



The Charter Township of Kalamazoo's

2024-2029

# Capital Improvement Plan (CIP)

Recommended by the Planning Commission: August 3, 2023  
Approved by the Township Board of Trustees: August 14, 2023

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## Acknowledgements

### **CHARTER TOWNSHIP OF KALAMAZOO PLANNING COMMISSION**

Fred Nagler, Chair  
Denise Hartsough, Vice-chair  
Christopher Mihelich, Secretary  
William Chapman  
Warren Cook  
Steven Leuty, Board representative  
Peter Morrison

### **CHARTER TOWNSHIP OF KALAMAZOO BOARD OF TRUSTEES**

Donald Martin, Supervisor  
Lisa Mackie, Clerk  
Sherine Miller, Treasurer  
Ashley Glass, Trustee  
Steven Leuty, Trustee  
Mark Miller, Trustee  
Clara Robinson, Trustee

### **STAFF CONTRIBUTIONS**

Traci Moored, temporary Director of Finance  
Jarius Baird, Fire Chief  
Bryan Ergang, Police Chief  
Danielle Bouchard, McKenna, Planning Consultant  
Kyle Mucha, McKenna, Planning Consultant

## Purpose

The 2024-2029 Capital Improvement Plan (CIP) represents the 13th CIP for the Charter Township of Kalamazoo. The CIP serves as the Township's multi-year planning instrument used to identify needs and financing sources for public infrastructure improvements. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the Township's existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment to ensure the efficient delivery of services that the community desires. The aim of the CIP is to use it as a tool to implement the Township's Master Plan, goals, objectives, policies, and to assist in the Township's financial planning.

The CIP plays an important role by providing the link between planning and budgeting for capital expenditures. The CIP process occurs prior to the budget process, as the CIP will be used to develop the capital portion of the budget. Approval of the CIP by the Planning Commission does not signify final approval or funding of any project contained within the plan. Rather, by approving a CIP, the Planning Commission acknowledges that they agree that the projects present a reasonable interpretation of the upcoming needs/wants for the Township.

The CIP document includes several areas of projects: road and sidewalk maintenance, sewer system improvements, parks and other facility improvements, information technology improvements, and vehicle and equipment replacement. Comprehensive spreadsheets detailing project descriptions, estimated project costs, and other pertinent information are included at the end of this document.

The CIP is performed under the authority of MCL 125.3865 of the Michigan Planning Enabling Act (Act 33 of 2008), which repealed and replaced the Municipal Planning Commission Act (PA 285 of 1931), in order to fulfill the vision identified in the Township's Master Plan. The approved CIP will assist Administration and the Township Board during the budget development process.

## General Overview

The Master Plan identifies the vision, but the expectations and costs are left unstated. The CIP assigns costs to the vision, quantifies the expectations, and presents an annual plan for getting closer to that vision. It is in this role that the Township Administration has prepared this document.

The Township continues to make great strides in setting a new vision for the future and crafting ambitious goals for improvement and revitalization. The reality is, however, not all such goals can be achieved immediately. Limited resources require prioritization and good planning to ensure that resources are used efficiently and effectively for maximum benefit to the community. Scheduling these projects over a five-year span and laying them out prior to and during the budgeting process, assists with the implementation of these priorities, their financing, and Township preparedness for funding opportunities in the future.

This document will be updated each year with a rolling, minimum five-year span, and annual projects will be refined as the resources and opportunities for that particular year become clearer. In the event funds are not available to pay for all of the projects listed in the Plan, the Board will work with Administration to prioritize projects based on Township needs.

## Capital Improvements in the Township

Capital assets or fixed assets, which include property, plant, and equipment, are defined by the Township as assets with an initial individual cost of more than \$2,000 (\$10,000 for infrastructure assets) and an estimated useful life in excess of one year. Intangible assets that meet the capitalization threshold such as

easements, water/sewer rights, and computer software are also considered capital in nature. Assets are recorded at historical cost or estimated at historical cost, if purchased or constructed. The reported value excludes normal maintenance and repairs that do not increase the capacity or efficiency of the item or extend its useful life beyond the original estimate.

The Township’s capital assets reside within several asset classes as defined by the Government Accounting Standard Board (GASB). Organizing them into assets categories and assigning the categories useful lives allows the asset to be easily identifiable (see below).

Asset Class	Useful Life
Land (acquisition)	In Perpetuity
Buildings	40 – 60 years
Improvements – land & building	15 – 30 years
Vehicles	05 – 10 years
Equipment - machinery, information technology, furniture & fixtures	03 – 15 years
Infrastructure – parks, sidewalks, trails, sewer & water system improvements, road improvements	50 – 75 years

### Source of Funds

Capital Improvement funds were established to provide a source of funding and the ability to track costs for approved capital projects and equipment replacement. The Township has six capital improvement funds. Funding is available through a special assessment, grants, and a General fund transfer.

In addition, in 2022, the Township received American Rescue Plan Act (ARPA) funds of \$2,375,592 to provide for various Township improvements, of which the current balance (as of 8/3/23) is \$736,627. ARPA funds are required to be “obligated” by the end of 2024.

A Fire Capital Millage of 1.0 mills and a Police Capital Millage of 0.3 mills provide the Fire and Police Departments, respectively, a consistent, annual revenue source for vehicles, building maintenance and construction, and heavy equipment.

The Township has funds established for sanitary sewer, water, and street improvements. The Sewer/Water funds receive a surcharge assessed by the Township on the utility bill of Township residents to help offset the cost of any improvements. Expansions of the system resulting from new developments are paid for by the development company.

Major expenditures result when maintenance is performed, a part of the existing infrastructure fails, or the Township seeks an opportunity to expand the existing infrastructure. Often these costs have been paid for through special assessment districts or by seeking grant funds. In some instances, the Township has tapped into its Sewer Fund balance to offset some of the costs and/or reduce the burden on the special assessment district. The Sewer Fund was created many years ago when the sanitary sewer system was first established, primarily through grant funding and tap-in fees. In recent years, the Sewer Fund has financed significant maintenance and improvement projects. Similarly, a Street Improvement Fund annually supports significant road improvement efforts.

A Building Improvements fund was established, through a transfer from the General fund in 2018 to provide for improvements related to the Township hall, including HVAC, parking lot, and grounds improvements for the Township hall and Police Station.

Improvements and equipment replacement for Township recreation areas is primarily funded through the General fund. Recreation areas in the Township include parks, trails, and the Grand Prairie golf course.

### Projecting Future

As will be described below, the CIP and the projects within it were determined based on priorities and goals more so than available funds. The Planning Commission is concerned more about documenting all priorities for the next five years than limiting those priorities and projects by a set amount of funds. Therefore, the effort necessary to determine an accurate projection of future revenues in today's economy was not warranted. Therefore, if projects and priorities such as those identified in this Plan are to be implemented, additional revenue sources will have to be sought and obtained, such as ARPA funds to help offset the costs. It is important to take into consideration multi-year projects or projects that require a substantial capital cost. Significant fiscal planning will be required to budget for these costs. Annual revenues derived from millages can be "rolled-over" to the following year to assist in the planning of high-cost projects or multi-year projects.

The CIP funds rely on the availability of General fund monies to supplement projects, if necessary. A determination of future available revenues in the General fund to fund future CIP projects would be difficult because of the instability in the two primary sources of Township revenue: property taxes and state revenue sharing. Due to these uncertainties, no definitive projections are provided for Township revenues for the ensuing five years.

As a general and conservative approach, it should be assumed that revenue levels will remain the same. This accounts for increases in revenue due to inflation and modest development but also includes the likely decreases due to changes to the tax structure and/or reductions in revenue sharing distributions.

### Use of Funds

The Planning Commission relies on the Police and Fire departments to provide the determination of needs for their respective funds. The Fire Chief and the Police Chief review the information in the prior years' CIP and provide updates and feedback for the current five-year plan.

For several years now, the Fire department has set aside funds for the construction of a new fire station in Eastwood. The Township will use these funds, along with bond proceeds from an issuance, to finance the project. The Fire department's routine capital needs are the replacement of vehicles, station upgrades, and purchase of personnel equipment. For future CIP cycles, the Fire department anticipates particularly significant costs, including engine replacements in 2032 and 2036 (currently estimated at \$750,000 each), ladder engine replacements in 2037 and 2039 (currently estimated at \$2,250,000 each), and fire station replacements.

Five-year projections are challenging for the Police department due to the unpredictable rate of turnover in the technology they use and the wear, tear, and risk placed on their equipment on a daily basis. The Police Chief relies on the stability of the Police capital millage to project future project costs. Routine capital needs for the Police Department include the replacement of vehicles, purchase of technical equipment and enhancement of technology infrastructure, and purchase of personnel equipment.

The Water fund projects are determined by the Township and the City of Kalamazoo. Currently, there are no Water fund projects scheduled. Street Improvement projects are determined by the Road Commission

of Kalamazoo County (RCKC) and the Township. The CIP does not budget Street Improvement projects.

With the completion of the Stormwater, Asset Management, and Wastewater (SAW) plan, Prein & Newhof has provided the Township with a nine year project schedule for the sewer system contained in the Township. Project costs will be tracked through the Sewer Improvement fund. The Township intends to use the Sewer surcharge fees and/or grants to provide for the costs of these projects. COVID-related impacts significantly increased material and labor costs associated with sewer improvements, which may impact the scope and schedule of planned, sewer improvements.

General Township Improvement projects are identified by the Supervisor based on the improvement needs of Township Hall and Parks & Recreation areas throughout the Township. In 2022 and 2023, the Township hired architectural consultants to provide a space reconstruction and feasibility plan for the existing Township Hall and Police Station.

Specific annual maintenance and improvement projects in the General fund are somewhat interchangeable as new projects may come along in the immediate future that were not anticipated when this Plan was created or funding opportunities may arise that cannot be missed. The projects and equipment budgeted in the General fund do not require Planning Commission oversight but receive review and approval from the Township Board of Trustees through the budgeting process. Some highlights include:

**Township Roads Maintenance.** Annually, the Board of the Road Commissioners of Kalamazoo County (RCKC) shall determine the amount of participation (PAR) funds to be made available to the Township for use on local road preservation-structural improvement, preventative maintenance and construction projects. The Township must match the funds on a dollar-for-dollar basis. The source of the Township's matching funds is the General fund. The RCKC has provided approximately \$250,000 annually for local road maintenance and improvements in the Township. Maintaining a quality road network is vital to preserving quality neighborhoods, promoting economic development, and providing a high quality of life to Township residents. The CIP purposefully does not identify local roads and local road projects. Each year, the RCKC and the Township Board meet to discuss local road priorities and needs and how the money should be used in the Township. Because this evaluation occurs each year by those trained to address these issues, our concern is not the particular projects but simply the funds that are allocated to address them. The Street Improvement fund may provide some additional funding. In addition, the Township receives METRO Act fees (MCL 484.3120) to maintain and improve public right-of-ways with telecommunications equipment on it.

**Non-motorized Transportation.** The “2021 Update to the Non-Motorized Transportation Master Plan” provides a blueprint for improving the Township’s non-motorized system. For 2023, \$90,000 was budgeted and a transfer of \$300,000 of ARPA funds were dedicated for sidewalk improvements. The 2024-2029 CIP includes funds for on-going, sidewalk maintaince needs.

**Parks & Recreation Program.** The Planning Commission completed the 2020-2024 Parks & Recreation Master Plan, which identifies projects and goals for improving the Township’s park facilities. The Township used ARPA funds in 2022 to reconstruct the golf course parking lot and two tennis courts and two new pickleball courts at Stroud Family Park. The Township will continue to assess its park and recreation areas for improvements in future years.

**Capital Outlay.** The Township budgets funds for capital outlay in various departments in the General fund. These funds are used for equipment and improvements.

## CIP Tables

Attached are detailed, projected cost tables for a five-year period for capital improvements in the areas of General Township, Fire, Police, and Sewer System. Below is a summary of the projected annual costs from each of the tables.

	2024	2025	2026	2027	2028	2029
General Township	\$ 432,000	\$ 55,000	\$ 31,000	\$ 175,000	\$ 45,000	\$ 100,000
Fire Capital Improvements	\$13,399,500	\$ 408,000	\$340,000	\$ 317,000	\$515,000	\$ 85,000
Police Capital Improvements	\$268,000	\$446,000	\$236,000	\$226,000	\$346,000	\$181,000
Sewer Systems Improvements	\$ 1,323,200	\$ 958,600	\$ 863,800	\$930,000	\$ 785,200	\$
	\$15,422,700	\$1,867,600	\$1,470,800	\$1,493,000	\$1,691,200	\$366,000

Charter Township of Kalamazoo, 2024-2029 Capital Improvements Project List:

**General Capital Expenses - Roads, Parks, Buildings, Grounds, and IT**

Project	Location	Useful life	Qty	Funding Source	2024	2025	2026	2027	2028	2029	Comments
Park equipment maintenance	Various parks	15	1	Fund 101	6,000		6,000		6,000		
Seal existing asphalt track	Wilson Rec Area	5	1	Fund 101	6,000				6,000		
Sidewalk improvements	Township wide	50		Fund 101	20,000	20,000	20,000	20,000	20,000	20,000	
Generator	Township hall	10	1	Fund 402	200,000						
Replacement of maintenance pick up truck/snow plow	Township hall	10	1		75,000						
Forklift	Township hall	10	1	Fund 402	25,000						
Replace Dump truck/snow plow	Township hall	10	1		25,000						
VEEAM	Township wide			Fund 228	5,000	5,000	5,000	5,000	5,000	5,000	*
Building Security, Camera, & Access	Township wide	4-5		Fund 228	70,000					75,000	
Uninterrupted Power Supply (UPS)	Township IT	7	1-2	Fund 228		30,000					
Switches	Township IT	6	10	Fund 228				70,000			
Wireless Access Points (WAPs)	Township wide	5	16	Fund 228					8,000		
Firewall improvement	Township IT	4-5	2	Fund 228				80,000			*
Total Funds Expended					\$432,000	\$ 55,000	\$ 31,000	\$ 175,000	\$ 45,000	\$ 100,000	

\* Significant Capital improvements to VEEAM and the Firewall are also anticipated in the later half of 2023.

Note: An eventual plan for replacing the Township Hall/Police Station Cost will incorporate electric vehicle infrastructure.

Charter Township of Kalamazoo, 2024-2029 Capital Improvements Project List:

**Fire Capital Projects**

Project	Location	Useful life	Qty	Funding Source	2024	2025	2026	2027	2028	2029	Comments
Rebuild Eastwood Station	Eastwood station	50	1	Bond/ Fund 811	13,000,000						
Parking lot maint/rebuild	Lakewood station	15	1	Fund 811			75,000				
Install/build gym with equipment	Westwood	25	1	Fund 811	45,000						
Install HVAC unit Day Room	Northwood			Fund 811			10,000				
Fence replacement around property	Northwood	20		Fund 811	25,000						
Replace gym equipment	Northwood	15		Fund 811			25,000				
Parking lot maint/rebuild	Northwood	15	1	Fund 811		90,000					
Replace/repair Community Room	Northwood			Fund 811	15,000						
LED upgrades	Northwood/ Westwood	15		Fund 811	10,000						
Replace staff vehicle - Fire Maintenance	Township hall	8	1	Fund 811		75,000					Vehicle #856
Replace staff vehicle - Fire Chief	Township hall	8	1	Fund 811			75,000				Vehicle #890
Air bags/rescue struts	Westwood	15	1	Fund 811	35,000						Vehicle #814
Replace fencing around property	Westwood	25	1	Fund 811	20,000						
Replace/repair windows in Day Room	Westwood	25	1	Fund 811	4,500						
Replace back ramp concrete drive	Westwood	25	1	Fund 811		20,000					
Re-carpet, re-paint, updates to fire chief residence/staff living quarters	Westwood/ Eastwood	25	1	Fund 811	30,000						
Re-carpet, re-paint, updates to fire chief residence/staff living quarters	Northwood	25	1	Fund 811		20,000					
Parking lot maint/rebuild	Westwood	15	1	Fund 811				127,000			
Front apron concrete repair	Westwood	15		Fund 811	15,000						
Repair/replace underground boiler pipe	Westwood			Fund 811	15,000						House to Community Room
New bathroom/sink/fixtures	Westwood	15		Fund 811	5,000						
Replace A/C units in house	Westwood			Fund 811		18,000					
Exterior structure maintenance	Westwood	20		Fund 811				50,000			Repair siding, windows & roof
Vehicle technology updates	All stations	10	1	Fund 811	25,000	10,000	10,000	10,000		10,000	
Replace portable VHF/800 fire radios	All stations	10	18	Fund 811	25,000	15,000	15,000	25,000	15,000	25,000	
Replace rescue/extrication tools	All stations	15	3	Fund 811			100,000				Replace hydraulic with electric
Replace fire gear for firefighters	All stations	10	60	Fund 811	40,000	160,000	20,000	20,000		40,000	Coats, pants, boots, helmets, etc.
Replace staff vehicle unit 800 (BC 891)	Township hall	8		Fund 811				75,000			Fire Maint vehicle w/ plow?
Replace SCBA	All stations	12	52	Fund 811					500,000		
Station security updates, key fob, exterior cameras	All stations	25		Fund 811	55,000						
Station computer (IT) updates	All stations			Fund 811	10,000		10,000	10,000		10,000	
Repair/replace concrete walkway SW door	Northwood	20		Fund 811	25,000						
<b>Total Funds Expended</b>					<b>\$ 13,399,500</b>	<b>\$ 408,000</b>	<b>\$ 340,000</b>	<b>\$ 317,000</b>	<b>\$ 515,000</b>	<b>\$ 85,000</b>	

Note: Continue saving annual balance in anticipation of future station engineering and building and engine/ladder replacements. See text in CIP report.

Charter Township of Kalamazoo, 2024-2029 Capital Improvements Project List:

**Police Capital Projects**

Project	Location	Useful life	Qty	Funding Source	2024	2025	2026	2027	2028	2029	Comments
Replacement/Procurement of lethal & less lethal weapons platforms	Township hall	5		Fund 810		100,000		80,000			
Forensic/evidence equipment	Township hall	7		Fund 810	7,000						
Smart phone replacements	Township hall	3		Fund 810	15,000						
Police lockers install	Township hall	20		Fund 810		200,000					
Computer workstations	Township hall	5	30	Fund 810			60,000				
Identix digital fingerprint machine	Township hall	7		Fund 217			30,000				
Dictation equipment	Township hall	5		Fund 810	10,000						
Flock LPR				Fund 810	25,000	25,000	25,000	25,000	25,000	25,000	Video system to ID vehicle associated with felonies etc. Shared service with local agencies
Vehicle replacement - Admin/Support/Investigations vehicles		7		Fund 810	55,000	55,000	55,000	55,000	55,000	55,000	As needed
Vehicle replacement - police vehicles		7		Fund 810	45,000	45,000	45,000	45,000	45,000	45,000	As needed
Police vehicle change over costs		7		Fund 810	6,000	6,000	6,000	6,000	6,000	6,000	After market modifications
Police vehicle equipment		5		Fund 810	15,000	15,000	15,000	15,000	15,000	15,000	Installed in vehicles
Mobile workstations				Fund 810	60,000						
Drones					30,000						
Records management system	Township hall	10		Fund 810					200,000		
Canine Unit (dog replacement)		5		Fund 810						35,000	
Mobile Video Recorders (in-car)		5		Fund 810							Placeholding note for item post-2029
Body-worn Cameras		5		Fund 810							"
Radios (in-car)		10		Fund 810							"
Radios (mobile)		10		Fund 810							"
Total Funds Expended					\$ 268,000	\$ 446,000	\$ 236,000	\$ 226,000	\$ 346,000	\$ 181,000	

Charter Township of Kalamazoo, 2024-2029 Capital Improvements Project List:  
**Sewer Improvement Construction Projects**

Project	Location	Useful life	Qty	Funding Source	2024	2025	2026	2027	2028	2029	Comments
Sanitary Maintenance (Clean/CCTV/Root cut)	All areas	50		Fund 883	95,300	97,200	99,100	101,100	103,100	TBD	
Sanitary - Point repair	Ravine Rd.	50		Fund 883	45,500						
Sanitary - Point repair	Grand Prairie	50		Fund 883	47,000						
Sanitary - Point repair	Gull Rd. west of Fairfield Ave.	50		Fund 883	49,400						
Sanitary - Point repair	Turwill Ln.	50		Fund 883	109,500						
Sanitary - Point repair	Gull Road @ Henson	50		Fund 883	67,500						
Lift Station Improvements (Design)	G Avenue	50		Fund 883	24,400						
Lift Station Improvements (Construction)*	G Avenue	50		Fund 883	825,800						
Lift Station Improvements (Admin/Observ)	G Avenue	50		Fund 883	36,400						
Lift Station Improvements (Design)	Kenilworth	50		Fund 883	22,400						
Lift Station Improvements (Construction)*	Kenilworth	50		Fund 883		673,200					
Lift Station Improvements (Admin/Observ)	Kenilworth	50		Fund 883		22,400					
Lift Station Improvements (Construction)*	Bixby Rd.	50		Fund 883		91,800					
Sanitary - Point repair	E. Main St. @ Cooper Ave.	50		Fund 883		54,400					
Lift Station Improvements (Design)	Mosel Lift Station	50		Fund 883		19,600					
Lift Station Improvements (Construction)*	Mosel Lift Station	50		Fund 883			587,800				
Lift Station Improvements (Admin/Observ)	Mosel Lift Station	50		Fund 883			19,600				
Sanitary - Point repair	Ira Avenue	50		Fund 883			85,300				
Sanitary - Point repair	Arlington St.	50		Fund 883			51,000				
Lift Station Improvements (Design)	Schippers Ln.	50		Fund 883			21,000				
Lift Station Improvements (Construction)*	Schippers Ln.	50		Fund 883				628,600			
Lift Station Improvements (Admin/Observ)	Schippers Ln.	50		Fund 883				21,000			
Sanitary - Point repair	N. Burdick St.	50		Fund 883				55,900			
Sanitary - Point repair	N. Burdick St. @ Mosel	50		Fund 883				83,800			
Sanitary - Point repair	Gilkison Ave.	50		Fund 883				25,400			
Lift Station Improvements (Design)	Lauderdale Dr	50		Fund 883				14,300			
Lift Station Improvements (Construction)*	Lauderdale Dr	50		Fund 883					356,000		
Lift Station Improvements (Admin/Observ)	Lauderdale Dr	50		Fund 883					14,300		
Sanitary - Point repair	Nichols Rd., north of W. Main St.	50		Fund 883					50,000		
Sanitary - Point repair	Douglas Ave., north of Kaaf Dr.	50		Fund 883					69,000		
Sanitary - Point repair	Douglas Ave. at Barn Owl Ln.	50		Fund 883					51,800		
Sanitary - Reconstruction	Douglas Rd./Barney	50		Fund 883					43,000		
Sanitary - Reconstruction	W. Main St., east of Sage St.	50		Fund 883					33,900		
Force Main Replacement	Lauderdale Lift Station	50		Fund 883					64,100		
Total Funds Expended					\$1,323,200	\$958,600	\$863,800	\$930,100	\$785,200	\$-	

\* Estimated costs for Lift Station construction are twice the amount projected in the previous CIP.