



Village of Paw Paw  
CAPITAL IMPROVEMENTS PROGRAM  
2017 – 2022

*FINAL DRAFT*

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# Village of Paw Paw, Michigan

## *Capital Improvement Plan*

### **Administrative Summary**

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#### **Visions and Goals**

##### INTRODUCTION

A Capital Improvement Plan is a budgetary tool for planning a community's capital expenditures. It coordinates planning, financial capacity, and physical development, and will be used as a management tool for the budget and planning processes. Upon adoption by the Village Council, the CIP becomes a statement of village policy regarding the timing, location, character, and funding of future capital projects. The CIP represents Village Council's best judgment at that time; future needs, financial constraints, and grant opportunities may result in programmatic changes over the six year period.

##### RELATIONSHIP BETWEEN CIP AND MASTER PLAN

The Master Plan, as a whole, serves as a policy manual for the Village. In turn, the CIP is used as a framework for the community to implement the Master Plan. According to the Michigan Planning Enabling Act (Public Act 33 of 2008), "to further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise."

##### RELATIONSHIP BETWEEN CIP AND BUDGET

The CIP makes capital spending more predictable and transparent. The CIP does not address all of the capital expenditures for the Village, but provides for large, physical improvements that are permanent in nature or major equipment purchases that have high cost and a longer useful life. Capital planning identifies purchases of physical assets or construction, major repair, reconstruction, or replacement of capital items, such as buildings, utility systems, roadways, bridges, parks, heavy equipment, motor vehicles, and extensive internal office and technology hardware or systems. The intent is to have the first year of the CIP represent the proposed capital budget for the current fiscal year. The remaining years of the CIP serve as a financial plan for capital investments.

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#### **Policies**

Capital projects and improvements are large expenditures that usual have a long economic life. For the Village of Paw Paw the following CIP policies include:

- A. Capital Improvements projects will be equal to or greater than \$15,000;
- B. Projects will have an economic life greater than 5 years.
- C. CIP projects will be focused on supporting the infrastructure needs of the Village, such as, water, sewer, streets, and parks and trails.
- D. CIP projects will be used in support of, and leverage for, economic development-related projects that provide additional tax base and jobs to the community.

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#### **Process**

The preparation and adoption of the Capital Improvements Program follows the sequence of activities.

STEP 1: Projects are compiled by the Village administrative staff in conjunction with the Village consultants.

STEP 2: The CIP is submitted to the Planning Commission for review and comment.

STEP 3: The Planning Commission submits to the Village Council its recommended CIP for Village Council consideration.

STEP 4: The Village Council, as part of the annual budget process, holds appropriate public hearings and adopts the CIP as part of the municipal budget process.

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#### **Process Calendar**

March 2, 2017 presented to the Paw Paw Planning Commission for information.

March 13 , 2017 presented to Village Council for review and approval.

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# Village of Paw Paw, Michigan

## *Capital Improvement Plan*

### **GLOSSARY**

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#### **Capital Budget**

The capital budget is the first year budget of a capital improvements program. The capital budget will be funded in the community's annual budget.

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#### **Capital Improvements Program**

A tool to assess the long-term capital project requirements of a government agency. Capital project improvements are physical facilities which involve a substantial investment and last a long time. Examples include a city hall, township fire barn, municipal truck maintenance facility, park pavilion, new bridge, road, sidewalk or sewer line, and large pieces of equipment, like a ladder truck for the fire department.

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#### **Capital Outlay**

A capital outlay is any non-major capital expenditure having a service life of 2 years or more and a value usually less than \$1,000. Examples include office equipment, small tools, etc.

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#### **Capital Project**

A capital project is a major capital expenditure at least \$15,000, and having an economic life greater than 5 years, to acquire, develop, improve, and/or maintain a capital asset (such as land, buildings, parks, roads, water and sanitary sewer facilities).

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#### **CIP**

This is an acronym for Capital Improvement Program.

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#### **Operating Expenses**

These are normal annual expenditures for such items as pothole repair, gravel, office copy machine, and library books. Operating expenses are not capital improvements.

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# Village of Paw Paw, Michigan

## Capital Improvement Plan

### Administrative Parameters

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#### Categories

Bridges  
Buildings  
Equipment: Computers  
Equipment: Miscellaneous  
Equipment: PW Equip  
Lake Management  
Park Improvements  
Signs/Signalization  
Storm Sewer/Drainage  
Street Construction  
Street Paving  
Street Reconstruction  
Trails  
Unassigned  
Vehicles  
Wastewater  
Water Distribution  
Water Treatment

#### Expenditure Types

Construction/Maintenance  
Equip/Vehicles/Furnishings  
Land Acquisition  
Other  
Planning/Design/Engineering

#### Funding Sources

General Fund  
Sewer Fund  
State Aid  
Street Fund  
Vehicle Replacement Fund  
Water Fund

#### Operating Budget Item Type

Maintenance  
Other (Insurance, Utilities)  
Staff Cost  
Supplies/Materials

#### Contact Name

Fire Chief  
I.T. Director  
Police Chief  
Public Services Director  
Village Manager

#### Priority

1 Critical  
2 Very Important  
3 Important  
4 Less Important  
5 Future Consideration  
n/a

#### Current Year

2017  
2018  
2019  
2020  
2021

#### Project Type

Acquisition  
Equipment  
Improvement  
Maintenance  
Unassigned

#### Custom Fields

Internal Notes

#### Departments

DDA  
Motor Pool  
Natural Resources  
Parks and Recreation  
Police  
Sewer  
Streets  
Water

Village of Paw Paw, Michigan  
*Capital Improvement Plan*

2017 thru 2022

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2017	2018	2019	2020	2021	2022	Total
<b>DDA</b>									
Community Wayfinding System	A-2	3		25,000					25,000
Dumpster Enclosures	DDA-2	4		50,000					50,000
<b>DDA Total</b>				<b>75,000</b>					<b>75,000</b>
<b>Motor Pool</b>									
Pickup	E-10	3					35,000		35,000
Fork Lift	E-100	3				200,000			200,000
Dixie Chopper Lawn Mower	E-102	2	18,000						18,000
Tractor - Mower	E-105/144	3							20,000
Bobcat Replacement	E-113	3		20,000	50,000				50,000
Truck and Plow	E-115	3						75,000	75,000
Street Sweeper	E-118	3						80,000	80,000
Pickup Truck	E-12	3						35,000	35,000
Snow Blower	E-155	3			15,000				15,000
Pick-Up Truck	E-17	3			40,000				40,000
Snow Plow	E-170	3					10,000		10,000
Snow Plow	E-171	3					10,000		10,000
Snow Plow	E-172	3					10,000		10,000
Snow Plow	E-173	3					10,000		10,000
Snow Plow	E-174	3					10,000		10,000
Snow Plow	E-175	3					10,000		10,000
Snow Plow	E-176	3					10,000		10,000
Snow Plow	E-178	3					5,000		5,000
4x4 Dump	E-18	2	38,000						38,000
Material Spreader	E-180	3					10,000		10,000
Pickup Truck	E-19	3						35,000	35,000
Brush Chipper	E-210/210-5	3					35,000		35,000
Leaf Vacuum	E-211-05	3					20,000		20,000

Department	#	Priority	2017	2018	2019	2020	2021	2022	Total
Leaf Vacuum	E-221	3				20,000			20,000
Dump with Underbody Scraper	E-25	3		50,000					50,000
Weed Cutting Boat	E-256	2	65,000						65,000
Dump Truck with Underbody Scraper	E-26	3			50,000				50,000
Dump Truck	E-29	3					50,000		50,000
Pickup Truck	E-33	3		40,000					40,000
Hydraulic Boom and Bucket	E-38	1	93,000						93,000
Digger Derrick and Auger	E39/39A/39W	2				100,000			100,000
Pickup Truck	E-42	3					35,000		35,000
Car Replacement	E-471-04	3		30,000					30,000
Car Replacement	E-472-07	3					30,000		30,000
Pickup	E-6	3					30,000		30,000
<b>Motor Pool Total</b>			214,000	70,000	225,000	320,000	320,000	225,000	1,374,000

### Natural Resources

Additional Dam Spillover	NR-1	4				700,000			700,000
Maple Lake Dredging	NR-2	2		250,000	250,000				500,000
<b>Natural Resources Total</b>			250,000	250,000	250,000	700,000			1,200,000

### Parks and Recreation

Maple Lake Bridge Open Space Corridor	PR-2	3				0			0
Maple Lake Access	PR-3	3				0			0
Amphitheater Sign	PR-4	3	18,000						18,000
Shoreline Restoration	PR-5	3	20,000						20,000
Briggs Pond/La Cantina Basin Feature	PR-6	3	30,000						30,000
Sunset Park Canoe/Kayak Launch	PR-7	2		70,000					70,000
<b>Parks and Recreation Total</b>			68,000	70,000		0			138,000

### Police

In-Car Computer & Hardware Replacement	P-1	3						20,000	20,000
In-Car Mobile Video Recorder	P-2	3			32,000				32,000
PD Building Upgrades	P-3	3						15,000	15,000
<b>Police Total</b>					32,000			35,000	67,000

### Sewer

Control Valve Replacement	SW-01	2		110,000					110,000
Air Header Replacement	SW-02	3		100,000					100,000

Department	#	Priority	2017	2018	2019	2020	2021	2022	Total
Replace Air Lateral Lines	SW-03	2		180,000					180,000
Alum Chemical Injection Upgrade	SW-04	2		80,000					80,000
Blower Building Electrical Upgrade	SW-05	2		90,000					90,000
Replace Blowers	SW-06	2			150,000				150,000
Security Fencing	SW-07	2			90,000				90,000
Composite Sampler	SW-08	2			10,000				10,000
Lighting Upgrades	SW-09	3			30,000				30,000
Storage Building	SW-10	3			70,000				70,000
Pavement at Storage Building	SW-11	3			65,000				65,000
<b>Sewer Total</b>				<b>560,000</b>	<b>415,000</b>				<b>975,000</b>
<b>Streets</b>									
Street Reconstruction	ST-1	1	90,000						90,000
Preservation Treatment to East St. Joseph	ST-10	3		25,000					25,000
Crack Sealing 36th Street	ST-11	3		15,000					15,000
Street Reconstruction	ST-2	1	80,000						80,000
South Kalamazoo Pedestrian Improvements	ST-7	2				120,000			120,000
Reconstruct Red Arrow Highway	ST-8	3		100,000					100,000
Structural Improvements to N. Gremps	ST-9	3		25,000					25,000
<b>Streets Total</b>			<b>170,000</b>	<b>165,000</b>		<b>120,000</b>			<b>455,000</b>
<b>Water</b>									
Gremps Street Water Main Replacement	G1-1	3	437,320						437,320
LaGrave Street Watermain	G1-2	3	173,160						173,160
Niles Street Watermain Upgrade	G1-3	3	154,635						154,635
Cedar Street Watermain Upgrade	G1-4	3	298,400						298,400
Niles Street Watermain Upgrade	G1-5	3	366,300						366,300
LaGrave Street Watermain Upgrade	G2-1	3			235,800				235,800
Tulip Street Watermain Upgrade	G2-2	3			155,100				155,100
Lilac Street Watermain Upgrade	G2-3	3			84,830				84,830
Lily Street Watermain Upgrade	G2-4	3			91,120				91,120
Hillcrest Road Watermain Upgrade	G2-5	3			294,950				294,950
N. Dyckman Street Watermain Upgrade	G2-6	3			79,800				79,800
Water Tower Improvements	W-2	2		140,000					140,000
<b>Water Total</b>			<b>1,429,815</b>	<b>140,000</b>	<b>941,600</b>				<b>2,511,415</b>
<b>GRAND TOTAL</b>			<b>1,881,815</b>	<b>1,330,000</b>	<b>1,863,600</b>	<b>1,140,000</b>	<b>320,000</b>	<b>260,000</b>	<b>6,795,415</b>



Village of Paw Paw, Michigan

Capital Improvement Plan

2017 thru 2021

**PROJECTS BY DEPARTMENT AND EXPENDITURE TYPE**

Department	Project #	Priority	2017	2018	2019	2020	2021	Total
<b>Planning/Design/Engineering</b>								
<u><b>Parks and Recreation</b></u>								
Sunset Park Canoe/Kayak Launch	PR-7	2		5,000				5,000
<b>Parks and Recreation Total</b>				5,000				5,000
<u><b>Water</b></u>								
Gremps Street Water Main Replacement	*G1-1	3	50,460					50,460
LaGrave Street Watermain	G1-2	3	19,980					19,980
Niles Street Watermain Upgrade	G1-3	3	17,835					17,835
Cedar Street Watermain Upgrade	G1-4	3	34,400					34,400
Niles Street Watermain Upgrade	G1-5	3	42,300					42,300
LaGrave Street Watermain Upgrade	G2-1	3			31,000			31,000
Tulip Street Watermain Upgrade	G2-2	3			30,700			30,700
Lilac Street Watermain Upgrade	G2-3	3			11,000			11,000
Lily Street Watermain Upgrade	G2-4	3			12,000			12,000
Hillcrest Road Watermain Upgrade	G2-5	3			38,500			38,500
N. Dyckman Street Watermain Upgrade	G2-6	3			10,400			10,400
<b>Water Total</b>			164,975		133,600			298,575
<b>Planning/Design/Engineering Total</b>			164,975	5,000	133,600			303,575
<b>Land Acquisition</b>								
<u><b>Parks and Recreation</b></u>								
Maple Lake Bridge Open Space Corridor	PR-2	3				0		0
Maple Lake Access	PR-3	3				0		0
<b>Parks and Recreation Total</b>						0		0
<b>Land Acquisition Total</b>						0		0
<b>Construction/Maintenance</b>								
<u><b>DDA</b></u>								
Community Wayfinding System	A-2	3		25,000				25,000
Dumpster Enclosures	DDA-2	4		50,000				50,000
<b>DDA Total</b>				75,000				75,000
<u><b>Natural Resources</b></u>								
Additional Dam Spillover	NR-1	4				700,000		700,000
Maple Lake Dredging	NR-2	2		250,000	250,000			500,000
<b>Natural Resources Total</b>				250,000	250,000	700,000		1,200,000
<u><b>Parks and Recreation</b></u>								

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Amphitheater Sign	PR-4	3	18,000					18,000
Shoreline Restoration	PR-5	3	20,000					20,000
Sunset Park Canoe/Kayak Launch	PR-7	2		65,000				65,000
<b><i>Parks and Recreation Total</i></b>			<b>38,000</b>	<b>65,000</b>				<b>103,000</b>
<b><u>Sewer</u></b>								
Air Header Replacement	SW-02	3		100,000				100,000
Replace Air Lateral Lines	SW-03	2		180,000				180,000
Alum Chemical Injection Upgrade	SW-04	2		80,000				80,000
Blower Building Electrical Upgrade	SW-05	2		90,000				90,000
Replace Blowers	SW-06	2			150,000			150,000
Security Fencing	SW-07	2			90,000			90,000
Composite Sampler	SW-08	2			10,000			10,000
Lighting Upgrades	SW-09	3			30,000			30,000
Storage Building	SW-10	3			70,000			70,000
Pavement at Storage Building	SW-11	3			65,000			65,000
<b><i>Sewer Total</i></b>				<b>450,000</b>	<b>415,000</b>			<b>865,000</b>
<b><u>Streets</u></b>								
Street Reconstruction	ST-1	1	90,000					90,000
Preservation Treatment to East St. Joseph	ST-10	3		25,000				25,000
Crack Sealing 36th Street	ST-11	3		15,000				15,000
Street Reconstruction	ST-2	1	80,000					80,000
South Kalamazoo Pedestrian Improvements	ST-7	2				120,000		120,000
Reconstruct Red Arrow Highway	ST-8	3		100,000				100,000
Structural Improvements to N. Gremps	ST-9	3		25,000				25,000
<b><i>Streets Total</i></b>			<b>170,000</b>	<b>165,000</b>		<b>120,000</b>		<b>455,000</b>
<b><u>Water</u></b>								
Gremps Street Water Main Replacement	*G1-1	3	386,860					386,860
LaGrave Street Watermain	G1-2	3	153,180					153,180
Niles Street Watermain Upgrade	G1-3	3	136,800					136,800
Cedar Street Watermain Upgrade	G1-4	3	264,000					264,000
Niles Street Watermain Upgrade	G1-5	3	324,000					324,000
LaGrave Street Watermain Upgrade	G2-1	3			204,800			204,800
Tulip Street Watermain Upgrade	G2-2	3			124,400			124,400
Lilac Street Watermain Upgrade	G2-3	3			73,830			73,830
Lily Street Watermain Upgrade	G2-4	3			79,120			79,120
Hillcrest Road Watermain Upgrade	G2-5	3			256,450			256,450
N. Dyckman Street Watermain Upgrade	G2-6	3			69,400			69,400
Water Tower Improvements	W-2	2		140,000				140,000
<b><i>Water Total</i></b>			<b>1,264,840</b>	<b>140,000</b>	<b>808,000</b>			<b>2,212,840</b>
<b>Construction/Maintenance Total</b>			<b>1,472,840</b>	<b>1,145,000</b>	<b>1,473,000</b>	<b>820,000</b>		<b>4,910,840</b>

### **Equip/Vehicles/Furnishings**

#### **Motor Pool**

Pickup	E-10	3					35,000	35,000
Fork Lift	E-100	3				200,000		200,000
Dixie Chopper Lawn Mower	E-102	2	18,000					18,000
Tractor - Mower	E-105/144	3		20,000				20,000

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Bobcat Replacement	E-113	3			50,000			50,000
Snow Blower	E-155	3			15,000			15,000
Pick-Up Truck	E-17	3			40,000			40,000
Snow Plow	E-170	3					10,000	10,000
Snow Plow	E-171	3					10,000	10,000
Snow Plow	E-172	3					10,000	10,000
Snow Plow	E-173	3					10,000	10,000
Snow Plow	E-174	3					10,000	10,000
Snow Plow	E-175	3					10,000	10,000
Snow Plow	E-176	3					10,000	10,000
Snow Plow	E-178	3					5,000	5,000
4x4 Dump	E-18	2	38,000					38,000
Material Spreader	E-180	3					10,000	10,000
Brush Chipper	E-210/210-5	3					35,000	35,000
Leaf Vacuum	E-211-05	3					20,000	20,000
Leaf Vacuum	E-221	3				20,000		20,000
Dump with Underbody Scraper	E-25	3		50,000				50,000
Weed Cutting Boat	E-256	2	65,000					65,000
Dump Truck with Underbody Scraper	E-26	3			50,000			50,000
Dump Truck	E-29	3					50,000	50,000
Pickup Truck	E-33	3			40,000			40,000
Hydraulic Boom and Bucket	E-38	1	93,000					93,000
Digger Derrick and Auger	E39/39A/39W	2				100,000		100,000
Pickup Truck	E-42	3					35,000	35,000
Car Replacement	E-471-04	3			30,000			30,000
Car Replacement	E-472-07	3					30,000	30,000
Pickup	E-6	3					30,000	30,000
<b>Motor Pool Total</b>			<b>214,000</b>	<b>70,000</b>	<b>225,000</b>	<b>320,000</b>	<b>320,000</b>	<b>1,149,000</b>
<b><u>Parks and Recreation</u></b>								
Briggs Pond/La Cantina Basin Feature	PR-6	3	30,000					30,000
<b>Parks and Recreation Total</b>			<b>30,000</b>					<b>30,000</b>
<b><u>Police</u></b>								
In-Car Mobile Video Recorder	P-2	3			32,000			32,000
<b>Police Total</b>					<b>32,000</b>			<b>32,000</b>
<b><u>Sewer</u></b>								
Control Valve Replacement	SW-01	2		110,000				110,000
<b>Sewer Total</b>				<b>110,000</b>				<b>110,000</b>
<b>Equip/Vehicles/Furnishings Total</b>			<b>244,000</b>	<b>180,000</b>	<b>257,000</b>	<b>320,000</b>	<b>320,000</b>	<b>1,321,000</b>
<b>GRAND TOTAL</b>			<b>1,881,815</b>	<b>1,330,000</b>	<b>1,863,600</b>	<b>1,140,000</b>	<b>320,000</b>	<b>6,535,415</b>

# Village of Paw Paw, Michigan

## Capital Improvement Plan

2017 thru 2021

### PROJECTS BY YEAR & PRIORITY

Project Name	Department	Project #	Priority	Project Cost
<b>2017</b>				
<b>Priority 1 Critical</b>				
Hydraulic Boom and Bucket	Motor Pool	E-38	1	93,000
Street Reconstruction	Streets	ST-1	1	90,000
Street Reconstruction	Streets	ST-2	1	80,000
<i>Total for: Priority 1</i>				263,000
<b>Priority 2 Very Important</b>				
Dixie Chopper Lawn Mower	Motor Pool	E-102	2	18,000
4x4 Dump	Motor Pool	E-18	2	38,000
Weed Cutting Boat	Motor Pool	E-256	2	65,000
<i>Total for: Priority 2</i>				121,000
<b>Priority 3 Important</b>				
Amphitheater Sign	Parks and Recreation	PR-4	3	18,000
Shoreline Restoration	Parks and Recreation	PR-5	3	20,000
Briggs Pond/La Cantina Basin Feature	Parks and Recreation	PR-6	3	30,000
Gremps Street Water Main Replacement	Water	*G1-1	3	437,320
LaGrave Street Watermain	Water	G1-2	3	173,160
Niles Street Watermain Upgrade	Water	G1-3	3	154,635
Cedar Street Watermain Upgrade	Water	G1-4	3	298,400
Niles Street Watermain Upgrade	Water	G1-5	3	366,300
<i>Total for: Priority 3</i>				1,497,815
<b>Total for 2017</b>				<b>1,881,815</b>
<b>2018</b>				
<b>Priority 2 Very Important</b>				
Maple Lake Dredging	Natural Resources	NR-2	2	250,000
Sunset Park Canoe/Kayak Launch	Parks and Recreation	PR-7	2	70,000
Control Valve Replacement	Sewer	SW-01	2	110,000
Replace Air Lateral Lines	Sewer	SW-03	2	180,000
Alum Chemical Injection Upgrade	Sewer	SW-04	2	80,000
Blower Building Electrical Upgrade	Sewer	SW-05	2	90,000
Water Tower Improvements	Water	W-2	2	140,000
<i>Total for: Priority 2</i>				920,000
<b>Priority 3 Important</b>				
Community Wayfinding System	DDA	A-2	3	25,000
Tractor - Mower	Motor Pool	E-105/144	3	20,000
Dump with Underbody Scraper	Motor Pool	E-25	3	50,000
Air Header Replacement	Sewer	SW-02	3	100,000
Preservation Treatment to East St. Joseph	Streets	ST-10	3	25,000
Crack Sealing 36th Street	Streets	ST-11	3	15,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Reconstruct Red Arrow Highway	Streets	ST-8	3	100,000
Structural Improvements to N. Gremps	Streets	ST-9	3	25,000
<i>Total for: Priority 3</i>				360,000
<b><i>Priority 4 Less Important</i></b>				
Dumpster Enclosures	DDA	DDA-2	4	50,000
<i>Total for: Priority 4</i>				50,000
<b>Total for 2018</b>				<b>1,330,000</b>

## 2019

### ***Priority 2 Very Important***

Maple Lake Dredging	Natural Resources	NR-2	2	250,000
Replace Blowers	Sewer	SW-06	2	150,000
Security Fencing	Sewer	SW-07	2	90,000
Composite Sampler	Sewer	SW-08	2	10,000
<i>Total for: Priority 2</i>				500,000

### ***Priority 3 Important***

Bobcat Replacement	Motor Pool	E-113	3	50,000
Snow Blower	Motor Pool	E-155	3	15,000
Pick-Up Truck	Motor Pool	E-17	3	40,000
Dump Truck with Underbody Scraper	Motor Pool	E-26	3	50,000
Pickup Truck	Motor Pool	E-33	3	40,000
Car Replacement	Motor Pool	E-471-04	3	30,000
In-Car Mobile Video Recorder	Police	P-2	3	32,000
Lighting Upgrades	Sewer	SW-09	3	30,000
Storage Building	Sewer	SW-10	3	70,000
Pavement at Storage Building	Sewer	SW-11	3	65,000
LaGrave Street Watermain Upgrade	Water	G2-1	3	235,800
Tulip Street Watermain Upgrade	Water	G2-2	3	155,100
Lilac Street Watermain Upgrade	Water	G2-3	3	84,830
Lily Street Watermain Upgrade	Water	G2-4	3	91,120
Hillcrest Road Watermain Upgrade	Water	G2-5	3	294,950
N. Dyckman Street Watermain Upgrade	Water	G2-6	3	79,800
<i>Total for: Priority 3</i>				1,363,600
<b>Total for 2019</b>				<b>1,863,600</b>

## 2020

### ***Priority 2 Very Important***

Digger Derrick and Auger	Motor Pool	E39/39A/39W	2	100,000
South Kalamazoo Pedestrian Improvements	Streets	ST-7	2	120,000
<i>Total for: Priority 2</i>				220,000

### ***Priority 3 Important***

Fork Lift	Motor Pool	E-100	3	200,000
Leaf Vacuum	Motor Pool	E-221	3	20,000
Maple Lake Bridge Open Space Corridor	Parks and Recreation	PR-2	3	0
Maple Lake Access	Parks and Recreation	PR-3	3	0
<i>Total for: Priority 3</i>				220,000

### ***Priority 4 Less Important***

Additional Dam Spillover	Natural Resources	NR-1	4	700,000
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Project Name	Department	Project #	Priority	Project Cost
<i>Total for: Priority 4</i>				700,000
<b>Total for 2020</b>				<b>1,140,000</b>

**2021**

***Priority 3 Important***

Pickup	Motor Pool	E-10	3	35,000
Snow Plow	Motor Pool	E-170	3	10,000
Snow Plow	Motor Pool	E-171	3	10,000
Snow Plow	Motor Pool	E-172	3	10,000
Snow Plow	Motor Pool	E-173	3	10,000
Snow Plow	Motor Pool	E-174	3	10,000
Snow Plow	Motor Pool	E-175	3	10,000
Snow Plow	Motor Pool	E-176	3	10,000
Snow Plow	Motor Pool	E-178	3	5,000
Material Spreader	Motor Pool	E-180	3	10,000
Brush Chipper	Motor Pool	E-210/210-5	3	35,000
Leaf Vacuum	Motor Pool	E-211-05	3	20,000
Dump Truck	Motor Pool	E-29	3	50,000
Pickup Truck	Motor Pool	E-42	3	35,000
Car Replacement	Motor Pool	E-472-07	3	30,000
Pickup	Motor Pool	E-6	3	30,000
<i>Total for: Priority 3</i>				320,000
<b>Total for 2021</b>				<b>320,000</b>

**GRAND TOTAL**

**6,535,415**

Village of Paw Paw, Michigan  
*Capital Improvement Plan*  
 2017 thru 2021

**CATEGORY SUMMARY**

<b>Category</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Buildings		50,000				50,000
Equipment: Computers						
Equipment: Miscellaneous			32,000			32,000
Equipment: PW Equip	214,000	70,000	225,000	320,000	320,000	1,149,000
Lake Management	50,000	250,000	250,000	700,000		1,250,000
Park Improvements	18,000	70,000				88,000
Signs/Signalization		25,000				25,000
Street Construction	80,000	25,000				105,000
Street Reconstruction	90,000	140,000		120,000		350,000
Wastewater		560,000	415,000			975,000
Water Distribution	1,429,815		861,800			2,291,615
Water Treatment		140,000	79,800			219,800
<b>TOTAL</b>	<b>1,881,815</b>	<b>1,330,000</b>	<b>1,863,600</b>	<b>1,140,000</b>	<b>320,000</b>	<b>6,535,415</b>

Village of Paw Paw, Michigan  
*Capital Improvement Plan*  
**PROJECT DESCRIPTIONS**

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**DDA**

**Community Wayfinding System**

A-2

Design and implementation of a community wayfinding system.

**Dumpster Enclosures**

DDA-2

Installation of gates in downtown dumpster enclosures.

**Motor Pool**

**Pickup**

E-10

Replacement of 2008 Chevrolet Silverado 1500 Pickup with Halogen Arrow Bar

**Fork Lift**

E-100

Replacement of 1977 Allis-Chalmers Fork Lift

**Dixie Chopper Lawn Mower**

E-102

Replace current lawnmower

**Tractor - Mower**

E-105/144

Replace 1989 Kubota Compact Tractor & Tractor" Mower Deck

**Bobcat Replacement**

E-113

Replace 1988 Model 743 Bobcat

**Snow Blower**

E-155

Replace 1999 Erskine Snow Blower 1812

**Pick-Up Truck**

E-17

Replace 1986 Ford F350 4x4 Pickup

**Snow Plow**

E-170

Replacement of 1970 Snow Plow (Reversible)

**Snow Plow**

E-171

Replacement of 1970 Snow Plow (Reversible)

**Snow Plow**

E-172

Replacement of 1970 Snow Plow (One- Way)



### **Snow Plow**

E-173

Replacement of 1970 Snow Plow (One- Way)

### **Snow Plow**

E-174

Replacement of 1970 Snow Plow (One- Way)

### **Snow Plow**

E-175

Replacement of 1970 Snow Plow (One- Way)

### **Snow Plow**

E-176

Replacement of 1970 Snow Plow (One- Way)

### **Snow Plow**

E-178

Replacement of 2005 Boss 8 Foot Snow Plow (Reversible)

### **4x4 Dump**

E-18

Replace 1997 Didge 3500 4x4 Dump

### **Material Spreader**

E-180

Replacement of 1999 Material Spreader

### **Brush Chipper**

E-210/210-5

Replacement of 1989 Vermeer 1250 Brush Chipper (Unit #210) and 2005 Vermeer 1400 XL Brush Chipper (Unit 210-05)

### **Leaf Vacuum**

E-211-05

Replacement of ODB Leaf Vacuum

### **Leaf Vacuum**

E-221

Replacement of 1992 Leaf Vacuum

### **Dump with Underbody Scraper**

E-25

Replace 1991 International Dumop with Underbody Scraper

### **Weed Cutting Boat**

E-256

New weed boat purchase

### **Dump Truck with Underbody Scraper**

E-26

Replace 1994 International Dump with Underbody Scraper

### **Dump Truck**

E-29

Replacement of 2004 Sterling L 7501 Dump Truck with Underbody Scaper/Power Reverse

### **Pickup Truck**

E-33

Replace 2007 Chevrolet 2500 Pickup with Halogen Arrow Bar

### **Hydraulic Boom and Bucket**

E-38

Replace 1987 GMC with Hydraulic Boom and Bucket

### **Digger Derrick and Auger**

E39/39A/39W

Replacement of 1990 Ford F800 Digger Derrick; 1990 Auger, and 1990 Winch

### **Pickup Truck**

E-42

Replacement of 2002 Dodge 2500 Ton Pickup with Halogen Arrow Bar

### **Car Replacement**

E-471-04

Replace 2007 Ford Taurus, 4-Door

### **Car Replacement**

E-472-07

Replacement of 2007 Ford Taurus, 4-Door

### **Pickup**

E-6

Replacement of 2007 GMC Canyon Pickup with Halogene Arrow Bar

## **Natural Resources**

### **Additional Dam Spillover**

NR-1

Construction of additional spillover

### **Maple Lake Dredging**

NR-2

Dredging sediment from Maple Lake

## **Parks and Recreation**

### **Maple Lake Bridge Open Space Corridor**

PR-2

Acquire properties on the north and west side of the Maple Lake Bridge to create a new open space corridor.

### **Maple Lake Access**

PR-3

Acquire land along Maple Lake for public access, if land currently occupied by Bronson-Lakeview Hospital becomes available.

### **Amphitheater Sign**

PR-4

Sign for ampitheater

### **Shoreline Restoration**

PR-5

Natural shoreline restoration on Maple Lake

### **Briggs Pond/La Cantina Basin Feature**

PR-6

Water feature for the basin

### **Sunset Park Canoe/Kayak Launch**

PR-7

Installation of an universal designed canoe and kayak launch including accessory equipment and park signage.

## **Police**

## **In-Car Mobile Video Recorder**

P-2

In-car video recorder

## **Sewer**

### **Control Valve Replacement**

SW-01

Replace 9 control valves

### **Air Header Replacement**

SW-02

Replacement of air headers at Pond #1 and Pond #2

### **Replace Air Lateral Lines**

SW-03

Replace air lateral lines and cyclone towers

### **Alum Chemical Injection Upgrade**

SW-04

Upgrade equipment

### **Blower Building Electrical Upgrade**

SW-05

Upgrade electrical network in the Blower Building

### **Replace Blowers**

SW-06

Replace blowers with more energy efficient units

### **Security Fencing**

SW-07

Replace security fencing and gates around the wastewater treatment facility

### **Composite Sampler**

SW-08

Replace composite sampler and service lines

### **Lighting Upgrades**

SW-09

Replace lights in Storage Building

### **Storage Building**

SW-10

Repair Storage Building

### **Pavement at Storage Building**

SW-11

Complete pavement around the Storage Building

## **Streets**

### **Street Reconstruction**

ST-1

176L, 177L Reconstruction

### **Preservation Treatment to East St. Joseph**

ST-10

Preservation treatment to E. St. Joseph between LaGrave and S. Van Buren St

### **Crack Sealing 36th Street**

ST-11

Crack sealing 36th Street between Michigan and 52nd St

### **Street Reconstruction**

ST-2

77M - 82M Preservation treatments

### **South Kalamazoo Pedestrian Improvements**

ST-7

S. Kalamazoo Pedestrian Improvements

### **Reconstruct Red Arrow Highway**

ST-8

Reconstruction West Red Arrow Highway between N. Liberty Street and Woodman

### **Structural Improvements to N. Gremps**

ST-9

Structural improvements to N. Gremps street E. Berrien and Oak St.

## **Water**

### **Gremps Street Water Main Replacement**

\*G1-1

Upsize approximately 2,245 ft. of 4" watermain to 8" watermain along Gremps Street from Michigan Avenue to North Street and along Cedar Street between Gremps Street and Kalamazoo Street. This area directly overlaps with SRF project area.

### **LaGrave Street Watermain**

G1-2

Upsize approximately 700 ft. of 4" watermain to 8" watermain along LaGrave Street between Michigan Avenue and St. Joseph Street. This area directly overlaps with SRF project area.

### **Niles Street Watermain Upgrade**

G1-3

Upsize approximately 700 ft. of 4" watermain to 8" watermain along Niles Street between Michigan Avenue and St. Joseph Street. This area directly overlaps with SRF project area.

### **Cedar Street Watermain Upgrade**

G1-4

Upsize approximately 1,405 ft. of 4" watermain to 8" watermain along Cedar Street between Kalamazoo Street and Brown Street. This area is adjacent to the SRF projects.

### **Niles Street Watermain Upgrade**

G1-5

Upsize approximately 1,780 ft. of 4" watermain to 8" watermain along Niles Street from St. Joseph Street to Water Street, east on Water Street and north on LaGrave Street to St. Joseph Street. This area is adjacent to the SRF projects.

### **LaGrave Street Watermain Upgrade**

G2-1

Upsize approximately 1,175 ft. of 2" watermain to 8" watermain along S. Lagrave Street

### **Tulip Street Watermain Upgrade**

G2-2

Upsize approximately 680 ft. of 2" watermain to 8" watermain along Tulip Street

### **Lilac Street Watermain Upgrade**

G2-3

Upsize approximately 350 ft. of 2" watermain to 8" watermain along Lilac Street

### **Lily Street Watermain Upgrade**

G2-4

Upsize approximately 420 ft. of 2" watermain to 8" watermain along Lily Street

### **Hillcrest Road Watermain Upgrade**

G2-5

Upsize approximately 460 ft. of 2" watermain to 8" watermain along Hillcrest Road and approximately 660 ft. of 2" watermain with 8" watermain along Fairfield Drive

### **N. Dyckman Street Watermain Upgrade**

G2-6

Upsize approximately 315 ft. of 2" watermain with 8" watermain along N. Dyckman Street

### **Water Tower Improvements**

W-2

Improvements to the Village water tower