED 2024 | 2025       | 2026       | 2027      | 2028      | 2029       | TOTAL PROJECT BUDGET |
|------------------------------------|--------------------------------------------------|------------|----------------|--------------|--------------|------------|------------|-----------|-----------|------------|----------------------|
| mst01xxxx                          | Stockbridge Avenue - Portage to Fulford          | 2026       | Bond           | -            | -            | -          | 115,000    | 345,500   | -         | -          | 460,500              |
| mst01xxxx                          | Stockbridge Avenue - Portage to Fulford          | 2026       | KATS           | -            | -            | -          | -          | 689,500   | -         | -          | 689,500              |
| mst01xxxx                          | Howard St - Michigan to Solon/Arboretum          | 2028       | Bond           | -            | -            | -          | -          | -         | 26,000    | 1,034,000  | 1,060,000            |
| mst01xxxx                          | Burdick St Culvert Rehab over W. Fork Portage St | 2028       | Bond           | -            | -            | -          | -          | -         | 118,000   | -          | 118,000              |
| mst01xxxx                          | Fulford St - Palmer to Stockbridge               | 2028       | Bond           | -            | -            | -          | -          | -         | 12,000    | -          | 12,000               |
| mst01xxxx                          | Mount Olivet - Riverview to G Ave                | 2029       | KATS           | -            | -            | -          | -          | -         | -         | 2,408,000  | 2,408,000            |
| mst01xxxx                          | Mount Olivet - Riverview to G Ave                | 2028       | Bond           | -            | -            | -          | -          | -         | 430,000   | 1,462,000  | 1,892,000            |
| mst01xxxx                          | Bronson - Whites to Kilgore                      | 2029       | Bond           | -            | -            | -          | -          | -         | -         | 860,000    | 860,000              |
| mst01xxxx                          | Winchell Ave - Rambling to Sheffield             | 2029       | Bond           | -            | -            | -          | -          | -         | -         | 485,000    | 485,000              |
| mst01xxxx                          | Cork Street - Lovers to Sprinkle                 | 2029       | Bond           | -            | -            | -          | -          | -         | -         | 360,000    | 360,000              |
| mst01xxxx                          | Crosstown - Park St to King Hwy                  | 2028       | Bond           | -            | -            | -          | -          | -         | 250,000   | 850,000    | 1,100,000            |
| mst01xxxx                          | Crosstown - Park St to King Hwy                  | 2028       | KATS           | -            | -            | -          | -          | -         | -         | 1,400,000  | 1,400,000            |
| mst01xxxx                          | Bryant St/Lane Blvd - Portage to Factory         | 2029       | Bond           | -            | -            | -          | -          | -         | -         | 160,000    | 160,000              |
| mst01xxxx                          | Alvan & Saidla Rd                                | 2029       | Bond           | -            | -            | -          | -          | -         | -         | 20,000     | 20,000               |
| mst01xxxx                          | Lovers Ln - Kilgore to Foley                     | 2028       | Bond           | -            | -            | -          | -          | -         | 98,000    | 294,000    | 392,000              |
| mst01xxxx                          | Lovers Ln - Kilgore to Foley                     | 2028       | KATS           | -            | -            | -          | -          | -         | -         | 588,000    | 588,000              |
| mst01xxxx                          | Gull Rd - Ray to Riverview                       | 2027       | Bond           | -            | -            | -          | -          | 46,000    | 138,000   | -          | 184,000              |
| mst01xxxx                          | Gull Rd - Ray to Riverview                       | 2027       | KATS           | -            | -            | -          | -          | -         | 276,000   | -          | 276,000              |
| mst01xxxx                          | Bronson Blvd - Whites to Crosstown               | 2026       | Bond           | -            | -            | -          | 70,000     | 434,000   | -         | -          | 504,000              |
| mst01xxxx                          | Bronson Blvd - Whites to Crosstown               | 2026       | KATS           | -            | -            | -          | -          | 896,000   | -         | -          | 896,000              |
| mst01xxxx                          | S Westnedge Ave - Kilgore to Whites              | 2026       | Bond           | -            | -            | -          | -          | -         | -         | 125,000    | 125,000              |
| mst01xxxx                          | S Westnedge Ave - Kilgore to Whites              | 2026       | KATS           | -            | -            | -          | -          | -         | -         | -          | -                    |
| mst01xxxx                          | Paterson St - Burdick to Kalamazoo River         | 2026       | Bond           | -            | -            | -          | -          | -         | -         | 236,000    | 236,000              |
| mst01xxxx                          | Paterson St - Burdick to Kalamazoo River         | 2026       | KATS           | -            | -            | -          | -          | -         | -         | -          | -                    |
| TOTAL CAPITAL IMPROVEMENT PROJECTS |                                                  |            |                | 14,845,336   | 15,228,357   | 15,590,600 | 15,509,210 | 9,659,535 | 8,170,072 | 28,367,000 | 107,370,110          |

CITY OF KALAMAZOO  
MAJOR STREETS FUND  
CAPITAL IMPROVEMENT PROGRAM  
2025 - 2029

| PROJECT                                              | START YEAR | FUNDING SOURCE | PRIOR BUDGET | AMENDED 2024 | 2025       | 2026       | 2027      | 2028      | 2029       | TOTAL PROJECT BUDGET |
|------------------------------------------------------|------------|----------------|--------------|--------------|------------|------------|-----------|-----------|------------|----------------------|
| TOTAL CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE |            |                |              |              |            |            |           |           |            |                      |
| BOND                                                 |            | BOND           | 11,486,779   | 5,647,830    | 1,526,600  | 2,453,563  | 3,253,100 | 5,045,500 | 6,771,000  | 36,184,372           |
| BOND RESERVES                                        |            | RESERVES       | -            | -            | -          | -          | -         | -         | -          | -                    |
| JURISDICTIONAL TRANSFER PROJECT                      |            | J TRANSFER     | 2,344,557    | 792,232      | 1,799,742  | 2,258,872  | -         | 619,072   | -          | 7,814,475            |
| PRIVATE/LOCAL GRANTS                                 |            | LOCAL          | -            | -            | -          | -          | -         | -         | -          | -                    |
| STATE GRANTS                                         |            | STATE          | 1,014,000    | 1,820,001    | -          | -          | -         | -         | -          | 2,834,001            |
| FFE                                                  |            | FFE            | -            | 320,000      | -          | -          | -         | -         | -          | 320,000              |
| AMERICAN RESCUE PLAN ACT                             |            | ARPA           | -            | 200,000      | -          | -          | -         | -         | -          | 200,000              |
| RAISE GRANT (FEDERAL)                                |            | RAISE          | -            | 5,974,694    | 3,700,000  | -          | -         | -         | 15,200,000 | 24,874,694           |
| FEDERAL GRANTS                                       |            | FEDERAL        | -            | -            | -          | 1,500,000  | 752,000   | -         | -          | 2,252,000            |
| FEDERAL BRIDGE GRANTS                                |            | FED BRIDGE     | -            | -            | 324,000    | 233,000    | -         | -         | 2,000,000  | 2,557,000            |
| EARMARK                                              |            | EARMARK        | -            | -            | -          | 1,250,000  | -         | -         | -          | 1,250,000            |
| RECONNECTING COMMUNITIES PILOT GRANT (FEDERAL)       |            | RCP            | -            | -            | 4,769,258  | 7,503,541  | -         | -         | -          | 12,272,799           |
| KALAMAZOO AREA TRANSPORTATION STUDY (FEDERAL)        |            | KATS           | -            | 473,600      | 3,471,000  | 310,234    | 5,654,435 | 2,505,500 | 4,396,000  | 16,810,769           |
| TOTAL BY FUNDING SOURCE                              |            |                | 14,845,336   | 15,228,357   | 15,590,600 | 15,509,210 | 9,659,535 | 8,170,072 | 28,367,000 | 107,370,110          |

**CITY OF KALAMAZOO**  
**WATER FUND**  
**CAPITAL IMPROVEMENT PROGRAM**  
**2025 - 2029**

| PROJECT                        |                                                 | START YEAR | FUNDING SOURCE | PRIOR BUDGET | AMENDED<br>2024 | 2025       | 2026       | 2027       | 2028       | 2029       | TOTAL PROJECT<br>BUDGET |
|--------------------------------|-------------------------------------------------|------------|----------------|--------------|-----------------|------------|------------|------------|------------|------------|-------------------------|
| WATER SOURCE AND PUMPING       |                                                 |            |                |              |                 |            |            |            |            |            |                         |
| wat0100012                     | WELL REPLACEMENT PROGRAM                        | ANNUAL     | BOND           | 1,632,081    | 1,500,000       | 1,500,000  | 2,000,000  | 2,000,000  | 2,000,000  | 2,000,000  | 12,632,081              |
| wat0100013                     | MONITORING WELL ABANDONMENT                     | ANNUAL     | BOND           | 68,959       | 75,000          | 75,000     | 75,000     | 75,000     | 75,000     | 75,000     | 518,959                 |
| wat0100014                     | STATION 39 CHLORINE UPGRADES                    | 2024       | BOND           | 100,000      | 400,000         | -          | -          | -          | -          | -          | 500,000                 |
| wat0200000                     | WATER SOURCE AND PUMPING PROGRAM                | ANNUAL     | BOND           | 55,000       | 250,000         | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    | 1,555,000               |
| wat0200077                     | PHOSPHATE UPGRADE                               | 2021       | BOND           | 8,850,661    | 3,750,000       | -          | -          | -          | -          | -          | 12,600,661              |
| wat0200078                     | STATION ROADWAY IMPROVEMENTS                    | ANNUAL     | BOND           | 330,000      | 130,000         | 70,000     | 70,000     | 70,000     | 70,000     | 70,000     | 810,000                 |
| wat0200081                     | STA #39 GENERATOR                               | 2021       | BOND           | 637,000      | 650,000         | 1,000,000  | -          | -          | -          | -          | 2,287,000               |
| wat0200083                     | STA 5 & 14 CONSOLIDATION                        | 2018       | BOND           | 12,627,000   | -               | -          | -          | -          | -          | -          | 12,627,000              |
| wat0200083                     | STA 5 & 14 CONSOLIDATION                        | 2018       | DWSRF          | -            | -               | 51,304,000 | -          | -          | -          | -          | 51,304,000              |
| wat0200096                     | STA #10 UPGRADES                                | 2019       | BOND           | -            | -               | -          | -          | 75,000     | 500,000    | -          | 575,000                 |
| wat0200098                     | CENTRAL PUMP STATION GENERATORS                 | 2020       | BOND           | -            | 1,600,000       | 4,000,000  | 4,000,000  | 4,000,000  | -          | -          | 13,600,000              |
| wat0200100                     | STA#25 GENERATOR                                | 2020       | BOND           | 663,000      | -               | 1,500,000  | 1,000,000  | -          | -          | -          | 3,163,000               |
| wat0200101                     | STA#4 UPGRADES                                  | 2020       | BOND           | 600,000      | 250,000         | -          | -          | -          | -          | -          | 850,000                 |
| wat0200103                     | STATION FACILITY UPGRADES                       | ANNUAL     | BOND           | 150,000      | 100,000         | 125,000    | 100,000    | 100,000    | 1,000,000  | 1,000,000  | 2,575,000               |
| wat0200105                     | STA#9 FLOW CONTROL UPGRADE                      | 2019       | BOND           | 200,000      | 500,000         | 500,000    | -          | -          | -          | -          | 1,200,000               |
| wat0200106                     | STA PLC REPLACEMENT                             | 2019       | BOND           | -            | -               | -          | -          | -          | -          | -          | -                       |
| wat0200112                     | STA #11 GENERATOR                               | 2022       | BOND           | 600,000      | -               | -          | -          | -          | -          | -          | 600,000                 |
| wat0200116                     | STATION GENERATOR INSTALLATIONS                 | ANNUAL     | BOND           | 1,184,000    | 500,000         | 515,000    | 530,000    | 546,000    | 562,000    | 400,000    | 4,237,000               |
| wat0200119                     | BLAKESLEE GROUND STORAGE TANK REPL.             | 2022       | BOND           | -            | -               | -          | -          | -          | 1,800,000  | 6,000,000  | 7,800,000               |
| wat0200120                     | WATER STATION 45 CONSTRUCTION                   | 2025       | BOND           | -            | -               | -          | -          | -          | 618,000    | 2,388,105  | 3,006,105               |
| wat0200122                     | WELL CONSTR & REHAB SPECIFICATIONS              | 2023       | BOND           | -            | -               | -          | -          | -          | -          | -          | -                       |
| wat0200123                     | STA 26 & STA 23 REPLACEMENT                     | 2023       | BOND           | 90,000       | 142,311         | 500,000    | -          | -          | -          | -          | 732,311                 |
| wat0200124                     | CENTRAL PUMP STATION FILTRATION EXPANS.         | 2023       | BOND           | 265,000      | -               | 500,000    | 500,000    | 500,000    | 500,000    | -          | 2,265,000               |
| wat0200125                     | CENTRAL PUMP STA SAND FILTER MEDIA REPL.        | 2024       | BOND           | 75,000       | (75,000)        | -          | -          | -          | -          | -          | -                       |
| wat0200126                     | STATION 6 UPGRADES                              | 2024       | BOND           | 30,000       | 60,000          | 772,500    | 2,731,818  | 2,731,818  | -          | -          | 6,326,135               |
| wat0200127                     | TANK ALTITUDE VALVE REPLACEMENTS                | 2023       | BOND           | 100,000      | -               | -          | -          | -          | -          | -          | 100,000                 |
| wat0200128                     | STA 24 CONTROL SYSTEM UPGRADES                  | 2024       | BOND           | -            | -               | -          | 1,000,000  | -          | -          | -          | 1,000,000               |
| wat0200129                     | STA 29 CHLORIDE GAS CONVERSION                  | 2024       | BOND           | -            | 90,000          | 500,000    | -          | -          | -          | -          | 590,000                 |
| wat0200130                     | EMERGENCY COMMUNICATIONS SUPPORT - CH GENERATOR | 2024       | BOND           | -            | 400,000         | -          | -          | -          | -          | -          | 400,000                 |
| wat0200131                     | STATION 37 CONSTRUCTION                         | 2024       | BOND           | -            | 500,000         | -          | 2,185,454  | -          | -          | -          | 2,685,454               |
| wat0200132                     | ST 11 BACKWASH UPGRADES AND SEWER EXT.          | 2024       | BOND           | -            | 150,000         | -          | -          | -          | -          | -          | 150,000                 |
| wat02xxxxx                     | STA 4 BOOSTER REPLACEMENT                       | 2025       | BOND           | -            | -               | 80,000     | -          | -          | -          | -          | 80,000                  |
| wat02xxxxx                     | ST 4 & 8 ELECTRICAL UPGRADES                    | 2024       | BOND           | -            | -               | -          | 2,000,000  | -          | -          | -          | 2,000,000               |
| wat02xxxxxx                    | STA 38 CONSTRUCTION                             | 2025       | BOND           | -            | -               | -          | -          | 3,862,500  | 9,660,617  | 9,660,617  | 23,183,735              |
| wat02xxxxxx                    | STA 46 BOOSTER STATION                          | 2025       | BOND           | -            | -               | -          | -          | -          | -          | 463,500    | 463,500                 |
| wat02xxxxxx                    | STA 47 BOOSTER STATION                          | 2025       | BOND           | -            | -               | -          | -          | -          | -          | 463,500    | 463,500                 |
| TOTAL WATER SOURCE AND PUMPING |                                                 |            |                | 28,257,701   | 10,972,311      | 63,191,500 | 16,442,272 | 14,210,318 | 17,035,617 | 22,770,722 | 172,880,440             |

**WATER INFRASTRUCTURE - FUNDED BY CONTRIBUTIONS IN AID OF CAPITAL**

|                                                 |                                |        |     |                  |                  |                  |                  |                  |                  |                  |                   |
|-------------------------------------------------|--------------------------------|--------|-----|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| wat3000002                                      | NEW SERVICE CONNECTION PROGRAM | ANNUAL | CIA | 3,091,000        | 1,255,066        | 1,321,000        | 1,453,000        | 1,598,000        | 1,758,000        | 1,828,000        | 12,304,066        |
| <b>TOTAL WATER INFRASTRUCTURE FUNDED BY CIA</b> |                                |        |     | <b>3,091,000</b> | <b>1,255,066</b> | <b>1,321,000</b> | <b>1,453,000</b> | <b>1,598,000</b> | <b>1,758,000</b> | <b>1,828,000</b> | <b>12,304,066</b> |

**WATER INFRASTRUCTURE**

|            |                                          |        |      |           |           |           |           |           |         |         |            |
|------------|------------------------------------------|--------|------|-----------|-----------|-----------|-----------|-----------|---------|---------|------------|
| wat0500000 | WATER MAIN PROGRAM                       | ANNUAL | BOND | 19,954    | 500,000   | 500,000   | 500,000   | 500,000   | 500,000 | 500,000 | 3,019,954  |
| wat0500002 | VALVE IMPROVEMENT PROGRAM                | ANNUAL | BOND | 820,992   | 125,000   | 125,000   | 125,000   | 125,000   | 125,000 | 125,000 | 1,570,992  |
| wat0500351 | 33RD ST WATER MAIN                       | 2020   | BOND | 6,009,500 | -         | -         | -         | -         | -       | -       | 6,009,500  |
| wat0500352 | FELLOWS COURT WATER MAIN REPLACEMENT     | 2019   | BOND | 170,000   | 150,000   | -         | -         | -         | -       | -       | 320,000    |
| wat0500354 | NEWTON COURT WATER MAIN REPLACEMENT      | 2019   | BOND | 170,000   | 150,000   | -         | -         | -         | -       | -       | 320,000    |
| wat0500364 | RANSOM STREET RECONSTRUCTION             | 2020   | BOND | 2,330,000 | 2,000,000 | -         | -         | -         | -       | -       | 4,330,000  |
| wat0500393 | WESTNEDGE - WHITES TO VINE               | 2022   | BOND | 6,400,000 | 5,000,000 | -         | -         | -         | -       | -       | 11,400,000 |
| wat0500394 | WHITES (OAKLAND - WESTNEDGE)             | 2022   | BOND | 5,244,312 | -         | -         | -         | -         | -       | -       | 5,244,312  |
| wat0500396 | ACADEMY STREET CULVERT MAIN              | 2024   | BOND | 98,079    | -         | -         | -         | 250,000   | -       | -       | 348,079    |
| wat0500402 | HYDRANT REPLACEMENT PROGRAM              | ANNUAL | BOND | 180,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000 | 150,000 | 1,080,000  |
| wat0500408 | BALCH STREET (PARK - BURDICK)            | 2022   | BOND | 1,500,000 | 1,000,000 | -         | -         | -         | -       | -       | 2,500,000  |
| wat0500409 | BURDICK STREET (REED - CROSSTOWN-LOVELL) | 2022   | BOND | 150,000   | -         | 2,350,000 | 2,350,000 | 2,350,000 | -       | -       | 7,200,000  |
| wat0500422 | PORTER ST (KAL - RANSOM) WATER MAIN REPL | 2025   | BOND | 1,000,000 | -         | 500,000   | -         | -         | -       | -       | 1,500,000  |
| wat0500424 | KALAMAZOO AVENUE - DOUGLAS TO HARRISON   | 2025   | BOND | 1,500,000 | -         | 1,500,000 | 1,500,000 | -         | -       | -       | 4,500,000  |

**CITY OF KALAMAZOO**  
**WATER FUND**  
**CAPITAL IMPROVEMENT PROGRAM**  
**2025 - 2029**

|                                   | PROJECT                                              | START YEAR | FUNDING SOURCE | PRIOR BUDGET      | AMENDED<br>2024   | 2025              | 2026              | 2027              | 2028              | 2029              | TOTAL PROJECT<br>BUDGET |
|-----------------------------------|------------------------------------------------------|------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| wat0500428                        | PATERSON BRIDGE PROJECT                              | 2022       | BOND           | 300,000           | -                 | -                 | -                 | -                 | -                 | -                 | 300,000                 |
| wat0500430                        | 3000 RIVERVIEW WATER MAIN                            | 2022       | BOND           | 53,000            | 800,000           | -                 | -                 | -                 | -                 | -                 | 853,000                 |
| wat0500431                        | NORTHSIDE EPA NON-COPPER SVC REPL                    | 2022       | FEDERAL        | 1,250,000         | 109,000           | -                 | -                 | -                 | -                 | -                 | 1,359,000               |
| wat0500432                        | PRAIRIE - BLAKESLEE TO ALAMO/NICHOLS TO PRAIRIE      | 2023       | BOND           | 30,000            | -                 | -                 | 47,250            | 364,652           | -                 | -                 | 441,902                 |
| wat0500433                        | MILWOOD WATER MAIN LINING                            | 2023       | BOND           | 2,200,000         | -                 | -                 | -                 | -                 | -                 | -                 | 2,200,000               |
| wat0500434                        | KALAMAZOO AIRPORT WATER MAIN LOOPING                 | 2023       | BOND           | 150,000           | -                 | -                 | -                 | -                 | -                 | -                 | 150,000                 |
| wat0500435                        | MI AVE - DOUGLAS TO HARRISON/W. MAIN                 | 2023       | BOND           | 500,000           | 2,000,000         | -                 | -                 | 3,500,000         | -                 | -                 | 6,000,000               |
| wat0500436                        | US 131 - OVER KL AVENUE                              | 2023       | BOND           | 300,000           | -                 | -                 | -                 | -                 | -                 | -                 | 300,000                 |
| wat0500437                        | ABBY FARMS TRANSMISSION MAIN OVERSIZING              | 2023       | BOND           | 500,000           | -                 | -                 | -                 | -                 | -                 | -                 | 500,000                 |
| wat0500440                        | AUTOFLUSHER PROJECT                                  | 2023       | BOND           | 279,054           | 31,641            | -                 | -                 | -                 | -                 | -                 | 310,695                 |
| wat0500441                        | SPRINGFIELD AVE WATER MAIN                           | 2023       | BOND           | 50,000            | 917,000           | -                 | -                 | -                 | -                 | -                 | 967,000                 |
| wat0500443                        | TRANSMISSION OVERSIZING PROGRAM                      | 2024       | BOND           | -                 | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           | 3,000,000               |
| wat0500444                        | INKSTER BRIDGE                                       | 2024       | BOND           | -                 | 100,000           | -                 | -                 | -                 | -                 | -                 | 100,000                 |
| wat0500445                        | W DUTTON (PARK - BURDICK)                            | 2024       | BOND           | -                 | 120,000           | -                 | -                 | 800,000           | -                 | -                 | 920,000                 |
| wat0500446                        | H AVE / SQUIRES / RAVINE ROUNDABOUTS                 | 2024       | BOND           | -                 | 150,000           | -                 | -                 | -                 | -                 | -                 | 150,000                 |
| wat0500447                        | ML / 35TH ST (33RD TO CASTLE CREEK)                  | 2024       | BOND           | -                 | 504,000           | 3,360,000         | -                 | -                 | -                 | -                 | 3,864,000               |
| wat0500448                        | 7TH ST LOOP EAST                                     | 2024       | BOND           | -                 | 250,000           | -                 | -                 | -                 | -                 | -                 | 250,000                 |
| wat0500449                        | 7TH ST LOOP WEST                                     | 2024       | BOND           | -                 | 300,000           | -                 | -                 | 142,500           | 950,000           | -                 | 1,392,500               |
| wat0500450                        | EAST LIMITS NORTH SYSTEM EXPANSION DESIGN            | 2024       | BOND           | -                 | 1,100,000         | -                 | -                 | -                 | -                 | -                 | 1,100,000               |
| wat0500451                        | KNOLLWOOD NEIGHBORHOOD WATER MAIN LINING             | 2024       | BOND           | -                 | -                 | 1,500,000         | -                 | -                 | -                 | -                 | 1,500,000               |
| wat0500452                        | CD ARENA LLC WATER CONST & OVERSIZING                | 2025       | BOND           | -                 | 1,361,000         | -                 | -                 | -                 | -                 | -                 | 1,361,000               |
| wat0500453                        | F AVE & 28TH ST - 27TH ST TO GULL                    | 2026       | BOND           | -                 | 250,000           | -                 | 3,000,000         | -                 | -                 | -                 | 3,250,000               |
| wat0500454                        | W MAIN 131 TO DRAKE (MDOT)                           | 2025       | BOND           | -                 | -                 | 400,000           | -                 | -                 | -                 | -                 | 400,000                 |
| wat05xxxxx                        | CORK - WESTNEDGE TO LOVERS                           | 2022       | BOND           | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                       |
| wat05xxxxx                        | REED BRIDGE WATER MAIN LINING                        | 2025       | BOND           | -                 | -                 | 75,000            | 500,000           | -                 | -                 | -                 | 575,000                 |
| wat05xxxxx                        | WYNN ROAD (CONSTRUCTION DR - RIVER ST)               | 2027       | BOND           | -                 | -                 | -                 | -                 | -                 | 30,900            | 238,810           | 269,710                 |
| wat05xxxxx                        | MAPLE STREET (CROSSTOWN - STEARNS)                   | 2027       | BOND           | -                 | -                 | -                 | -                 | 75,000            | 500,000           | -                 | 575,000                 |
| wat05xxxxx                        | INGLESIDE TERRACE                                    | 2025       | BOND           | -                 | -                 | 120,000           | 800,000           | -                 | -                 | -                 | 920,000                 |
| wat05xxxxx                        | ROSE ST (CEDAR - VINE)                               | 2026       | BOND           | -                 | -                 | -                 | 127,500           | 850,000           | -                 | -                 | 977,500                 |
| wat05xxxxx                        | E K AVE (WORDEN - 28TH ST)                           | 2025       | BOND           | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                       |
| wat05xxxxx                        | KING HWY (RIVER ST - E MICHIGAN)                     | 2027       | BOND           | -                 | -                 | -                 | -                 | -                 | -                 | 300,000           | 300,000                 |
| wat05xxxxx                        | E MICHIGAN, 26TH ST, M96 WATER MAIN, SHIELDS TRNS    | 2026       | BOND           | -                 | -                 | -                 | -                 | -                 | 1,200,000         | 4,000,000         | 5,200,000               |
| wat05xxxxx                        | OAKLAND DR - HOWARD TO LONG                          | 2029       | BOND           | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                       |
| wat05xxxxx                        | PIONEER (WESTNEDGE - MERRILL), MERRILL (PIONEER - HI | 2025       | BOND           | -                 | -                 | 450,000           | 1,500,000         | 1,500,000         | -                 | -                 | 3,450,000               |
| wat05xxxxx                        | ATLANTIC AVE EXTENSION LOOP                          | 2025       | BOND           | -                 | -                 | 45,000            | 300,000           | -                 | -                 | -                 | 345,000                 |
| wat05xxxxx                        | FIRE LOOP                                            | 2025       | BOND           | -                 | -                 | -                 | -                 | 52,500            | 350,000           | -                 | 402,500                 |
| wat05xxxxx                        | BLUFFTON/BELA LOOP                                   | 2025       | BOND           | -                 | -                 | 30,000            | 200,000           | -                 | -                 | -                 | 230,000                 |
| wat05xxxxx                        | 8TH ST LOOP                                          | 2029       | BOND           | -                 | -                 | -                 | -                 | -                 | -                 | 412,500           | 412,500                 |
| wat05xxxxx                        | 35TH ST MICHIGAN AVE - GALESBURG LOOP                | 2025       | BOND           | -                 | -                 | 540,750           | 3,713,150         | -                 | -                 | -                 | 4,253,900               |
| wat05xxxxx                        | GH AVE LOOP                                          | 2026       | BOND           | -                 | -                 | -                 | 150,000           | 1,000,000         | -                 | -                 | 1,150,000               |
| wat05xxxxx                        | N AVE LOOP TO 35TH ST                                | 2025       | BOND           | -                 | -                 | -                 | -                 | 2,008,500         | 7,315,807         | 7,315,807         | 16,640,115              |
| wat05xxxxx                        | TEXAS DR WATER MAIN                                  | 2028       | BOND           | -                 | -                 | -                 | -                 | -                 | 285,000           | 1,900,000         | 2,185,000               |
| wat05xxxxx                        | RICHLAND & ROSS PFAS WATER MAIN EXTENSION            | 2025       | DWSRF          | -                 | -                 | 45,960,000        | -                 | -                 | -                 | -                 | 45,960,000              |
| wat05xxxxx                        | COMMUNITY WATER MAIN PROGRAM                         | 2025       | BOND           | -                 | -                 | 1,500,000         | 1,500,000         | 1,500,000         | 1,500,000         | 1,500,000         | 7,500,000               |
| wat05xxxxx                        | WATER MAIN REPLACEMENT PROGRAM                       | 2028       | BOND           | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                       |
| wat05xxxxx                        | WATER MAIN LINING PROGRAM                            | 2026       | BOND           | -                 | -                 | -                 | 1,500,000         | 1,500,000         | 2,000,000         | 2,000,000         | 7,000,000               |
| wat05xxxxx                        | TRANSMISSION WATER MAIN PROGRAM                      | 2027       | BOND           | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                       |
| <b>TOTAL WATER INFRASTRUCTURE</b> |                                                      |            |                | <b>31,204,891</b> | <b>17,567,641</b> | <b>59,605,750</b> | <b>18,462,900</b> | <b>17,168,152</b> | <b>15,406,707</b> | <b>18,942,118</b> | <b>178,358,159</b>      |

**WATER INFRASTRUCTURE - LEAD SERVICES**

|            |                                                       |        |       |            |           |            |           |           |           |           |            |
|------------|-------------------------------------------------------|--------|-------|------------|-----------|------------|-----------|-----------|-----------|-----------|------------|
| wat0500400 | LEAD SERVICE REPLACEMENT                              | ANNUAL | BOND  | 3,569,750  | 1,500,000 | 1,500,000  | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 10,569,750 |
| wat0500410 | NORTHSIDE #1 NON-COPPER SVC (DWRF 22)                 | 2022   | DWSRF | 4,890,000  | -         | -          | -         | -         | -         | -         | 4,890,000  |
| wat0500412 | NORTHSIDE #2 NON-COPPER SVC (DWRF 23)                 | 2022   | DWSRF | 20,200,000 | 400,000   | -          | -         | -         | -         | -         | 20,600,000 |
| wat0500427 | BEEKMAN CT - WATER MAIN & LEAD SVC RPL                | 2022   | BOND  | 430,000    | -         | -          | -         | -         | -         | -         | 430,000    |
| wat0500439 | EDISON LEAD SERVICE LINE REPL (DWRF 24)               | 2024   | BOND  | 31,500     | -         | -          | -         | -         | -         | -         | 31,500     |
| wat0500439 | EDISON LEAD SERVICE LINE REPL (DWRF 24) - BIL LSLR PF | 2024   | DWSRF | -          | 7,544,775 | -          | -         | -         | -         | -         | 7,544,775  |
| wat0500439 | EDISON LEAD SERVICE LINE REPL (DWRF 24) - BIL LSLR LC | 2024   | DWSRF | -          | 7,852,725 | -          | -         | -         | -         | -         | 7,852,725  |
| wat0500442 | 2025 LEAD - VINE, STUART, DOWNTOWN                    | 2025   | DWSRF | -          | -         | 13,000,000 | -         | -         | -         | -         | 13,000,000 |

**CITY OF KALAMAZOO**  
**WATER FUND**  
**CAPITAL IMPROVEMENT PROGRAM**  
**2025 - 2029**

| PROJECT                                            | START YEAR | FUNDING SOURCE | PRIOR BUDGET      | AMENDED 2024      | 2025              | 2026              | 2027              | 2028              | 2029              | TOTAL PROJECT BUDGET |
|----------------------------------------------------|------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| wat05xxxxx 2026 LEAD - MILWOOD                     | 2026       | DWSRF          | -                 | -                 | -                 | 5,000,000         | -                 | -                 | -                 | 5,000,000            |
| wat05xxxxx 2026 WESTNEDGE HILL/BRONSON BLVD LEAD   | 2026       | DWSRF          | -                 | -                 | -                 | 5,000,000         | -                 | -                 | -                 | 5,000,000            |
| wat05xxxxx 2027 WEST MAIN HILL LEAD                | 2027       | DWSRF          | -                 | -                 | -                 | -                 | 10,000,000        | -                 | -                 | 10,000,000           |
| wat05xxxxx 2028/29 HILLCREST LEAD                  | 2028       | DWSRF          | -                 | -                 | -                 | -                 | -                 | 10,000,000        | -                 | 10,000,000           |
| wat05xxxxx 2028/29 OAKWOOD LEAD                    | 2028       | DWSRF          | -                 | -                 | -                 | -                 | -                 | -                 | 10,000,000        | 10,000,000           |
| wat0600469 LEAD SERVICES-CITY OF KALAMAZOO (DWR20) | 2020       | DWSRF          | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                    |
| <b>TOTAL WATER INFRASTRUCTURE - LEAD SERVICES</b>  |            |                | <b>29,121,250</b> | <b>17,297,500</b> | <b>14,500,000</b> | <b>11,000,000</b> | <b>11,000,000</b> | <b>11,000,000</b> | <b>11,000,000</b> | <b>104,918,750</b>   |

**WATER GENERAL CAPITAL**

|                                                  |        |      |                  |                  |                  |                  |                  |                  |                  |                   |
|--------------------------------------------------|--------|------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| wat0800000 WATER GENERAL CAPITAL PROGRAM         | ANNUAL | BOND | 1,089,567        | 250,000          | 250,000          | 250,000          | 250,000          | 250,000          | 250,000          | 2,589,567         |
| wat0800033 SCADA HARDWARE AND SOFTWARE           | 2017   | BOND | 529,135          |                  |                  |                  |                  |                  |                  | 529,135           |
| wat0800046 CENTRAL PUMP STATION ROOF REPLACEMENT | 2019   | BOND | 690,765          | 100,000          | -                | -                | -                | -                | -                | 790,765           |
| wat0800047 STOCKBRIDGE FACILITY UPGRADES         | 2019   | BOND | 1,763,093        | 200,000          | 250,000          | 250,000          | 250,000          | 250,000          |                  | 2,963,093         |
| wat0800048 ROOF REPLACEMENT PROGRAM              | ANNUAL | BOND | 100,000          | (100,000)        | 100,000          | 400,000          | 100,000          | 100,000          | 100,000          | 800,000           |
| wat0800051 LUCITY UPGRADE                        | 2023   | BOND | 250,000          | (244,190)        | 50,000           | -                | -                | -                | -                | 55,810            |
| wat0800052 MOBILE SCADA ANTENNA TOWER            | 2023   | BOND | 500,000          | (500,000)        | 1,000,000        | 500,000          | -                | -                | -                | 1,500,000         |
| wat0800054 TURBIDITY METERS                      | 2023   | BOND | 100,000          | (100,000)        | -                | -                | -                | -                | -                | -                 |
| wat08xxxxx SMART METER PROGRAM                   | 2025   | BOND | -                | -                | 3,000,000        | 3,000,000        | 3,000,000        | 3,000,000        | 3,000,000        | 15,000,000        |
| <b>TOTAL WATER GENERAL CAPITAL</b>               |        |      | <b>5,022,560</b> | <b>(394,190)</b> | <b>4,650,000</b> | <b>4,400,000</b> | <b>3,600,000</b> | <b>3,600,000</b> | <b>3,350,000</b> | <b>24,228,370</b> |

**TOTAL WATER CAPITAL IMPROVEMENT PROJECTS**

**96,697,402 46,698,328 143,268,250 51,758,172 47,576,469 48,800,325 57,890,840 492,689,785**

**Water Capital Outlay - Operating**

|                                         |        |           |                  |                  |                  |                  |                  |                  |                  |                   |
|-----------------------------------------|--------|-----------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 591-536 WATER ADMINISTRATION            | ANNUAL | OPERATING | 60,000           | 30,000           | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           | 190,000           |
| 591-904 WATER GENERAL CAPITAL           | ANNUAL | OPERATING | -                | -                | -                | -                | -                | -                | -                | -                 |
| 591-561 WATER PUMPING/SUPPLY            | ANNUAL | OPERATING | 51,500           | 170,000          | 210,000          | 210,000          | 210,000          | 210,000          | 210,000          | 1,271,500         |
| 591-562 WATER DISTRIBUTION              | ANNUAL | OPERATING | 6,089,613        | 2,000,000        | 500,000          | 500,000          | 500,000          | 500,000          | 500,000          | 10,589,613        |
| 591-538 WATER BUILDING SERVICES         | ANNUAL | OPERATING | 27,482           | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           | 87,482            |
| 591-580 CITY FLEET                      | ANNUAL | OPERATING | 2,787,800        | 800,000          | 500,000          | 500,000          | 500,000          | 500,000          | 500,000          | 6,087,800         |
| <b>TOTAL CAPITAL OUTLAY - OPERATING</b> |        |           | <b>9,016,395</b> | <b>3,010,000</b> | <b>1,240,000</b> | <b>1,240,000</b> | <b>1,240,000</b> | <b>1,240,000</b> | <b>1,240,000</b> | <b>18,226,395</b> |

**TOTAL WATER CAPITAL IMPROVEMENT PROJECTS AND CAPTIAL OUTLAY**

**105,713,797 49,708,328 144,508,250 52,998,172 48,816,469 50,040,325 59,130,840 510,916,180**

**TOTAL CAPITAL IMPROVEMENT PROJECTS AND CAPITAL OUTLAY BY FUNDING SOURCE**

|                                 |           |                    |                   |                    |                   |                   |                   |                   |                    |
|---------------------------------|-----------|--------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| REVENUE BONDS AND RESERVES      | BOND      | 67,266,402         | 29,536,762        | 31,683,250         | 40,305,172        | 35,978,469        | 37,042,325        | 46,062,840        | 287,875,219        |
| DWSRF BONDS                     | DWSRF     | 25,090,000         | 15,797,500        | 110,264,000        | 10,000,000        | 10,000,000        | 10,000,000        | 10,000,000        | 191,151,500        |
| CONTRIBUTIONS IN AID OF CAPITAL | CIA       | 3,091,000          | 1,255,066         | 1,321,000          | 1,453,000         | 1,598,000         | 1,758,000         | 1,828,000         | 12,304,066         |
| PRIVATE/LOCAL GRANTS            | LOCAL     | -                  | -                 | -                  | -                 | -                 | -                 | -                 | -                  |
| STATE GRANTS                    | STATE     | -                  | -                 | -                  | -                 | -                 | -                 | -                 | -                  |
| FEDERAL GRANTS                  | FEDERAL   | 1,250,000          | 109,000           | -                  | -                 | -                 | -                 | -                 | 1,359,000          |
| WATER OPERATING REVENUE         | OPERATING | 9,016,395          | 3,010,000         | 1,240,000          | 1,240,000         | 1,240,000         | 1,240,000         | 1,240,000         | 18,226,395         |
| <b>TOTAL BY FUNDING SOURCE</b>  |           | <b>105,713,797</b> | <b>49,708,328</b> | <b>144,508,250</b> | <b>52,998,172</b> | <b>48,816,469</b> | <b>50,040,325</b> | <b>59,130,840</b> | <b>510,916,180</b> |

CITY OF KALAMAZOO  
WASTEWATER FUND  
CAPITAL IMPROVEMENT PROGRAM  
2025 - 2029

| PROJECT         |                                                | START YEAR | FUNDING SOURCE | PRIOR BUDGET | AMENDED 2024 | 2025      | 2026      | 2027       | 2028      | 2029    | TOTAL PROJECT BUDGET |
|-----------------|------------------------------------------------|------------|----------------|--------------|--------------|-----------|-----------|------------|-----------|---------|----------------------|
| GENERAL CAPITAL |                                                |            |                |              |              |           |           |            |           |         |                      |
| wwr0100000      | BUDGET HOLDING - ACCOUNTING USE ONLY           | 2009       | BOND           | 562,984      | -            | -         | -         | -          | -         | -       | 562,984              |
| wwr0100079      | ASSET MGMT-MOBILE WORK ORDER                   | 2011       | BOND           | 120,893      | -            | -         | -         | -          | -         | -       | 120,893              |
| wwr0100163      | LIFT STATIONS RADIOS                           | 2016       | BOND           | 204,746      | -            | -         | -         | -          | -         | -       | 204,746              |
| wwr0100179      | SOLIDS HANDLING PROCESS-UPGRADE                | 2017       | BOND           | 12,128,859   | -            | -         | -         | -          | -         | -       | 12,128,859           |
| wwr0100196      | TERTIARY PROCESS UPGRADE                       | 2019       | BOND           | 27,700,000   | (136,556)    | -         | -         | -          | -         | -       | 27,563,444           |
| wwr0100201      | RAW PUMP PHASED REPLACEMENTS                   | 2027       | BOND           | 98,800       | -            | -         | -         | 18,000,000 | -         | -       | 18,098,800           |
| wwr0100212      | CLARIFIER DRIVES & SWEEPS (5-8)                | 2018       | BOND           | 440,495      | -            | 1,000,000 | 8,000,000 | 7,000,000  | -         | -       | 16,440,495           |
| wwr0100216      | MOTOR CONTROL CENTER (MCC) UPGRADES            | 2019       | BOND           | 300,000      | 436,556      | -         | 350,000   | 350,000    | 400,000   | 500,000 | 2,336,556            |
| wwr0100220      | SCHIPPERS DAM & CULVERT REPLACEMENT            | 2019       | BOND           | 800,000      | -            | -         | -         | -          | -         | -       | 800,000              |
| wwr0100221      | ACADEMY CULVERT REPLACEMENT                    | 2019       | BOND           | -            | -            | 200,000   | -         | -          | -         | -       | 200,000              |
| wwr0100223      | POWER STATION SWITCHGEAR                       | 2019       | BOND           | 3,584,659    | -            | -         | -         | -          | -         | -       | 3,584,659            |
| wwr0100224      | SCHIPPERS (STA 5) LATERAL BACKWASH CONN        | 2019       | BOND           | 326,900      | -            | -         | -         | -          | -         | -       | 326,900              |
| wwr0100225      | MORRIS ROSE LIFT STATION IMPROVEMENT           | 2019       | BOND           | 192,000      | -            | -         | -         | -          | -         | -       | 192,000              |
| wwr0100228      | REAL TIME DECISION SUPPORT SYSTEM (RT-DSS)     | 2019       | BOND           | 4,400,000    | 720,000      | -         | -         | -          | -         | -       | 5,120,000            |
| wwr0100230      | BAR SCREEN 4                                   | 2024       | BOND           | -            | -            | -         | -         | -          | 1,000,000 | -       | 1,000,000            |
| wwr0100231      | FINE SCREEN PROCESS UPGRADE                    | 2019       | BOND           | -            | -            | -         | -         | -          | -         | -       | -                    |
| wwr0100232      | KWRP ADMIN HVAC UPGRADE                        | 2027       | BOND           | -            | -            | -         | -         | 350,000    | -         | -       | 350,000              |
| wwr0100233      | WAR ROOF REPLACEMENT & EQUIP REMOVAL           | 2025       | BOND           | -            | -            | 90,000    | 1,170,000 | -          | -         | -       | 1,260,000            |
| wwr0100234      | PLANT FIBER CONNECTION                         | 2026       | BOND           | 161,000      | -            | -         | -         | -          | -         | -       | 161,000              |
| wwr0100237      | WW SCADA SYSTEM UPGRADE (2021-2024)            | 2023       | BOND           | -            | 350,000      | 750,000   | 1,000,000 | -          | -         | -       | 2,100,000            |
| wwr0100239      | KWRP INTERCEPTOR BIOFILTRATION ODOR CONTROL    | 2020       | BOND           | 4,215,350    | -            | -         | -         | -          | -         | -       | 4,215,350            |
| wwr0100240      | SCUM HANDLING                                  | 2024       | BOND           | -            | 90,000       | -         | -         | -          | -         | -       | 90,000               |
| wwr0100243      | METER & SAMPLING STATION IMPROVEMENTS          | 2025       | BOND           | 38,900       | -            | 50,000    | 50,000    | 50,000     | 50,000    | 50,000  | 288,900              |
| wwr0100245      | TERTIARY SCREW PUMP #2                         | 2025       | BOND           | 100,000      | 65,000       | -         | -         | -          | -         | -       | 165,000              |
| wwr0100246      | SECONDARY BLOWER #1 & #4 (CONTROLS)            | 2025       | BOND           | -            | 550,000      | 845,000   | -         | -          | -         | -       | 1,395,000            |
| wwr0100248      | WWTP TRUCK SCALE/BUILDING                      | 2021       | BOND           | 750,000      | -            | -         | -         | -          | -         | -       | 750,000              |
| wwr0100250      | BLDG #5 MASONRY RESTORATION                    | 2022       | BOND           | 322,560      | -            | -         | -         | -          | -         | -       | 322,560              |
| wwr0100251      | WWR INTERCEPTOR ODOR EMISSIONS IMP             | 2025       | BOND           | -            | 500,000      | -         | -         | -          | -         | -       | 500,000              |
| wwr0100253      | LIFT STATION IMPROVEMENTS PROGRAM              | 2023       | BOND           | 190,000      | -            | -         | -         | -          | -         | -       | 190,000              |
| wwr0100256      | PRIMARY SETTLING MECHANICAL REHABILITATION     | 2024       | BOND           | 500,000      | 750,000      | 750,000   | -         | -          | -         | -       | 2,000,000            |
| wwr0100257      | BAC T LAB & OFFICE RENOVATIONS                 | 2023       | BOND           | 275,241      | 3,163        | -         | -         | -          | -         | -       | 278,404              |
| wwr0100258      | LOAD CENTER REPLACEMENTS                       | 2024       | BOND           | -            | 300,000      | -         | 650,000   | 675,000    | 700,000   | -       | 2,325,000            |
| wwr0100259      | RCS COMMUNICATIONS RING                        | 2024       | BOND           | -            | -            | 500,000   | 750,000   | -          | -         | -       | 1,250,000            |
| wwr0100260      | CITY LIFT STATION MECHANICALS PROGRAM          | 2024       | BOND           | -            | 200,000      | 200,000   | 200,000   | 100,000    | -         | -       | 700,000              |
| wwr0100261      | CITY LIFT STATION CONTROLS PROGRAM             | 2024       | BOND           | -            | 150,000      | 150,000   | 150,000   | 100,000    | -         | -       | 550,000              |
| wwr0100262      | CITY LIFT STATION GENERATOR PROGRAM            | 2024       | BOND           | -            | 50,000       | 150,000   | 150,000   | 100,000    | -         | -       | 450,000              |
| wwr0100263      | TWP LIFT STATION MECHANICALS PROGRAM           | 2024       | BOND           | -            | 500,000      | 500,000   | 500,000   | 500,000    | 500,000   | 600,000 | 3,100,000            |
| wwr0100264      | TWP LIFT STATION CONTROLS PROGRAM              | 2024       | BOND           | -            | 500,000      | 500,000   | 500,000   | 500,000    | 500,000   | 600,000 | 3,100,000            |
| wwr0100265      | TWP LIFT STATION GENERATOR PROGRAM             | 2024       | BOND           | -            | 500,000      | 500,000   | 500,000   | 500,000    | 500,000   | 600,000 | 3,100,000            |
| wwr0100266      | EMERGENCY COMMUNICATIONS SUPPORT - CH GENERATC | 2024       | BOND           | -            | -            | -         | -         | -          | -         | -       | -                    |
| wwr01xxxxx      | COMBINATION SEWER CLEANING MACHINE             | 2026       | BOND           | -            | -            | -         | 800,000   | -          | -         | -       | 800,000              |
| wwr01xxxxx      | KWRP EMERGENCY COMMUNICATION SYSTEM            | 2024       | BOND           | -            | -            | -         | 20,000    | 260,000    | 260,000   | -       | 540,000              |

CITY OF KALAMAZOO  
WASTEWATER FUND  
CAPITAL IMPROVEMENT PROGRAM  
2025 - 2029

|                       | PROJECT                                         | START YEAR | FUNDING SOURCE | PRIOR BUDGET | AMENDED 2024 | 2025      | 2026       | 2027       | 2028      | 2029       | TOTAL PROJECT BUDGET |
|-----------------------|-------------------------------------------------|------------|----------------|--------------|--------------|-----------|------------|------------|-----------|------------|----------------------|
| wwr01xxxxx            | SAFETY RAILINGS                                 | 2025       | BOND           | -            | -            | 2,021,563 | -          | -          | -         | -          | 2,021,563            |
| wwr01xxxxx            | ARC FLASH DEFICIENCY MITIGATION                 | 2026       | BOND           | -            | -            | -         | 1,875,000  | -          | -         | -          | 1,875,000            |
| wwr01xxxxx            | PRIMARY SCREENING & SETTLING UPGRADE & ODOR CON | 2029       | BOND           | -            | -            | -         | -          | -          | -         | 18,000,000 | 18,000,000           |
| TOTAL GENERAL CAPITAL |                                                 |            |                | 57,413,387   | 5,528,163    | 8,206,563 | 16,665,000 | 28,485,000 | 3,910,000 | 20,350,000 | 140,558,113          |

SEWER MAIN CONSTRUCTION & OVERHEAD

|                                          |                                                      |        |       |            |           |           |           |           |           |           |            |
|------------------------------------------|------------------------------------------------------|--------|-------|------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| wwr0200000                               | BUDGET HOLDING - ACCOUNTING USE ONLY                 | ANNUAL | BOND  | 1,569,578  | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 500,000   | 4,569,578  |
| wwr0200061                               | SEWER TRENCHLESS REHAB PROGRAM - CITY                | ANNUAL | BOND  | 3,296,855  | 819,307   | 750,000   | 900,000   | 900,000   | 1,000,000 | 1,000,000 | 8,666,162  |
| wwr0200063                               | INTERCEPTOR ROAD ACCESS-ARCADIA CREEK                | 2019   | BOND  | -          | -         | -         | -         | -         | -         | -         | -          |
| wwr0200065                               | RANSOM ST INTERCEPTOR UPGRADE                        | 2022   | BOND  | 682,982    | -         | -         | -         | -         | -         | -         | 682,982    |
| wwr0200065                               | RANSOM ST INTERCEPTOR UPGRADE                        | 2024   | CWSRF | 8,000,000  | -         | -         | -         | -         | -         | -         | 8,000,000  |
| wwr0200066                               | NEWTON CT SANITARY SEWER REPLACEMENT                 | 2019   | BOND  | 282,500    | 410,000   | -         | -         | -         | -         | -         | 692,500    |
| wwr0200067                               | FELLOWS AVE SANITARY SEWER REPLACEMENT               | 2019   | BOND  | 282,500    | 410,000   | -         | -         | -         | -         | -         | 692,500    |
| wwr0200073                               | MICHIGAN AVE SANITARY SEWER                          | 2020   | BOND  | 42,000     | -         | -         | 600,000   | -         | -         | -         | 642,000    |
| wwr0200074                               | WESTNEDGE (PIONEER-CROSSTOWN) SEWER                  | 2022   | BOND  | 321,750    | -         | -         | -         | -         | -         | -         | 321,750    |
| wwr0200077                               | JOHN ST K-ZOO SIPHON REPLACEMENT                     | 2022   | BOND  | 1,050,000  | 500,000   | -         | -         | -         | -         | -         | 1,550,000  |
| wwr0200078                               | ROSE ST SANITARY (CEDAR TO VINE)                     | 2022   | BOND  | -          | -         | -         | 150,000   | 687,500   | 687,500   | -         | 1,525,000  |
| wwr0200079                               | N. WESTNEDGE SANITARY(ELIZABETH TO MABLE)            | 2022   | BOND  | -          | 26,250    | -         | -         | -         | -         | -         | 26,250     |
| wwr0200080                               | REV WRIGHT CT (CHURCH to BURDICK)                    | 2023   | BOND  | 461,125    | 1,000,000 | -         | -         | -         | -         | -         | 1,461,125  |
| wwr0200081                               | SEWER EXTENSION PROGRAM                              | 2028   | BOND  | 150,000    | -         | -         | -         | -         | 1,500,000 | -         | 1,650,000  |
| wwr0200082                               | WATER ST SANITARY SEWER (WESTNEDGE-PARK)             | 2024   | BOND  | -          | 509,029   | -         | -         | -         | -         | -         | 509,029    |
| wwr0200083                               | SEWER TRENCHLESS REHAB PROGRAM - TWP                 | ANNUAL | BOND  | -          | -         | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000  |
| wwr0200084                               | WESTNEDGE CT (WESTNEDGE TO EAST END)                 | 2024   | BOND  | -          | 250,000   | -         | -         | -         | -         | -         | 250,000    |
| wwr0200085                               | VINE STREET TRUNK CAPACITY INCREASE (PARK-JASPER)    | 2027   | BOND  | -          | 60,000    | -         | -         | 2,500,000 | -         | -         | 2,560,000  |
| wwr0200086                               | BURDICK (LOVELL TO VINE)                             | 2024   | BOND  | -          | 90,000    | 850,000   | -         | -         | -         | -         | 940,000    |
| wwr0200087                               | WATER STREET (WESTNEDGE TO PARK)                     |        | BOND  | -          | -         | -         | -         | -         | -         | -         | -          |
| wwr02xxxxx                               | W. DUTTON SANITARY (PARK TO S. BURDICK) - 6" upsizin | 2027   | BOND  | -          | -         | -         | -         | 775,000   | -         | -         | 775,000    |
| wwr02xxxxx                               | ACKER LN SANITARY                                    | 2024   | BOND  | -          | -         | 73,125    | 536,250   | -         | -         | -         | 609,375    |
| wwr02xxxxx                               | ENGLESIDE TERRACE SANITARY                           | 2027   | BOND  | -          | -         | -         | -         | 195,750   | 1,435,500 | -         | 1,631,250  |
| wwr02xxxxx                               | BURDICK (VINE TO EMERSON)                            | 2025   | BOND  | -          | -         | 90,000    | 850,000   | -         | -         | -         | 940,000    |
| TOTAL SEWER MAIN CONSTRUCTION & OVERHEAD |                                                      |        |       | 16,139,290 | 4,574,586 | 3,263,125 | 4,536,250 | 6,558,250 | 6,123,000 | 2,500,000 | 43,694,501 |

RESIDUAL BIOSOLIDS

|                          |                                     |      |      |         |         |         |            |            |            |   |             |
|--------------------------|-------------------------------------|------|------|---------|---------|---------|------------|------------|------------|---|-------------|
| wwr0100252               | KWRP SUSTAINABLE RESIDUAL BIOSOLIDS | 2023 | BOND | 116,667 | 500,000 | 600,000 | 45,000,000 | 45,000,000 | 45,000,000 | - | 136,216,667 |
| TOTAL RESIDUAL BIOSOLIDS |                                     |      |      | 116,667 | 500,000 | 600,000 | 45,000,000 | 45,000,000 | 45,000,000 | - | 136,216,667 |

CITY OF KALAMAZOO  
WASTEWATER FUND  
CAPITAL IMPROVEMENT PROGRAM  
2025 - 2029

| PROJECT           |                                    | START YEAR | FUNDING SOURCE | PRIOR BUDGET | AMENDED 2024 | 2025    | 2026    | 2027    | 2028    | 2029    | TOTAL PROJECT BUDGET |
|-------------------|------------------------------------|------------|----------------|--------------|--------------|---------|---------|---------|---------|---------|----------------------|
| SEWER LEADS       |                                    |            |                |              |              |         |         |         |         |         |                      |
| wwr0400001        | SEWER CONNECTION CONTINGENCY       | ANNUAL     | BOND           | -            | -            | -       | -       | -       | -       | -       | -                    |
| wwr0400002        | STANDARD CONNECTION WITH LEAD      | ANNUAL     | CIA            | -            | -            | -       | -       | -       | -       | -       | -                    |
| wwr0400003        | STANDARD CONNECTION WITHOUT LEAD   | ANNUAL     | CIA            | -            | -            | -       | -       | -       | -       | -       | -                    |
| wwr0400048        | SEWER CONNECTION - INSPECTION ONLY | ANNUAL     | CIA            | -            | -            | -       | -       | -       | -       | -       | -                    |
| wwr0400052        | GPI EFFLUENT SERVICE REALIGNMENT   | 2023       | BOND           | 1,720,000    | 1,965,970    | -       | -       | -       | -       | -       | 3,685,970            |
| wwr04xxxxx        | LATERAL LINING PROGRAM - CITY      | 2025       | BOND           | -            | -            | 100,000 | 100,000 | 150,000 | 150,000 | 200,000 | 700,000              |
| wwr04xxxxx        | LATERAL LINING PROGRAM - TWP       | 2025       | BOND           | -            | -            | 100,000 | 100,000 | 150,000 | 150,000 | 200,000 | 700,000              |
| TOTAL SEWER LEADS |                                    |            |                | 1,720,000    | 1,965,970    | 200,000 | 200,000 | 300,000 | 300,000 | 400,000 | 5,085,970            |

|                                               |  |  |  |            |            |            |            |            |            |            |             |
|-----------------------------------------------|--|--|--|------------|------------|------------|------------|------------|------------|------------|-------------|
| TOTAL WASTEWATER CAPITAL IMPROVEMENT PROJECTS |  |  |  | 75,389,344 | 12,568,719 | 12,269,688 | 66,401,250 | 80,343,250 | 55,333,000 | 23,250,000 | 325,555,251 |
|-----------------------------------------------|--|--|--|------------|------------|------------|------------|------------|------------|------------|-------------|

Wastewater Capital Outlay - Operating

|                                  |                                   |        |           |           |           |           |           |           |           |           |            |
|----------------------------------|-----------------------------------|--------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 590-536                          | WASTEWATER ADMINISTRATION         | ANNUAL | OPERATING | 197,000   | 60,000    | 75,000    | 75,000    | 75,000    | 75,000    | 75,000    | 632,000    |
| 590-541                          | WASTEWATER COLLECTIONS            | ANNUAL | OPERATING | -         | 25,000    | 82,000    | 82,000    | 82,000    | 82,000    | 82,000    | 435,000    |
| 590-543                          | WASTEWATER PLANT MAINTENANCE      | ANNUAL | OPERATING | 2,893,000 | 545,000   | 555,000   | 555,000   | 555,000   | 555,000   | 555,000   | 6,213,000  |
| 590-544                          | WASTEWATER PROCESS CONTROLS       | ANNUAL | OPERATING | 1,371,100 | 255,000   | 275,000   | 275,000   | 275,000   | 275,000   | 275,000   | 3,001,100  |
| 590-545                          | WASTEWATER ENVIRONMENTAL SERVICES | ANNUAL | OPERATING | -         | 8,000     | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    | 58,000     |
| 590-580                          | CITY FLEET                        | ANNUAL | OPERATING | 2,237,000 | 260,000   | 1,210,000 | 260,000   | 260,000   | 260,000   | 260,000   | 4,747,000  |
| TOTAL CAPITAL OUTLAY - OPERATING |                                   |        |           | 6,698,100 | 1,153,000 | 2,207,000 | 1,257,000 | 1,257,000 | 1,257,000 | 1,257,000 | 15,086,100 |

|                                                                  |  |  |  |            |            |            |            |            |            |            |             |
|------------------------------------------------------------------|--|--|--|------------|------------|------------|------------|------------|------------|------------|-------------|
| TOTAL WASTEWATER CAPITAL IMPROVEMENT PROJECTS AND CAPTIAL OUTLAY |  |  |  | 82,087,444 | 13,721,719 | 14,476,688 | 67,658,250 | 81,600,250 | 56,590,000 | 24,507,000 | 340,641,351 |
|------------------------------------------------------------------|--|--|--|------------|------------|------------|------------|------------|------------|------------|-------------|

TOTAL CAPITAL IMPROVEMENT PROJECTS AND OPERATING CAPITAL OUTLAY BY FUNDING SOURCE

|                                  |  |  |           |            |            |            |            |            |            |            |             |
|----------------------------------|--|--|-----------|------------|------------|------------|------------|------------|------------|------------|-------------|
| REVENUE BONDS AND RESERVES       |  |  | BOND      | 67,389,344 | 12,568,719 | 12,269,688 | 66,401,250 | 80,343,250 | 55,333,000 | 23,250,000 | 317,555,251 |
| CONTRIBUTIONS IN AID OF CAPITAL  |  |  | CIA       | -          | -          | -          | -          | -          | -          | -          | -           |
| CLEAN WATER STATE REVOLVING FUND |  |  | CWSRF     | 8,000,000  | -          | -          | -          | -          | -          | -          | 8,000,000   |
| GRANTS                           |  |  | GRANT     | -          | -          | -          | -          | -          | -          | -          | -           |
| WASTEWATER OPERATING REVENUE     |  |  | OPERATING | 6,698,100  | 1,153,000  | 2,207,000  | 1,257,000  | 1,257,000  | 1,257,000  | 1,257,000  | 15,086,100  |
| TOTAL BY FUNDING SOURCE          |  |  |           | 82,087,444 | 13,721,719 | 14,476,688 | 67,658,250 | 81,600,250 | 56,590,000 | 24,507,000 | 340,641,351 |

## Full Site Plan Review List - 2024

| Year 2024 Full Site Plan | Project Address                                | Project Description                                                                                             | Applicant                             | Property Owner                        | Pre-App. Received | Pre-App. Meeting | Pre-App. Approval Date | Date Site Plan Rec. | Fee                 | Committee Meet. Date   | Design Review                       | Site Plan Review Status   | Final Site Plan Approval Date | Final Inspect. | Process Issues                                                  |
|--------------------------|------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|-------------------|------------------|------------------------|---------------------|---------------------|------------------------|-------------------------------------|---------------------------|-------------------------------|----------------|-----------------------------------------------------------------|
| PSP24-001                | 3100 Stadium Drive                             | Cell Tower Antenna Co-Location                                                                                  | SBA Network Services LLC              | City of Kalamazoo                     | 8/29/2023         | 9/6/2023         | 9/8/2023               | 1/4/2024            | \$ 360.00           | 2/6/2024               | NFP                                 | Site Plan Approved        | 3/1/2024                      | 5/1/2024       |                                                                 |
| PSP24-002                | 266 E Michigan Avenue                          | Proposed Building Addition and Addition of Residential Units (Coney Island)                                     | 266 E Michigan Ave Kalamazoo LLC      | 266 E Michigan Ave Kalamazoo LLC      | 10/27/2023        | 11/1/2023        | 11/3/2023              | 1/17/2024           | \$ 500.00           | 2/14/2024              | HDC                                 | Site Plan Approved        | 4/30/2024                     |                |                                                                 |
| PSP24-003                | 708 N Burdick Street                           | Redevelopment of Existing Structure into Mixed-Used Building with Residential / Office Space                    | 708 N Burdick St LLC                  | 708 N Burdick St LLC                  | 11/30/2023        | 12/20/2023       | 20/23/2023             | 1/10/2024           | \$ 500.00           | 2/21/2024              | N/A                                 | Site Plan Approved        | 3/14/2024                     |                |                                                                 |
| PSP24-004                | 3419 S Burdick Street                          | Cell Tower Antenna Co-Location                                                                                  | Crown Castle USA                      | T-Mobile Central USA LLC              | 11/1/2023         | 11/29/2023       | 12/1/2023              | 1/24/2024           | \$ 250.00           | 2/21/2024              | NFP (Administrative)                | Site Plan Approved        | 5/1/2024                      | 5/31/2024      |                                                                 |
| PSP24-005                | 2156 Race Street                               | Southside Park Improvements                                                                                     | City of Kalamazoo Parks & Rec         | City of Kalamazoo                     | 8/4/2023          | 8/23/2023        | 8/25/2024              | 1/25/2024           | \$ 500.00           | 2/28/2024              | NFP (Administrative)                | Site Plan Approved        | 4/9/2024                      |                |                                                                 |
| PSP24-006                | 2501 Millcork Street                           | Redevelopment for a Community Center and Accessory School Use (El Concilio)                                     | Abonmarche Byce                       | Hispanic American Council             | 11/8/2023         | 1/10/2024        | 1/12/2024              | 2/2/2024            | \$ 500.00           | 2/28/2024              | N/A                                 | Site Plan Approved        | 3/22/2024                     |                |                                                                 |
| PSP24-007                | 1109 Engleman Avenue                           | Quadplex Development for Transitional Sober Living Housing (Reach Sober Living)                                 | Abonmarche Byce                       | Reach Sober Living                    | 9/28/2023         | 10/11/2023       | 10/13/2023             | 2/7/2024            | \$ 500.00           | 3/6/2024               | N/A                                 | Site Plan Approved        | 5/8/2024                      |                |                                                                 |
| PSP24-008                | 825 Portage Street                             | New Development for a Community Center (Boys and Girls Club)                                                    | Hurley & Stewart                      | Boys & Girls Club of Greater          | 11/14/2023        | 12/6/2023        | 12/8/2023              | 2/23/2024           | \$ 500.00           | 3/27/2024              | ZBA - Variances approved 2/8/2024   | Site Plan Approved        | 8/2/2024                      |                |                                                                 |
| PSP24-009                | 1727 E Main Street                             | Phased Commercial Redevelopment                                                                                 | Pastor Lavan Carr                     | Carr, Lavan Dyke & Kerry Ann Graham   | 1/16/2024         | 1/24/2024        | 1/26/2024              | 3/5/2024            | \$ 250.00           | 4/3/2024               | N/A                                 | Withdrawn - Will Re-Apply | --                            | --             | Withdrawn                                                       |
| PSP24-010                | 1019 Miller Road                               | Redevelopment of Existing Building for Commercial Use (Truth & Parks Innovator Exchange).                       | Nicole R. Triplett                    | Black Wall Street Kalamazoo           | 1/2/2024          | 1/17/2024        | 1/19/2024              | 3/5/2024            | \$ 500.00           | 4/3/2024               | N/A                                 | Site Plan Approved        | 9/24/2024                     |                |                                                                 |
| PSP24-011                | 1102 Lake Street                               | Site Work and Building Addition (Mills Street Market)                                                           | Tyler Bourdo                          | Patel, Kirit                          | 8/29/2023         | 9/13/2023        | 9/15/2023              | 3/15/2024           | \$ 500.00           | 4/10/2024              | ZBA - Variances approved 12/18/2023 | Withdrawn                 | --                            | --             | Withdrawn                                                       |
| PSP24-012                | 3600 Alvan Road                                | New Lighting and Pavement Expansion for the Existing Truck Yard (Old Dominion Freight Lines)                    | Manhard Consulting                    | Old Dominion Freight Line Inc.        | 12/7/2023         | 1/3/2024         | 1/5/2024               | 4/4/2024            | \$ 500.00           | 8/7/2024               | N/A                                 | Project Under Review      |                               |                |                                                                 |
| PSP24-013                | 3700 E Cork Street Court                       | Development of a Four-Story Hotel                                                                               | Steve Aldridge                        | Doerr Protection Trust                | 11/2/2023         | 11/29/2023       | 12/1/2023              | 5/7/2024            | \$ 500.00           | 5/29/2024              | N/A                                 | Project Under Review      |                               |                |                                                                 |
| PSP24-014                | 1727 E Main Street                             | Commercial Redevelopment and Upper Floor Residential                                                            | Brian Peterson with Pastor Lavan Carr | Carr, Lavan Dyke & Kerry Ann Graham   | 1/16/2024         | 1/24/2024        | 1/26/2024              | 5/30/2024           | \$ 300.00           | 6/26/2024              | N/A                                 | Project Under Review      |                               |                |                                                                 |
| PSP24-015                | 3625 W Michigan Avenue                         | Multi-Family Residential Development                                                                            | Greg Dilone Jr.                       | Kalamazoo Realty Holdings, LLC        | 10/20/2023        | 11/15/2023       | 11/17/2023             | 5/28/2024           | \$ 610.00           | 6/26/2024              | NFP                                 | Project Under Review      |                               |                |                                                                 |
| PSP24-016                | 1500 N Pitcher Street                          | Building Demo, Underground Power Feed, and Site Work (GPI)                                                      | Hurley & Stewart                      | Graphics Packaging International, LLC | 5/1/2024          | 5/8/2024         | 5/10/2024              | 6/6/2024            | \$ 500.00           | 7/10/2024              | CC Approval - 7/1/2024              | Site Plan Approved        | 8/2/2024                      |                |                                                                 |
| PSP24-017                | 700 River Street                               | Development of 10 homes with 5 drive entrances along Bridge Street / Ampersee                                   | Hurley & Stewart                      | City of Kalamazoo                     | 11/30/2024        | 12/6/2023        | 12/8/2023              | 6/17/2024           | \$ 500.00           | 7/17/2024              | ZBA - Variances approved 03/19/2024 | Project Under Review      |                               |                |                                                                 |
| PSP24-018                | 100 W Michigan Avenue 100                      | Development of 10 homes with 5 drive entrances along Bridge Street / Ampersee                                   | Saroki Architecture                   | Catalyst Development Co, LLC          | 4/19/2024         | 5/1/2024         | 5/3/2024               | 6/30/2024           | \$ 500.00           | 7/24/2024              | N/A                                 | Site Plan Approved        | 9/24/2024                     |                |                                                                 |
| PSP24-019                | 3820 Stadium Drive                             | Building Addition for Car Wash and New EV Charging Station (Seelye Auto)                                        | Bosch Architecture                    | Seeco Investments, LLC                | 4/19/2024         | 5/1/2024         | 5/3/2024               | 7/17/2024           | \$ 500.00           | 8/14/2024              | N/A                                 | Project Under Review      |                               |                |                                                                 |
| PSP24-020                | 4300 W Main Street                             | Site Redevelopment to Construct a New Restaurant with Drive-Through (Panda Express)                             | Panda Restaurant Group                | 4300 W Main Properties LLC            | 4/2/2024          | 4/10/2024        | 4/12/2024              | 7/30/2024           | \$ 500.00           | 8/21/2024              | ZBA - Variance approved 06/13/2024  | Project Under Review      |                               |                |                                                                 |
| PSP24-021                | 3050 Oakland Drive                             | Underground Fuel Tank Replacement and Site Improvements (Rich Oil / Speedway)                                   | CESO                                  | Checker Oil Co of Michigan Inc.       | 9/12/2023         | 9/20/2023        | 9/22/2023              | 7/31/2024           | \$ 610.00           | TBD Once Complete App. | NFP                                 | Pre-Process               |                               |                | Complete Application/Plans Not Yet Received                     |
| PSP24-022                | 4401 Siesta Street BLL                         | Cell Tower Antenna Co-Location (AT&T)                                                                           | Mastec Network Solutions              | SBA 2012 TC Assets, LLC               | 6/12/2024         | 6/26/2024        | 6/28/2024              | 7/30/2024           | \$ 250.00           | 8/21/2024              | NFP (Administrative)                | Site Plan Approved        | 8/29/2024                     |                |                                                                 |
| PSP24-023                | 5135 Portage Road                              | New Hotel Development and Site Improvements                                                                     | Hurley & Stewart                      | Mott, Phillip R Trustee               | 7/19/2024         | 7/31/2024        | 8/2/2024               | 8/13/2024           | \$ 500.00           | 9/11/2024              | ZBA - Variance approved 07/11/2024  | Project Under Review      |                               |                |                                                                 |
| PSP24-024                | 3431 E Kilgore Road                            | Pet Aquamation Facility                                                                                         | Hurley & Stewart                      | Peaceful Moments Pet Aquamation       | 8/21/2024         | 9/18/2024        | 6/7/2024               | 8/21/2024           | \$ 300.00           | 9/18/2024              | NFP (Administrative)                | Project Under Review      |                               |                |                                                                 |
| PSP24-025                | 3401 Nazareth Road                             | Non-Motorized Trail Development (Bow in the Clouds)                                                             | Southwest Michigan Land Conservancy   | Southwest Michigan Land               | 6/14/2024         | 7/10/2024        | 7/12/2024              | 8/23/2024           | \$ 610.00           | 9/18/2024              | NFP                                 | Site Plan Approved        | 9/24/2024                     |                |                                                                 |
| PSP24-026                | 3405 Duke Street                               | New Multi-Family Development                                                                                    | Hurley & Stewart                      | Kelli-Sue LLC                         | 7/12/2024         | 7/24/2024        | 7/26/2024              | 9/11/2024           | \$ 500.00           | TBD Once Complete App. | N/A                                 | Pre-Process               |                               |                |                                                                 |
| PSP24-027                | 411 W Kalamazoo Avenue                         | Site Redevelopment for a New 426,000 sq ft Event Center and New Parking Ramp with Multi-Tenant Commercial Space | CD Arena LLC                          | CD Arena LLC                          | 7/3/2024          | 7/10/2024        | 8/13/2024              | 9/11/2024           | \$ 500.00           | 10/23/2024             | N/A                                 | Project Under Review      |                               |                |                                                                 |
| PSP24-028                | 119 E Dutton Street                            | New Parking Lot (119 E Dutton) and Parking Lot Improvement (622 John) (Bronson Methodist Hospital)              | AR Engineering                        | Bronson Methodist Hospital            | 8/14/2024         | 9/11/2024        | 9/13/2024              | 9/20/2024           | \$ 500.00           | 10/23/2024             | N/A                                 | Project Under Review      |                               |                |                                                                 |
| PSP24-029                | 238 E Michigan Avenue                          | Redevelopment of Vacant Upper Floor to Four Residential Units (Hiemstra Optical Building)                       | Driven Design Studio                  | 234/238 EM LLC                        | 8/7/2024          | 8/14/2024        | 8/16/2024              | 9/23/2024           | \$ 300.00           | 10/30/2024             | HDC                                 | Project Under Review      |                               |                |                                                                 |
| PSP24-030                | 3600 E Cork Street                             | New Warehouse Facility and Parking Lot Improvements (Clark Logic)                                               | AR Engineering                        | Clark Logistics Group XXII            | 5/10/2024         | 5/29/2024        | 5/31/2024              | 10/14/2024          | \$ 500.00           | 11/20/2024             | N/A                                 | Project Under Review      |                               |                |                                                                 |
| PSP24-031                | 435 W Willard Street / 454 N. Westnedge Avenue | Cooley Substation Expansion (Consumers Energy)                                                                  | Consumers Energy                      | Consumers Energy                      | 3/8/2024          | 3/20/2024        | 3/22/2024              | 10/30/2024          | \$ 500.00           | 11/20/2024             | N/A                                 | Project Under Review      |                               |                | National Electric Code / Zoning. OK to proceed as of 10/25/2024 |
| <b>TOTAL</b>             |                                                |                                                                                                                 |                                       |                                       |                   |                  |                        |                     | <b>\$ 14,340.00</b> |                        |                                     |                           |                               |                |                                                                 |