



Capital Improvement Program 2019 – 2029



February 18, 2019

Mr. Wayne Stoffer, Chairperson
Members of the Planning Commission
7900 South Westnedge Avenue
Portage, MI 49002

Dear Chairman Stoffer and Planning Commissioners:

RE: 2019-2029 Capital Improvement Program (CIP)

The 2019-2029 Capital Improvement Program (CIP) has been prepared for Planning Commission review and recommendation, and subsequent City Council approval. The 10-year program is conveyed to City Council annually in April, concurrent with the FY 2019-2020 Budget.

In preparing the CIP, the City Administration considered citizen input, the 2014 Comprehensive Plan, the 2018-2022 Recreation and Open Space Plan and other community planning efforts. The 2019-2029 CIP proposes \$25.9 million in expenditures in FY 2019-2020 and \$182.8 million over the 10-year plan. Total expenditures are \$16.7 million higher in comparison to the 2018-2028 CIP, primarily due to two large projects proposed in the capital plan: the reconstruction and expansion of Fire Station 2, and a new Community Senior Center. With regard to the Community Senior Center, the scope and implementation is dependent on a successful capital campaign. In addition, the scope of many other capital projects has been reviewed and revised by the City Administration to reduce overall expenditures. While revenues from property taxes, Act 51 funding and personal property tax reimbursements are projected to increase, debt service over the 10-year period is \$50.4 million compared to \$41.5 million in the current CIP. It is important to note however, that during recent economic recovery years, General Fund budget surpluses have far exceeded the 24 percent fund balance set by City Council, and such surplus revenues have been allocated to offset bonding for capital improvement projects. In FY 2019-2020 and future years, such surplus revenues will continue to be allocated to CIP expenditures to reduce future debt.

The 2019-2029 CIP incorporates several goals, which were established in prior capital plans:

- **Street Improvements:** As the city continues to age, increased resources toward major and local street improvements are necessary and incorporated into the 10-year plan. Consistent with the adopted policy, “complete street” components are incorporated where practical in an effort to provide alternative modes of transportation. In addition, local street projects will include drainage improvements, street lighting, street trees and restoration of the public right-of-way. These project components are intended to improve local streets while enhancing neighborhood quality of life.
- **Sidewalks and Bikeways:** Consistent with the “*Natural Place to Move*” initiative, the adopted Complete Streets policy and the 2014 Comprehensive Plan, significant new investments in multi-use trails and sidewalks are proposed over the 10-year plan period.

- **Water and Sanitary Sewer Improvements:** Continued investments in public water and sanitary sewer and an important component of the CIP. The vast majority of the city is served by municipal water and sewer and capital investments are primarily focused on system-related improvements and extending municipal service where appropriate. However, public water mains are planned to be extended or replaced in areas where there are concerns with private wells and/or the condition of public water mains. With regard to sanitary sewer projects, a “tiered” prioritization for projects was developed in FY2013-2014 and is again proposed for implementation in the 2019-2029 CIP.
- **Public Safety:** Continued investments in public safety are proposed, including vehicles, fire apparatus and new technology. As noted above, investments in fire stations, including the construction of a new Fire Station 2, are planned for enhanced public safety operations.
- **Public Facilities:** Continued investments in public facilities are planned including City Hall, the Public Services facility, information technology and notably, the new Community Senior Center.
- **Parks and Recreation:** The 2019-2029 CIP incorporates several new park improvement projects as identified during the update to the Recreation and Open Space Plan.

The following summarizes recommended projects in FY2019-2020 and over the 10-year CIP. Revenue estimates and planned expenditures for the first-year, and 10-year program are provided. Graphs, tables and specific project profiles also detail the recommended CIP projects and program financing. Finally, maps are included that show the location of CIP projects.

Streets

- Major and Local Street Reconstruction: additional expenditures on major and local street improvements are planned, with expenditures increasing \$3.5 million over the 10-year plan.
- Railroad crossings: increased investments are planned in FY2019-2020 to improve railroad crossings in three locations in south Portage.
- Local street calming and Meredith Street: funding is available in each fiscal year for traffic calming on local streets, including elements of the Meredith Street project to slow traffic through the Lexington Green neighborhood.
- Milham Avenue Improvements: a new project in FY2019-2020 is proposed to upgrade traffic signal functionality at the Oregon Avenue and Monticello Avenue intersections, concurrent with the West Milham Avenue road reconstruction.

Sidewalks and Bikeways

- Sidewalk, Bikeway and Multi-use Trail Improvements: consistent with the Natural Place to Move initiative launched in 2013, increased annual investments in sidewalk, shared-shoulder bikeways and multi-use trails are proposed, with increased funding over the 10-year plan.
- Sidewalk extensions: several sidewalk extension projects are proposed to enhance safe walking routes to schools and fill gaps in existing sidewalks, consistent with the Complete Streets policy.
- Multi-use trail extensions: several multi-use trail projects are planned to connect existing neighborhoods to the existing trail system, as well as extend trails to connect to adjacent communities.

Water and Sewer

- Nevada, Dakota and Ohio Avenues Water Main Installation: public water will be extended in the “state streets” neighborhood to ensure safe drinking water. This project will be completed as an extension district and coordinated with the West Milham Avenue road project.
- Water main extensions/replacements: Nine water main replacement or extension projects are also proposed in the 10-year plan to address aging water mains and/or water quality concerns associated with private wells. Replacement of the Meredith Street water main is a new project proposed in FY2020-2021 concurrent with the street reconstruction.
- Shuman Well Rehabilitation: a new rehabilitation project is planned in FY2019-2020 to ensure proper well function and capacity.
- Storm Drainage Improvements: resources are included in each year of the 10-year plan to address more frequent storm water drainage challenges.
- Lift Station Renovations: resources are included in each year of the 10-year plan to ensure proper lift-station functionality. Upgrades to the South Westledge Avenue lift station near Crockett Avenue are also planned for FY2020-2021.
- Northwest Water Storage Facility: the water tower replacement project was again moved back one year to research other alternatives, such as a water main under the airport runway.

Police and Fire

- 800 MHz Radio Equipment Conversion: a new project is planned to acquire radio equipment that uses the same frequency and is compatible with the new consolidated dispatch system.
- 2014 Pumper: replacement of the 2014 pumper is now proposed in FY2026-2027.
- Self-Contained Breathing Apparatus Fill Station and Testing Equipment: a new project is proposed to replace the equipment that fills and tests breathing apparatus bottles and firefighter packs.
- Fire Station No. 2 Facility Replacement: the plan includes financing for construction of a new, expanded fire station, but with a reduced scope and budget in comparison to the prior CIP.

Public Facilities

- Information Systems Improvements: continued investments in information systems hardware and software is again included in the 10-year plan.
- City Hall Improvements: a new project is proposed in FY2019-2020 to install generator to power entire building, construct sidewalks at emergency exits and develop a landscape enhancement plan.
- Community Senior Center Facility: a new \$10 million project is proposed to construct a new and expanded Community Senior Center. A capital campaign has been launched to raise half of the funding needed for implementation of the project.

Parks and Recreation

- General park improvements: increased resources are included in the 10-year plan to improve parking lots, walkways, trails, restrooms and shelters, and picnic equipment in various city parks.
- Invasive Species Eradication: a new project is proposed to eradicate invasive species in city parks.
- Elijah Root Mill Dam Design Project: a new project is proposed to develop a design and budget to remove the dam and complete remediation along Portage Creek, and establish an interpretation area for the previously existing historic mill.
- Portage Creek Rental Hub: a 10-bike electronic bike rental project is proposed for Celery Flats.

- Celery Flats improvements: additional improvements are planned at Celery Flats and include installation of a playground and landscaping near the new pavilion, lighting enhancements and historic building improvements.
- Park Security and Technology Systems: a new project for cameras at the dog park, electronic door locks at Ramona Park and alarms at several other city parks is planned for FY2019-2020.
- Lakeview Park Improvements: continued improvements planned for Lakeview Park include replacement of restrooms and a pavilion, expansion of the parking lot and additional fishing docks.
- Lexington Green Park Improvements: continued improvements planned for Lexington Green Park include new restroom and pavilion buildings, a new playground and gaga pit, lighting improvements and a new wetland area trail.
- Ramona Park Improvements: continued improvements at Ramona Park include modifications to the gate house and parking lot to improve traffic flow and enhancements to the concessions area.
- Eliason Nature Reserve Development: improvements in FY2019-2020 include finalization of enhancements to the West Osterhout trailhead, land acquisition and off-street parking at the north trailhead on Portage Industrial Drive. Phase III of the park development, which was to include an additional parking lot, shelter and pavilion at the north end of the park has been eliminated to focus on passive recreational amenities consistent with a nature preserve.
- MDNR State Game Area Collaborative: Based on the desire of the MDNR to retain ownership and overall management of the land and habitat, a collaboration between the city and state is now proposed, versus the initial proposal that involved city acquisition and development of State Game Area land along West Centre Avenue and Angling Road. The revised project will include improvements to off-street parking lots, construction of restrooms and soft, wood-chip trails. An inter-local governmental agreement will be developed that outlines the roles of each entity. Joint grant applications would also be pursued with the state to support additional land improvements.

CONCLUSION

The recommended FY 2019-2020 CIP Budget and 10-year program will provide for the continued delivery of municipal services in a manner that is consistent with the long-term needs of the community. The Planning Commission is requested to consider this recommended capital program. It is further requested, when the review is complete, that the Planning Commission recommend to City Council adoption of the 2019-2029 CIP accepted in principle to guide long-term capital investments within the community.

Sincerely,



Laurence Shaffer
City Manager

cc: Honorable Mayor and City Council

CITY OF PORTAGE, MICHIGAN

CAPITAL IMPROVEMENT PROGRAM

FOR 2019-2029

PATRICIA M RANDALL

Mayor

JIM PEARSON

Mayor Pro Tem

CHRISTOPHER BURNS

Councilperson

RICHARD FORD

Councilperson

LORI KNAPP

Councilperson

CLAUDETTE REID

Councilperson

TERRY URBAN

Councilperson

LAURENCE SHAFFER

City Manager

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Debt Service and Administration

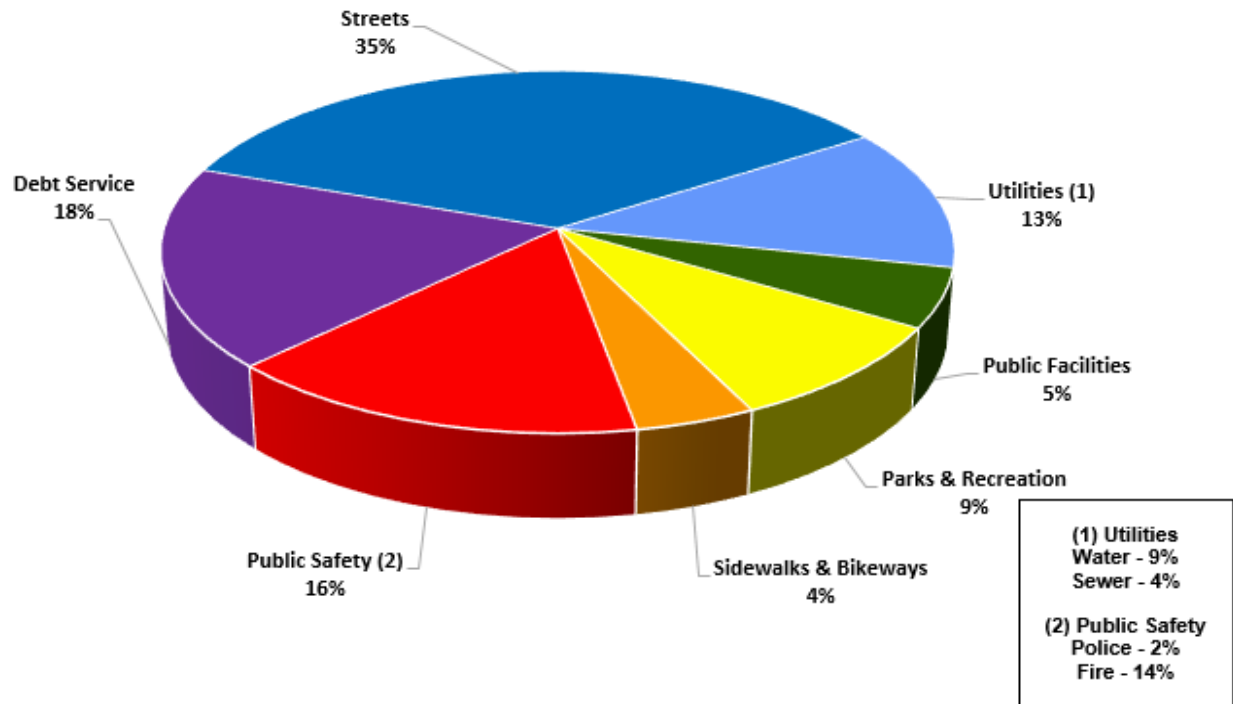
Project Summary/Expenditures
Project Summary/Funding Sources

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Revenues and Expenditures (000)

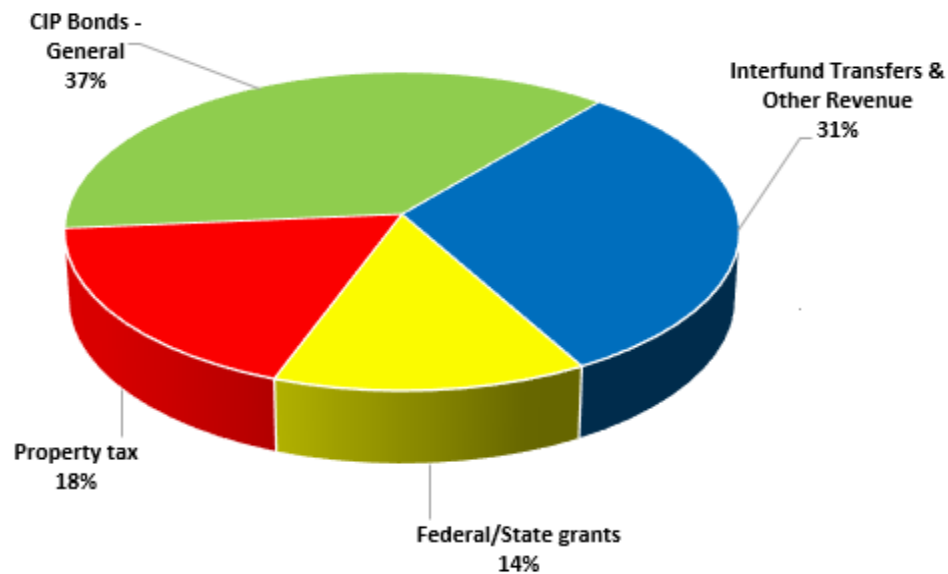
	Fiscal Year										Total
	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	
REVENUES AND OTHER SOURCES											
Property tax	4,265	4,329	4,394	4,460	4,527	4,595	4,664	4,734	4,805	4,877	45,650
Personal Property Tax Reimbursement	352	359	366	373	380	388	396	404	412	420	3,850
Interest	20	30	40	50	50	60	60	60	60	60	490
Proceeds from Capital Improvement bonds - general	9,625	10,505	4,098	3,296	3,530	3,486	3,203	1,248	1,230	551	40,772
Proceeds from Capital Improvement bonds - utility	0	3,000	0	0	0	5,000	0	0	0	0	8,000
Major Street Fund	1,560	1,583	1,607	1,631	1,656	1,681	1,706	1,731	1,757	1,784	16,696
Municipal Street Fund	1,444	1,465	1,487	1,510	1,532	1,555	1,579	1,602	949	974	14,097
Sanitary Sewer Fund	900	2,060	500	985	1,050	500	500	500	500	0	7,495
Water Fund	2,350	3,100	1,050	575	2,070	1,050	50	400	100	0	10,745
General Fund transfers	781	1,638	1,884	1,753	1,984	1,363	1,075	357	479	986	12,300
Total city revenues and sources	21,297	28,069	15,426	14,633	16,779	19,678	13,233	11,036	10,292	9,652	160,095
MAP - 21 Funding (federal)	3,489	1,250	2,250	1,000	1,000	2,000	1,000	1,000	1,000	1,000	14,989
Local Development Finance Authority funds	0	1,210	0	0	0	0	0	0	0	0	1,210
Other Revenues	832	4,840	50	100	0	0	100	0	0	0	5,922
Special Assessments-Water and Sewer only	0	175	0	40	55	0	0	0	0	0	270
Total Revenues and Sources	25,618	35,544	17,726	15,773	17,834	21,678	14,333	12,036	11,292	10,652	182,486
EXPENDITURES											
Streets	9,015	6,140	6,270	5,025	5,953	5,562	6,966	4,932	5,314	4,985	60,162
Sidewalks and Bikeways	1,115	1,587	1,845	850	1,086	2,698	154	110	204	94	9,743
Water	2,350	7,410	1,050	575	2,070	6,050	50	400	100	415	20,470
Sanitary Sewer	900	2,210	500	1,065	1,160	500	500	500	500	500	8,335
Police	636	818	171	221	171	521	180	136	170	170	3,194
Fire	3,305	873	1,078	1,870	366	118	282	888	0	120	8,900
Public Facilities	1,362	9,853	41	41	595	80	670	0	300	0	12,942
Parks and Recreation	2,328	1,243	714	492	1,240	1,045	348	358	401	219	8,388
Debt Service	4,607	5,410	6,057	5,634	5,193	5,104	5,183	4,712	4,303	4,149	50,352
Total Expenditures	25,618	35,544	17,726	15,773	17,834	21,678	14,333	12,036	11,292	10,652	182,486

2019-2020 Capital Improvement Program Expenditures by Category

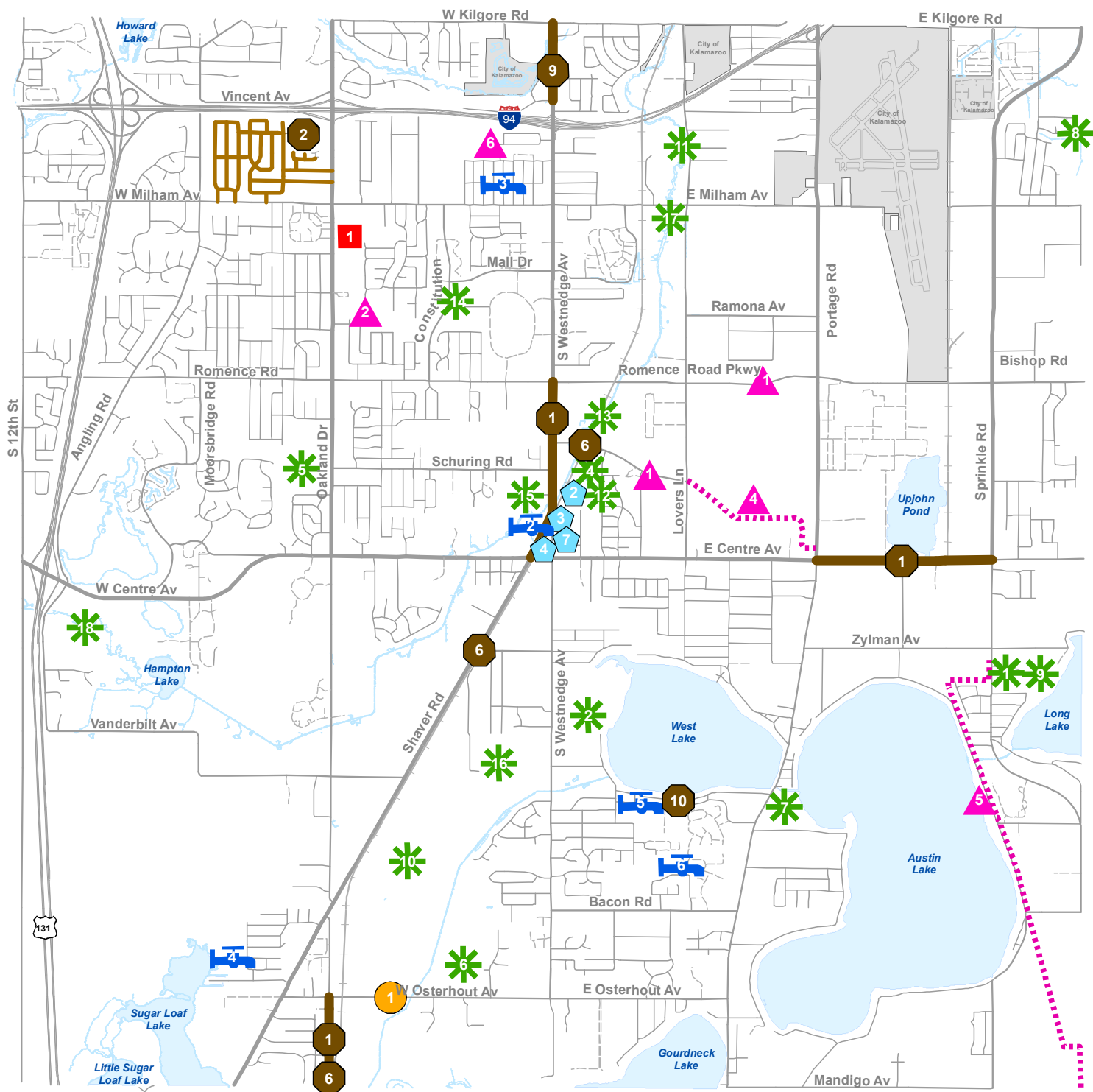


Total Expenditures - \$25,618,000

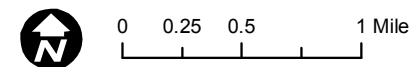
2019-2020 Capital Improvement Program Revenues by Category



Total Revenues - \$25,618,000

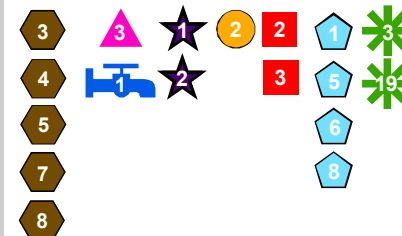


PROPOSED 2019-2020 CAPITAL IMPROVEMENT PROGRAM PROJECTS



- Streets
- Sidewalks and Bikeways
- Water
- Sanitary Sewer
- Police
- Fire
- Public Facilities
- Parks and Recreation
- Proposed Major Street Project
- Proposed Local Street Project
- Proposed Trail Project

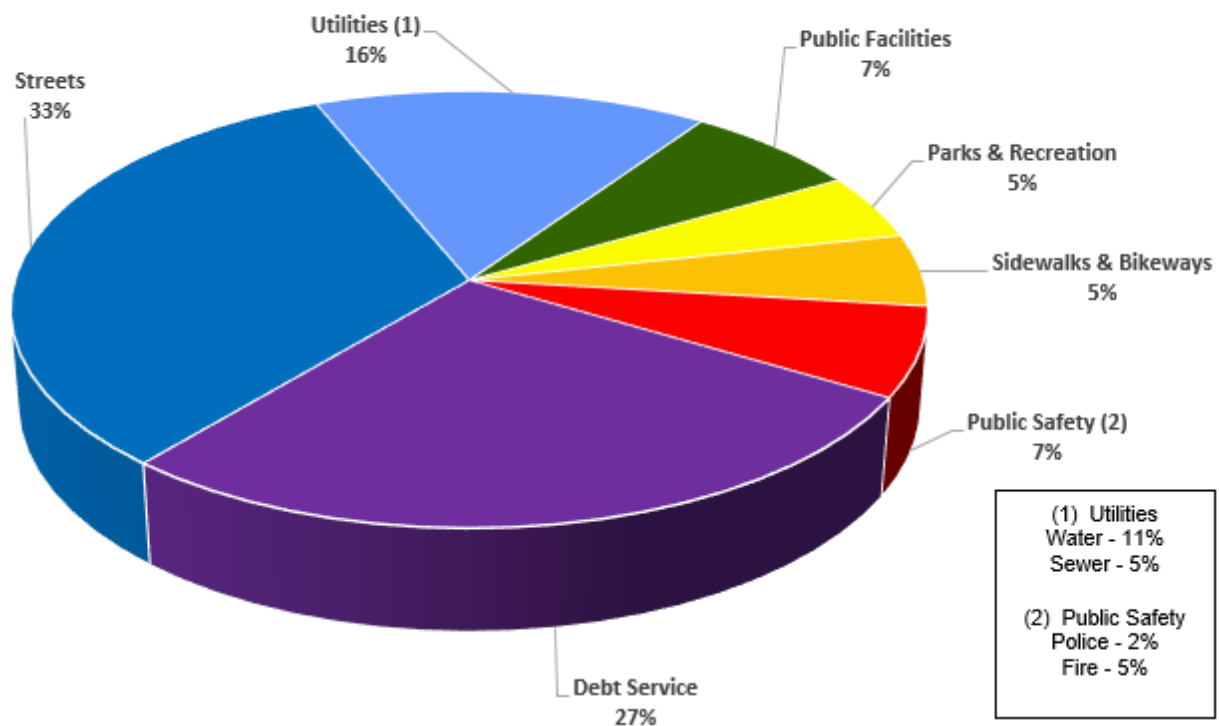
Projects listed below are
not location specific:



Number shown within symbol
denotes project number

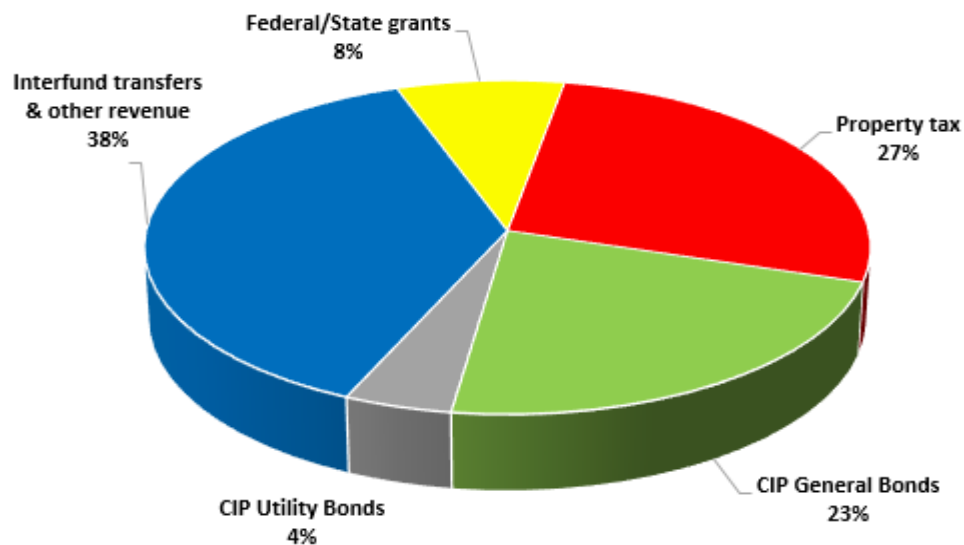
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2019-2029 Capital Improvement Program Expenditures by Category



Total Expenditures - \$182,486,000

2019-2029 Capital Improvement Program Revenues by Category



Total Revenues - \$182,486,000

STREETS

Project Expenditures (\$000)

[illegible]

STREETS

Project Expenditures (\$000)

[illegible]

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Streets

PROJECT NUMBER: 1

PROJECT TITLE:

Major Street Reconstruction Program

PROJECT DESCRIPTION:

This program involves reconstructing the following street sections:

FY 2019-2020 - South Westnedge Avenue (Shaver Road to Romence Road), East Centre Avenue (Portage Road to South Sprinkle Road), Shaver Road (West Centre Avenue to South Westnedge Avenue), Oakland Drive (South city limits to West Osterhout Avenue)

FY 2020-2021 - East Milham Avenue (South Westnedge Avenue to Portage Road), South Westnedge Avenue (Osterhout Avenue to South Shore Drive)

FY 2021-2022 - Lovers Lane (East Milham Avenue to East Kilgore Road), Shaver Road (South city limits to Vanderbilt Avenue), South Westnedge Avenue (Melody Avenue to West Centre Avenue)

FY 2022-2023 - Portage Road (East Centre Avenue to Romence Road Parkway), Romence Road (Angling Road to Oakland Drive), South Westnedge Avenue (Mall Drive to Trade Centre Way)

FY 2023-2024 - Angling Road (Romence Road to West Milham Avenue), Cox's Drive (East Shore Drive to East Centre Avenue), Garden Lane (South Westnedge Avenue to Lovers Lane), West Milham Avenue (South 12th Street to Angling Road), Moorsbridge Road (West Centre Avenue to Romence Road)

These projects will be designed to include "complete street" enhancements such as crosswalk improvements and widened bike lanes where appropriate, and are part of the "Natural Place to Move" initiative.

**PROJECT
JUSTIFICATION/NEED:**

Major streets will be annually programmed based on maintenance needs, costs, safety and rideability. The surface asphalt removal and overlay rehabilitation activities will extend the useful life of major streets, which carry significant traffic volumes and greater levels of trucks/heavy vehicles through the community.

PROJECT BENEFIT/IMPACT:

The project will maintain primary streets and decrease pavement maintenance costs, ensure a long lasting pavement with a smooth riding surface, decrease user costs, and enhance traffic safety.

OPERATING FUND IMPACT:

Decrease in maintenance cost.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Streets

PROJECT NUMBER: 2

PROJECT TITLE:

Local Street Reconstruction Program

PROJECT DESCRIPTION:

Reconstruction of local streets previously strip paved, or that require a greater level of sub-base pavement rehabilitation. Projects will include localized storm drainage improvements, curb, gutter and paved shoulder replacement/repair, pavement widening for narrow streets, sidewalk repairs and gap construction including installation of specified handicap ramps, and necessary drive approaches and lawn restoration.

FY 2019–2020: Local streets to be reconstructed include:

- Abbott Avenue, Beacon Harbor Avenue, Bird Rock Street, Eagle Harbor Avenue, French Bay Drive, Grand Traverse Lane, Hedgewood Street, Hemlock Avenue, Heverly Drive, Newhaven (Cove/Drive), Old Mission Street, Robinhood Drive, Rosewood Avenue, Sherwood Drive, Springridge Street, Sturgeon Bay Avenue, Thunder Bay Street, and Tradewind Drive

These projects include “complete street” and neighborhood enhancements such as improved crosswalk signage, pavement markings, street lighting and similar pedestrian safety improvements, which are part of the “Natural Place to Move” initiative.

PROJECT JUSTIFICATION/NEED:

A majority of the above streets were last reconstructed following sanitary sewer installation in the late 1970s. Streets have received major maintenance and are reaching the end of serviceable life and need reconstruction. Reconstruction will restore structural integrity, ride quality, reduce maintenance costs and enhance safety.

PROJECT BENEFIT/IMPACT:

Decreased maintenance costs, improved ride quality, enhanced safety for motoring and pedestrian traffic.

OPERATING FUND IMPACT:

Reduction in ongoing street maintenance cost.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Streets

PROJECT NUMBER: 3

PROJECT TITLE:

Major and Local Street Design Engineering

PROJECT DESCRIPTION:

Design engineering for reconstruction of major and local streets that were previously strip paved, or where heavy maintenance activities have been applied, that are anticipated to require a greater level of sub-base and pavement rehabilitation to ensure long-term serviceability. Improvements will also include localized storm drainage improvements, necessary curb and gutter or paved shoulder replacement/repair, sidewalk repairs and gap construction, including installation of specified handicap ramps, repair of necessary drive approaches and lawn restoration as appropriate. This project involves the design engineering of streets that will be funded and reconstructed in FY 2020-2021:

Major Streets:

- East Milham Avenue, South Westnedge Avenue to Portage Road
- South Westnedge Avenue, Osterhout Avenue to South Shore Drive.

Local Streets:

- Cypress Street, Evergreen Street, Hickory Point Drive (North, East and West), Kalarama Avenue, Radcliffe Avenue, Ridgefield Road, Tattersall Road, Trotwood Street, Westchester Street, and Westshire Street.

These projects will be designed to include “complete street” enhancements such as crosswalk improvements and widened bike lanes where appropriate, and are part of the “Natural Place to Move” initiative.

These roadway projects will be constructed during the 2020 or 2021 construction season.

PROJECT**JUSTIFICATION/NEED:**

Due to increase in time between the required MDOT project submittal date and bid letting date, projects cannot be designed and built in the same fiscal year.

PROJECT BENEFIT/IMPACT:

Enhanced designs

OPERATING FUND IMPACT:

None

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation & Utilities

PROJECT CATEGORY:

Streets

PROJECT NUMBER: 4

PROJECT TITLE:

Accessible Pedestrian Signal Installation

PROJECT DESCRIPTION:

Installation of enhanced pedestrian signal actuators and indicators at signalized and unsignalized intersections as warranted by citizen requests and pedestrian traffic analysis.

PROJECT JUSTIFICATION/NEED:

Accessible pedestrian signals are a component of the Americans With Disabilities Act (ADA) of 1990 along with sidewalk ramps and detectable warning devices. Accessible pedestrian signals will allow all pedestrians increased safety in crossing signalized intersections.

PROJECT BENEFIT/IMPACT:

Installing accessible pedestrian signals will assist all pedestrians, especially visually impaired pedestrians, and maintain compliance with federal requirements.

OPERATING FUND IMPACT:

Nominal impact on operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation & Utilities

PROJECT CATEGORY:

Streets

PROJECT NUMBER: 5

PROJECT TITLE:

Local Street Traffic Calming Program

PROJECT DESCRIPTION:

Installation of traffic calming features and measures to promote speed limit compliance for vehicle speeds on local streets.

PROJECT JUSTIFICATION/NEED:

A major concern of residents is neighborhood vehicle speed and stop sign violations. Current traffic engineering principles promote the appropriate use of traffic calming features such as speed humps, speed tables, mini-roundabouts and curb bump outs to mitigate vehicle speeds. The city has established guidelines and standards for proper implementation of traffic calming features. Public interaction and education are important continuing elements of an established program.

PROJECT BENEFIT/IMPACT:

Implementation of appropriate traffic calming features in conjunction with neighborhood notification and input will improve speed limit compliance, pedestrian/school safety and reduce resident requests for police surveillance.

OPERATING FUND IMPACT:

None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Streets

PROJECT NUMBER: 6

PROJECT TITLE:

Railroad Crossing Upgrades

PROJECT DESCRIPTION:

Improve the safety and rideability of existing street crossings of the Grand Elk Railroad (formerly Norfolk Southern) tracks at the following locations:

- FY 2019-2020: the existing railroad crossing on Oakland Drive will be replaced with new asphalt during the 2020 construction year, as well as new gate installations at West Melody Avenue and Garden Lane.

PROJECT JUSTIFICATION/NEED:

Deteriorated railroad crossings slow traffic, increase vehicle damage and reduce non-motorized safety. Replacement of the existing crossings will improve the safe use of the crossing for both drivers and pedestrians and reduce maintenance costs.

PROJECT BENEFIT/IMPACT:

The improvement of these railroad crossings will benefit drivers, pedestrian use of crossings and eliminate deficiencies in the city transportation system.

OPERATING FUND IMPACT:

Minimal impact on the operating fund.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation & Utilities

PROJECT CATEGORY:

Streets

PROJECT NUMBER: 7

PROJECT TITLE:

South Westnedge Avenue/Shaver Road Traffic Signal Improvements

PROJECT DESCRIPTION:

Installation of interconnected fiber optic and traffic signal hardware to coordinate signal timing for optimal traffic flow. The interconnection will include South Westnedge Avenue from Romence Road to Shaver Road, and Shaver Road from South Westnedge Avenue south to the Meijer signalized entrance. Interconnection of the traffic signals will allow for the coordination of the signal timing and improve traffic progression through the traffic corridor. The project will also include the installation of video monitor traffic cameras and new traffic signal mast arms.

PROJECT JUSTIFICATION/NEED:

Traffic flow on South Westnedge Avenue and Shaver Road is a concern to the administration and the community. The proposed interconnection will minimize traffic congestion and improve air quality. The project will also replace aged equipment.

PROJECT BENEFIT/IMPACT:

Improved traffic operations and capacity, reduced air emissions, reduced delays, enhanced traffic and pedestrian safety, reduced signal maintenance costs, improved system performance and reliability.

OPERATING FUND IMPACT:

\$1500 annual increase in maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Streets

PROJECT NUMBER: 8

PROJECT TITLE:

South Westnedge Avenue Traffic Signal System Upgrade

PROJECT DESCRIPTION:

Traffic signals on South Westnedge Avenue are interconnected with fiber optic cable from West Kilgore Road to West Centre Avenue. The traffic response system coordinates signal timing for traffic signals on South Westnedge Avenue utilizing a state-of-the-art transportation management system that will also allow future integration of existing coordinated systems on Milham Avenue, Mall Drive, Romence Road, Oakland Drive, Centre Avenue, Portage Road, Constitution Boulevard and Lovers Lane. The project also includes replacement of selected mast arm assemblies.

FY 2019-2020: Upgrade of pedestrian signals and traffic signal mast arms at Idaho Avenue/Dawnlee Avenue and Mall Drive.

PROJECT JUSTIFICATION/NEED:

Traffic and pedestrian flow on South Westnedge Avenue continues to be a concern. With limited ability to widen the existing roadway system, future traffic flow improvements will be dependent on system operation improvements and optimization. The existing traffic operations center was assembled in 2004 and upgraded in 2013 to keep up with increased traffic flow and technology improvements. The pedestrian signals must also be upgraded and standardized to meet current standards. Several intersections with signal mast arms are approaching their design life expectancy and will require replacement.

PROJECT BENEFIT/IMPACT:

Improved traffic operations and capacity, reduced delays, enhanced traffic and pedestrian safety, reduced signal maintenance costs, improved system performance and reliability.

OPERATING FUND IMPACT:

Approximately \$5,000 per year for system maintenance.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Streets

PROJECT NUMBER: 9

PROJECT TITLE:

South Westnedge Avenue Resurfacing

PROJECT DESCRIPTION:

Resurfacing of South Westnedge Avenue from Trade Centre Way to West Kilgore Road. Project will include sidewalk construction to fill in gaps along the west side, pedestrian pushbutton upgrades at signalized intersections, ADA ramp upgrades as needed, milling, resurfacing, pavement markings, new signage and restoration.

This project includes “complete street” enhancements such as sidewalk where it currently does not exist and pedestrian access improvements at signalized intersections, which are part of the “Natural Place to Move” initiative.

PROJECT JUSTIFICATION/NEED:

South Westnedge Avenue is a primary corridor and has deteriorated faster than anticipated, due to the amount of traffic and heavy trucks using this corridor adjacent to I-94. Resurfacing will restore structural integrity, ride quality, reduce maintenance costs and enhance safety. This project has received a Transportation Economic Development Fund (TEDF) Category F grant from the Michigan Department of Transportation in the amount of \$375,000.

PROJECT BENEFIT/IMPACT:

Decreased maintenance costs, improved ride quality, enhanced safety for motoring and pedestrian traffic.

OPERATING FUND IMPACT:

Reduction in ongoing street maintenance cost.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation & Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 10

PROJECT TITLE: Lakeview Drive Reconstruction

PROJECT DESCRIPTION: Reconstruction of Lakeview Drive from South Shore Drive to Portage Road to improve the condition and rideability of the roadway.

PROJECT JUSTIFICATION/NEED: Lakeview Drive is one of few east-west streets between South Westnedge Avenue and Portage Road, south of East Centre Avenue. The condition of the roadway is poor and in need of rehabilitation.

PROJECT BENEFIT/IMPACT: Reconstruction of Lakeview Drive will result in an improved road surface and increased driver safety.

OPERATING FUND IMPACT: Nominal impact on operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Streets

PROJECT NUMBER: 11

PROJECT TITLE:

Old Centre Road/Cooley Drive Improvements

PROJECT DESCRIPTION:

This project includes realigning Cooley Drive at Old Centre Road, reconstruction of Cooley Drive and installation of sidewalks on both sides of the street.

FY 2020-2021: Realignment and reconstruction of Cooley Drive including sidewalks on both sides.

PROJECT JUSTIFICATION/NEED:

Development has been increasing in recent years within the Woodbridge Hills Planned Development, Greenspire Apartments and the Greenspire retail center. Traffic has continued to increase in the vicinity of this intersection and upgrades to Cooley Drive and Old Centre Road will facilitate existing and planned development.

PROJECT BENEFIT/IMPACT:

Reconstruction of Cooley Drive will improve the function of the roadway and facilitate further redevelopment activities involving property along Cooley Drive and West Centre Avenue.

OPERATING FUND IMPACT:

Reduction in ongoing street maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation & Utilities

PROJECT CATEGORY:

Streets

PROJECT NUMBER: 12

PROJECT TITLE:

Meredith Street Reconstruction

PROJECT DESCRIPTION:

Reconstruction of Meredith Street from East Milham Avenue to South Sprinkle Road to improve the condition and rideability of the roadway and installation of traffic calming features to promote vehicle speed limit compliance on local streets.

PROJECT JUSTIFICATION/NEED:

Meredith Street is one of the few north-south roads that connect to major streets in this section of the city. A major neighborhood concern is vehicle speed on this local street. The city has established guidelines and standards for proper implementation of traffic calming features that will be utilized with this local street project.

PROJECT BENEFIT/IMPACT:

Reconstruction of Meredith Street will improve the drivability of the roadway and increase driver safety.

OPERATING FUND IMPACT:

No change in costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Streets

PROJECT NUMBER: 13

PROJECT TITLE:

I-94 Improvements, east city limits to Portage Road

PROJECT DESCRIPTION:

City share of construction and engineering cost for widening of I-94 from east of Lovers Lane to the east city limits. This project is part of the ongoing project to widen I-94 to six lanes within the city limits. This project includes the city share cost of work required to widen the roadway and bridges from Portage Road to the east city limits. Improvements will be done by the Michigan Department of Transportation with the City of Portage paying a local share of cost.

PROJECT JUSTIFICATION/NEED:

Widening of I-94 is a priority project in Kalamazoo County. Traffic safety, flow and economic development are concerns. The Widening of I-94 will enable capacity and safety improvements along connecting major city streets.

PROJECT BENEFIT/IMPACT:

Significant economic development benefits, improved traffic flow and safety on I-94 and connecting major streets.

OPERATING FUND IMPACT:

Minimal impact upon operating fund.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Streets

PROJECT NUMBER: 14

PROJECT TITLE:

Milham Avenue Traffic Signal and Fiber Network Improvements

PROJECT DESCRIPTION:

Installation of interconnected fiber optic and traffic signal hardware to coordinate signal timing for optimal traffic flow. The interconnection will include Milham Avenue from Angling Road to Portage Road. Interconnection of the traffic signals will allow for the coordination of the signal timing and improve traffic progression through the traffic corridor. The project also includes replacement of selected mast arm assemblies.

FY 2021-2022: Upgrade of pedestrian signals and traffic signal mast arms at Oregon Avenue and Newport Road and fiber installation from Constitution Boulevard to Portage Road.

FY 2022-2023: Upgrade of pedestrian signals and traffic signal mast arms at Monticello Avenue and fiber installation from Angling Road to Constitution Boulevard.

PROJECT JUSTIFICATION/NEED:

Traffic flow on Milham Avenue is a concern to the administration and the community. The proposed interconnection will minimize traffic congestion and improve air quality. The project will also replace aged equipment.

PROJECT BENEFIT/IMPACT:

Improved traffic operations and capacity, reduced air emissions, reduced delays, enhanced traffic and pedestrian safety, reduced signal maintenance costs, improved system performance and reliability.

OPERATING FUND IMPACT:

\$1,500 annual increase in maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation & Utilities

PROJECT CATEGORY:

Streets

PROJECT NUMBER: 15

PROJECT TITLE:

Portage Road/East Osterhout Avenue Intersection Improvements

PROJECT DESCRIPTION:

Reconstruction of the Portage Road and East Osterhout Avenue intersection as a roundabout to improve safety, operation and functionality of the intersection.

PROJECT JUSTIFICATION/NEED:

Portage Road is a major arterial street which serves as a connection between residential, industrial and commercial areas. The feasibility of a roundabout, preliminary layout and safety evaluation has already been completed.

PROJECT BENEFIT/IMPACT:

Reconstruction of the Portage Road and East Osterhout Avenue intersection will result in improvement to the function of the intersection, improve safety and provide opportunities to facilitate traffic calming measures in the Portage Road corridor.

OPERATING FUND IMPACT:

Nominal increases in landscaping and street maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation & Utilities

PROJECT CATEGORY:

Streets

PROJECT NUMBER: 16

PROJECT TITLE:

Vincent Drive/Oakland Drive Intersection
Improvements

PROJECT DESCRIPTION:

Relocate the Vincent Drive/Oakland Drive intersection approximately 500 feet north, relocate the existing Preserve Boulevard/Oakland Drive traffic signal, and widen Oakland Drive and Vincent Drive to accommodate high volumes of turning traffic.

PROJECT JUSTIFICATION/NEED:

Vincent Drive is a collector street which serves a large neighborhood, elementary school and church facility. Vacant land in the vicinity of the intersection is available for development and realignment of the intersection in conjunction with private sector investment will improve traffic flow and safety in the vicinity. Existing traffic volumes and the close proximity of the intersection to the I-94/Oakland Drive interchange ramps make improvements to the existing intersection problematic. Relocating the Preserve Boulevard/Oakland Drive traffic signal to the Oakland Drive/Vincent Drive intersection will improve traffic flow and safety at this intersection and decrease congestion at the I-94/Oakland Drive ramps.

PROJECT BENEFIT/IMPACT:

Realignment of the Vincent Drive/Oakland Drive intersection will result in an improvement to the function of the intersection, decrease congestion on the I-94/Oakland Drive interchange, and facilitate further development activities along Vincent Drive.

OPERATING FUND IMPACT:

Nominal increases in energy and street maintenance costs.

CAPITAL IMPROVEMENT PROJECT SUMMARY

SIDEWALKS AND BIKEWAYS

Project Expenditures (\$000)

Project Number/Title		Fiscal Year										Total
		19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	
1	Portage Multi-use Trail System Improvements	60	52	111	60	192	148	60	60	110	44	897
2	Sidewalk Improvements	50	50	50	50	50	50	50	50	50	50	500
3	Bikeway Improvements	44		44		44		44		44		220
4	East Central Trailway	200	425									625
5	Austin Lake Trail Connection	686		1,500								2,186
6	Idaho Avenue Sidewalk, Outer Drive to Vermont Avenue	75										75
7	South Sprinkle Road Bypass Trailway - North		190		410							600
8	East Milham Avenue Pedestrian Bridge Rehabilitation		350									350
9	Romence Road East Multi-use Trail Extension		310									310
10	Tattersall Road Sidewalk, Rothbury Street to Evergreen Street		130									130
11	Bacon Avenue Sidewalk, Pine View Drive to Portage Road		80									80
12	South Sprinkle Road Bypass Trailway - South			140		800						940
13	Bishop Road Trailway Extension				330							330
14	Northwest Bikeway Trail Extension					2500						2,500
TOTALS		1,115	1,587	1,845	850	1,086	2,698	154	110	204	94	9,743
MAP - 21 Funding				1,000		1,000						2,000
Capital Improvement Bonds		1,075	1,405	640	740	800	1,500					6,160
City Share Cash		40	182	205	110	286	198	154	110	204	94	1,583

CAPITAL IMPROVEMENT PROJECT SUMMARY

SIDEWALKS AND BIKEWAYS

Funding Sources (\$000)

Project Number/Title	Federal MAP-21	S/As & S/A Bonds	Other Revenues	Other Financing	Municipal Str. Fund	CIP Bonds	Act 51 Major Sts	CIP Fund	Total
1 Portage Multi-use Trail System Improvements								897	897
2 Sidewalk Improvements								500	500
3 Bikeway Improvements								220	220
4 East Central Trailway						625			625
5 Austin Lake Trail Connection	1,000					1,300			2,186
6 Idaho Avenue Sidewalk, Outer Drive to Vermont Avenue						75			75
7 South Sprinkle Road Bypass Trailway - North						600			600
8 East Milham Avenue Pedestrian Bridge Rehabilitation						350			350
9 Romence Road East Multi-use Trail Extension						310			310
10 Tattersall Road Sidewalk, Rothbury Street to Evergreen Street						130			130
11 Bacon Avenue Sidewalk, Pine View Drive to Portage Road								80	80
12 South Sprinkle Road Bypass Trailway - South						940			940
13 Bishop Road Trailway Extension						330			330
14 Northwest Bikeway Trail Extension	1,000					1,500			2,500
TOTALS	2,000					6,160		1,583	9,743

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Sidewalks & Bikeways

PROJECT NUMBER: 1

PROJECT TITLE: Portage Multi-Use Trail System Improvements

PROJECT DESCRIPTION: Comprehensive asphalt overlay program to enhance off road multi-use trail segments.

FY 2019-2020: Romence Road Bikeway (Portage Road to 3101 Romence Road East) and Garden Lane Bikeway (7335 Garden Lane to South Westnedge Avenue)

FY 2020-2021: South Westnedge Avenue Bikeway (East Centre Avenue to Melody Avenue) and Portage Creek Bicentennial Park Trail (PCBPT) (Brown Avenue to Currier Drive)

FY 2021-2022: PCBPT (Brown Avenue to Portage District Library, Veterans Memorial to Currier Drive and Portage District Library to Garden Lane).

FY 2022-2023: PCBPT (Garden Lane to Romence Road East)

FY 2023-2024: PCBPT (Romence Road Parkway to East Milham Avenue).

FY 2024-2025: PCBPT (East Milham Avenue to bridge north of I-94)

FY 2025-2026: PCBPT (Bridge north of I-94 to East Kilgore Road)

FY 2026-2027: Shaver Road Bikeway (West Centre Avenue to Melody Avenue)

FY 2027-2028: Shaver Road Bikeway (Melody Avenue to South Westnedge Park)

FY 2028-29: Sprinkle Road Bikeway (East Centre Avenue to Zylman Avenue).

PROJECT JUSTIFICATION/NEED: When the bikeway surface is beyond preventative maintenance, it requires removal followed by the addition of a new layer of asphalt.

PROJECT BENEFIT/IMPACT: Maintaining the integrity and safety of the multi-use system will continue the viability of this resource.

OPERATING FUND IMPACT: No impact.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Sidewalks & Bikeways

PROJECT NUMBER: 2

PROJECT TITLE: Sidewalk Improvements

PROJECT DESCRIPTION: FY 2019-2020: Public sidewalk removals and repairs to deteriorating sidewalks within the Haverhill Park neighborhood.

FY 2020-2021 through FY 2028-2029: Continued work on sidewalk reconstruction or repairs as needed, and construction of new sidewalks to fill gaps in the existing system. These projects are part of the “Natural Place to Move” initiative

PROJECT JUSTIFICATION/NEED: Continued development and maintenance of a safe walkway system for pedestrian and non-motorized traffic.

PROJECT BENEFIT/IMPACT: Provision of safe pedestrian travel within the city.

OPERATING FUND IMPACT: Potential reduction in claims to Risk Management.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Sidewalks & Bikeways

PROJECT NUMBER: 3

PROJECT TITLE: Bikeway Improvements

PROJECT DESCRIPTION: FY 2019-2020: Paved shoulder bikeway overlays, upgrades to signs and ongoing maintenance to existing off road trails.

FY 2021-2022, FY 2023-2024, FY 2025-2026, FY 2027-2028: Continued work on paved shoulder bikeways to include overlays, strip patching, sealing and line painting. These projects are part of the “Natural Place to Move” initiative

PROJECT JUSTIFICATION/NEED: Several areas along the bikeway system require upgrades due to seasonal conditions, use and construction projects. A coordinated preventative maintenance program is necessary in order to increase the usable life of bikeway facilities.

PROJECT BENEFIT/IMPACT: The Portage bikeway system is heavily used for non-motorized transportation and recreational opportunities. Maintaining the integrity of the system will continue the viability of this resource.

OPERATING FUND IMPACT: No impact.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation and Senior Citizen Services

PROJECT CATEGORY:

Sidewalks and Bikeways

PROJECT NUMBER: 4

PROJECT TITLE:

East Central Trailway

PROJECT DESCRIPTION:

FY 2019-2020: Easement acquisition or license agreement for the development of a one mile long, ten-foot wide, multi-use trail from the Lovers Lane and Garden Lane intersection east to Portage Road using the Consumers Energy property.

FY 2020-2021: Construction of multi-use trail.

PROJECT JUSTIFICATION/NEED:

This is identified in the non-motorized transportation plan. The trail will connect the Garden Lane trail to the East Centre Avenue trail, providing a safe route for bicyclists and pedestrians. This improvement was identified in the 2014 Comprehensive Plan and Lake Center subarea plan.

PROJECT BENEFIT/IMPACT:

Project will link trails and add to overall city bikeway trail system. It will enhance non-motorized access to businesses and restaurants along the Portage Road corridor in the Lake Center District.

OPERATING FUND IMPACT:

\$1,000 per year for litter removal and snow clearing.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks Recreation & Senior Citizen Services

PROJECT CATEGORY:

Sidewalks and Bikeways

PROJECT NUMBER: 5

PROJECT TITLE:

Austin Lake Trail Connection

PROJECT DESCRIPTION:

Development of a three mile 10-foot wide paved multi-use trail to connect to the Village of Vicksburg through Schoolcraft Township. The trail will generally follow the original Grand Rapids and Indiana railroad right- of-way, along the east side of Austin Lake from Zylman Road south to the city limits.

FY 2019-2020: Acquisition of right-of-way and/or easements.

FY 2021-2022: Construction of paved multi-use trail.

PROJECT JUSTIFICATION/NEED:

This project will provide non-motorized access along the east side of Austin Lake from East Centre Avenue to a connection with Schoolcraft Township at the southeastern city limits. It would also provide regional non-motorized connectivity with the existing Village of Vicksburg trail system.

PROJECT BENEFIT/IMPACT:

This project will be part of a regional collaboration effort and link the city of Portage with the Village of Vicksburg and provide enhanced non-motorized transportation.

OPERATING FUND IMPACT:

\$2,000 per year for litter removal and snow clearing.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Sidewalks and Bikeways

PROJECT NUMBER: 6

PROJECT TITLE:

Idaho Avenue Sidewalk, Outer Drive to Vermont Avenue

PROJECT DESCRIPTION:

Construction of a five-foot wide sidewalk on the north side of Idaho Avenue from Outer Drive to Vermont Avenue.

PROJECT JUSTIFICATION/NEED:

Idaho Avenue is a local street located within the school walk zone for Portage Northern Campus and Portage Public Schools has requested “Safe Routes to School” enhancements in the vicinity. This project will be completed in conjunction with the road reconstruction and water main replacement and will fill gaps in existing sidewalk on Idaho Avenue, enhancing safe routes to the Portage Public School campus.

PROJECT BENEFIT/IMPACT:

This sidewalk will provide safe pedestrian access along Idaho Avenue and meets the “Complete Streets” criteria.

OPERATING FUND IMPACT:

Potential reduction in claims to Risk Management

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:

Sidewalks & Bikeways

PROJECT NUMBER: 7

PROJECT TITLE:

South Sprinkle Road Bypass Trailway - North

PROJECT DESCRIPTION:

Construction of a 1.2 mile, ten-foot wide multi-use asphalt trail to bypass the east side of South Sprinkle Road from Lexington Green Park to Bishop Road.

FY 2020-2021: Easement acquisition.

FY 2022-2023: Construction of multi-use trail.

PROJECT JUSTIFICATION/NEED:

South Sprinkle Road is a major north/south arterial roadway within Kalamazoo County that passes through the City of Portage. In spite of the significant number of businesses, thousands of employees and residents that live and work in this area, there are no non-motorized facilities in this area of the community. Due to the high level of traffic along South Sprinkle Road, a bypass trail will be developed along the east city limits that will connect these businesses and neighborhoods along this corridor. Construction of a multi-use trail would facilitate non-motorized alternatives for people who live and work in this area consistent with the "Natural Place to Move" initiative. The construction of a multi-use trail would also connect area residents and employees to the overall non-motorized, transportation network and Lexington Green Park to the north. This proposed multi-use trail is consistent with the Comprehensive Plan.

PROJECT BENEFIT/IMPACT:

Provision of safe pedestrian travel within the city.

OPERATING FUND IMPACT:

\$1,000 per year for litter removal and snow clearing.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Sidewalk & Bikeways

PROJECT NUMBER: 8

PROJECT TITLE:

East Milham Avenue Pedestrian Bridge Rehabilitation

PROJECT DESCRIPTION:

Cleaning, repairs and recoating the steel areas of East Milham Avenue Pedestrian Bridge with a three-coat epoxy system.

PROJECT JUSTIFICATION/NEED:

The existing bridge was constructed in 2000 and the original coating of the steel areas have reached the end of their useful life. The exterior coating system needs to be renewed on a regular basis to prevent long term deterioration.

PROJECT BENEFIT/IMPACT:

Cleaning and recoating the steel surfaces of the bridge will maintain the structural integrity of the facility and increase the service life of the facility.

OPERATING FUND IMPACT:

Minimal reduction in annual spot painting.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:
Sidewalks and Bikeways

PROJECT NUMBER: 9

PROJECT TITLE: Romence Road East Multi-use Trail Extension

PROJECT DESCRIPTION: Extension of a ten-foot wide multi-use asphalt trail on the north side of Romence Road East from the current terminus point approximately 1,700 feet east of Portage Road to South Sprinkle Road. The portion of trail adjacent to the airport runway parcel will be constructed as a widened shared shoulder bikeway. This project continues the “Natural Place to Move” initiative.

FY 2020-2021: Construction of paved multi-use trail and widened shared-shoulder bikeway.

PROJECT JUSTIFICATION/NEED: Romence Road East is a minor arterial roadway that is one of only two east-west access routes that connects the businesses and residents within the South Sprinkle Road area to the central and west areas of the community. Although Romence Road East includes a designated bike lane, the off-road multi-use trail ends near Portage Road. Extension of the multi-use trail would facilitate pedestrian movement and promote an active and healthy lifestyle consistent with the “Natural Place to Move” initiative. The extension would also connect these residents, thousands of people employed at many local businesses and participants at the Portage Soccer complex to the overall non-motorized, transportation network.

PROJECT BENEFIT/IMPACT: Provision of safe pedestrian travel within the city.

OPERATING FUND IMPACT: \$1,000 per year for litter removal and snow clearing.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Sidewalks and Bikeways

PROJECT NUMBER: 10

PROJECT TITLE:

Tattersall Road Sidewalk, Rothbury Street to
Evergreen Street

PROJECT DESCRIPTION:

Construction of a five-foot wide sidewalk on the south side of Tattersall Road from Rothbury Street to Evergreen Street. This project will connect to existing sidewalk on Amberly Street and Portage Public Schools has requested “Safe Routes to School” enhancements in the vicinity.

PROJECT JUSTIFICATION/NEED:

Tattersall Road is a local street without a pedestrian walkway. This section of Tattersall Road is located within the school walk zone for elementary students to Amberly Elementary School.

PROJECT BENEFIT/IMPACT:

Provision of safe pedestrian travel within the city.

OPERATING FUND IMPACT:

Potential reduction in claims to Risk Management

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Sidewalks and Bikeways

PROJECT NUMBER: 11

PROJECT TITLE:

Bacon Avenue Sidewalk, Pine View Drive to Portage Road

PROJECT DESCRIPTION:

Construction of a five-foot wide sidewalk on the north side of Bacon Avenue from Pine View Drive to Portage Road.

PROJECT JUSTIFICATION/NEED:

Bacon Avenue is a minor arterial roadway without a sidewalk on the north side of the road. The residential area on the north side of the road is located within the school walk zone for elementary students and Portage Public Schools has requested “Safe Routes to School” enhancements in the vicinity. This project will provide pedestrians safe travel to Portage Road and promote crossing at the signalized intersection.

PROJECT BENEFIT/IMPACT:

Provision of safe pedestrian travel within the city.

OPERATING FUND IMPACT:

Potential reduction in claims to Risk Management

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation and Senior Citizen Services

PROJECT CATEGORY:

Sidewalk and Bikeways

PROJECT NUMBER: 12

PROJECT TITLE:

South Sprinkle Road Bypass Trailway-South

PROJECT DESCRIPTION:

Extension of a 1.8 mile, ten-foot wide multi-use asphalt trail to run between Bishop Road and Zylman Avenue into Ramona Park along the Long Lake waterfront. This extension will connect at the north end with the South Sprinkle Road Bypass Trailway-North. This trail will also link numerous neighborhoods, the South Sprinkle Road industrial corridor, the Portage Soccer complex and the South Portage Little League complex along the route. This trail will run along the eastern city limits with two sections of the trail located in Pavilion Township.

FY 2021-2022: Preliminary design, right-of-way services, and right-of-way acquisition.

FY 2023-2024: Construction of paved multi-use trail.

PROJECT JUSTIFICATION/NEED:

This project will provide non-motorized access along the east edge of the city limit, bypassing South Sprinkle Road as part of the connection between Lexington Green Park and Ramona Park. The extension of the multi-use trail would facilitate pedestrian and cyclist movement between home, work and two parks, promoting an active healthy lifestyle consistent with the “Natural Place to Move” initiative. The extension would connect residents, people employed in organizations located in the business park, and those visiting the Portage Soccer complex and the South Portage Little League complex to the overall non-motorized, transportation network.

PROJECT BENEFIT/IMPACT:

Provision of safe pedestrian travel within the City.

OPERATING FUND IMPACT:

\$1,000 per year for litter removal and snow clearing.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation and Senior Citizen Services

PROJECT CATEGORY:

Sidewalks and Bikeways

PROJECT NUMBER: 13

PROJECT TITLE:

Bishop Road Trailway Extension

PROJECT DESCRIPTION:

Construction of a ten-foot wide multi-use asphalt trail on the north side of Bishop Road between South Sprinkle Road and the east city limit. This trail will connect the industrial park to the north, and the neighborhood to the south with the Portage non-motorized trail system. Additionally, this section will connect to the Sprinkle Road Bypass trailway planned to connect Lexington Green Park and Ramona Park along the eastern city limit.

FY 2022-2023: Construction of paved multi-use trail.

PROJECT JUSTIFICATION/NEED:

This project will provide non-motorized access along Bishop Road, which is a minor arterial roadway that is one of only two east/west routes that connects the businesses and residents within the South Sprinkle Road area to the central and west areas of the community. The extension of the multi-use trail would facilitate pedestrian and bicyclist movement between home and work, and promote an active healthy lifestyle consistent with the “Natural Place to Move” initiative. The extension would connect residents, people employed in organizations located in the business park, and those visiting the Portage Soccer field complex to the overall non-motorized transportation network.

PROJECT BENEFIT/IMPACT:

Provision of safe pedestrian travel within the City.

OPERATING FUND IMPACT:

\$1,000 per year for litter removal and snow clearing.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Sidewalks and Bikeways

PROJECT NUMBER: 14

PROJECT TITLE:

Northwest Bikeway Trail Extension

PROJECT DESCRIPTION:

Development of an overpass bridge crossing US-131 and connection of existing trail in Texas Township at 12th Street to the Northwest Bike Trail at McGillicuddy Lane.

PROJECT JUSTIFICATION/NEED:

This project will provide non-motorized access for residents east of US-131 to 12th Street Elementary School and the West Portage Little League ballfields. It would also provide regional connectivity with Texas Township.

PROJECT BENEFIT/IMPACT:

This project will link the city of Portage with Texas Township and provide non-motorized access over US-131. It will enhance non-motorized access to businesses, schools, parks and residential areas.

OPERATING FUND IMPACT:

\$1,000 per year for litter removal and snow clearing.

CAPITAL IMPROVEMENT PROJECT SUMMARY

WATER

Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total
	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	
1 Storm Drainage Improvements Program	50	50	50	50	50	50	50	50	50	50	500
2 Shaver Road Water Main Replacement	500		1,000								1,500
3 Nevada Avenue, Dakota Avenue, and Ohio Avenue Water Main Installation	600										600
4 Shuman Well Rehabilitation	350										350
5 Lakeview Avenue Water Main Replacement	500										500
6 Pine View Water Storage Facility Renovation	350										350
7 Northwest Water Storage Facility		6,000									6,000
8 Consolidated Drain Rehabilitation		400									400
9 Ramona Park Plat Water Main		350									350
10 East Milham Avenue Water Main Replacement		250									250
11 SCADA System Upgrade		60									60
12 Meredith Street Water Main Replacement		300									300
13 Schuring Road Water Main Replacement				525							525
14 Northeast Quadrant Well Field Development					1,200						1,200
15 Woodland Elementary School Water Main					115						115
16 Shuman Wellfield Iron Removal Facility					650	6,000					6,650
17 Water System Reliability Study Update					55					55	110
18 Portage Road Water Main Extension, Helen Avenue to Byrd Drive								350			350
19 Lovers Lane Water Main Abandonment									50		50
20 East Shore Drive Water Main Replacement										310	310
TOTALS	2,350	7,410	1,050	575	2,070	6,050	50	400	100	415	20,470
Special Assessments		100									100
Capital Improvement Bonds		3,000				5,000					8,000
Other Financing (LDFA funds for water tower)		1,210									1,210
Water Fund Cash	2,350	3,100	1,050	575	2,070	1,050	50	400	100	415	11,160

CAPITAL IMPROVEMENT PROJECT SUMMARY

WATER

Funding Sources (\$000)

Project Number/Title	Federal MAP-21	S/As & S/A Bonds	Other Revenues	Other Financing	Municipal Str. Fund	CIP Bonds	LDFA Financing	Water Fund	Total
1 Storm Drainage Improvements Program								500	500
2 Shaver Road Water Main Replacement								1500	1,500
3 Nevada Avenue, Dakota Avenue, and Ohio Avenue Water Main Installation								600	600
4 Shuman Well Rehabilitation								350	350
5 Lakeview Avenue Water Main Replacement								500	500
6 Pine View Water Storage Facility Renovation								350	350
7 Northwest Water Storage Facility						3,000	1,210	1790	6,000
8 Consolidated Drain Rehabilitation								400	400
9 Ramona Park Plat Water Main					100			250	350
10 East Milham Avenue Water Main Replacement								250	250
11 SCADA System Upgrade								60	60
12 Meredith Street Water Main Replacement								300	300
13 Schuring Road Water Main Replacement								525	525
14 Northeast Quadrant Well Field Development								1200	1,200
15 Woodland Elementary School Water Main								115	115
16 Shuman Wellfield Iron Removal Facility						5,000		1650	6,650
17 Water System Reliability Study Update								110	110
18 Portage Road Water Main Extension, Helen Avenue to Byrd Drive								350	350
19 Lovers Lane Water Main Abandonment								50	50
20 East Shore Drive Water Main Replacement								310	310
TOTALS					100	8,000	1,210	11,160	20,470

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Water

PROJECT NUMBER: 1

PROJECT TITLE:

Storm Drainage Improvements Program

PROJECT DESCRIPTION:

Prioritize and address flood prone areas that adversely impact public streets, commercial areas and private properties. Improvements planned under this program include expansion of retention basins, structural modifications, storm retention basins, berming to redirect storm flows, storm sewer improvements, and drainage channel regrading among others.

PROJECT JUSTIFICATION/NEED:

Heavy rainfalls resulted in flooding of certain public streets and private homes, which previously had not experienced flooding problems. These locations have been identified and will be addressed on a priority basis under this program.

PROJECT BENEFIT/IMPACT:

Planned improvements will eliminate flooding of public streets and private homes. Improvements would reduce damage claims, improve traffic safety on streets previously subject to flooding and protect the general public from flooding concerns.

OPERATING FUND IMPACT:

Planned projects will reduce maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Water

PROJECT NUMBER: 2

PROJECT TITLE:

Shaver Road Water Main Replacement

PROJECT DESCRIPTION:

Replacement of deteriorating water mains in two sections on Shaver Road concurrent with planned road improvements.

PROJECT JUSTIFICATION/NEED:

The existing water main in this area of Shaver Road has been identified as older cast iron pipe which has been prone to leaks and breakage. The project is scheduled with planned improvements to this section of Shaver Road.

FY 2019-2020: Replacement of water main in Shaver Road from West Centre Avenue to South Westledge Avenue with planned roadway improvements.

FY 2021-2022: Replacement of water main in Shaver Road from West Osterhout Avenue to Vanderbilt Avenue with planned roadway improvements.

PROJECT BENEFIT/IMPACT:

Replacement of the existing water main will provide improved reliability and water quality in this area of the city and eliminate future maintenance concerns with the reconstruction of the Shaver Road roadway.

OPERATING FUND IMPACT:

\$4,000 decrease in operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Water

PROJECT NUMBER: 3

PROJECT TITLE:

Nevada Avenue, Dakota Avenue and Ohio Avenue
Water Main Installation

PROJECT DESCRIPTION:

Installation of water main on Nevada Avenue, Dakota Avenue and Ohio Avenue from West Milham Avenue to Idaho Avenue, including water services and restoration.

PROJECT JUSTIFICATION/NEED:

The new water main extensions in Nevada Avenue, Dakota Avenue and Ohio Avenue will provide public water to unserved areas of the city.

PROJECT BENEFIT/IMPACT:

The water main system improvement would provide this area with needed public utility. Firefighting capabilities will be substantially enhanced with the availability of public water.

OPERATING FUND IMPACT:

Nominal increase in operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation & Utilities

PROJECT CATEGORY:

Water

PROJECT NUMBER: 4

PROJECT TITLE:

Shuman Well Rehabilitation

PROJECT DESCRIPTION:

Clean, inspect and complete rehabilitation based on the Shuman Well inspection findings. The Shuman Well is a Ranney radial collector well that was installed in 1984. Due to the specialized equipment required for inspection, the well is overdue for inspection, cleaning and rehabilitation.

PROJECT JUSTIFICATION/NEED:

Providing a reliable water system to meet daily and peak demands is very important. City production wells must be maintained and kept in good working condition. State law requires an asset management plan for municipal wells.

PROJECT BENEFIT/IMPACT:

Preventative maintenance is always a proactive means of cost savings from needed repairs.

OPERATING FUND IMPACT:

Planned projects will reduce maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Water

PROJECT NUMBER: 5

PROJECT TITLE:

Lakeview Avenue Water Main Replacement

PROJECT DESCRIPTION:

Replacement of deteriorating water mains in Lakeview Avenue from South Shore Drive to Portage Road.

PROJECT JUSTIFICATION/NEED:

The existing water main in Lakeview Avenue has been identified as older cast iron pipe which has been prone to leaks and breakage. The project is scheduled with the planned reconstruction to Lakeview Avenue.

PROJECT BENEFIT/IMPACT:

Replacement of the existing water main will provide improved reliability and water quality in this area of the city and eliminate future maintenance concerns.

OPERATING FUND IMPACT:

Decrease in operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 6

PROJECT TITLE:	<u>Pine View Water Storage Facility Renovation</u>
PROJECT DESCRIPTION:	Clean, repair and recoat the steel areas of Pine View water storage facility with a three-coat epoxy system.
PROJECT JUSTIFICATION/NEED:	The existing water facility was constructed in 1992 and the original interior coating of the storage tank area will be reaching the end of its useful life. The exterior coating system was replaced in 2012. The interior coating system needs to be renovated on a regular basis to prevent long term deterioration.
PROJECT BENEFIT/IMPACT:	Cleaning and recoating the surfaces of the water storage facility will maintain the structural integrity of the facility, provide consistent water quality and increase the service life of the facility.
OPERATING FUND IMPACT:	Minimal reduction in annual spot painting.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 7

PROJECT TITLE: Northwest Water Storage Facility

PROJECT DESCRIPTION: The project involves the design and replacement of the Haverhill elevated water tank with a larger facility to serve the city. Project costs have increased to account for environmental and abatement costs associated with demolition of the existing water tank.

FY 2020-2021: Construction of the Northwest Water Storage Facility and subsequent removal of the existing water tank.

PROJECT JUSTIFICATION/NEED: Projections of system requirements indicate that additional storage capacity will be needed in the northwest part of the city to address increased water demand.

PROJECT BENEFIT/IMPACT: The additional storage capacity will allow the water system to continue to meet the increased demand and fire flow.

OPERATING FUND IMPACT: Minimal potential operating maintenance/activities.

IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Water

PROJECT NUMBER: 8

PROJECT TITLE:

Consolidated Drain Rehabilitation Program

PROJECT DESCRIPTION:

Soils and water quality testing, analysis, channel cleaning and rehabilitation of the existing Consolidated Drain facility.

PROJECT JUSTIFICATION/NEED:

Install storm drainage facilities in accordance with the Stormwater Master Plan and Well Head Protection Plan for stormwater discharges in proximity of Winter Forest Drive, Garden Lane and Portage Creek water wells. Pretreatment and detention of stormwater prior to discharge to water bodies is required under U.S. Environmental Protection Agency Phase II regulations.

PROJECT BENEFIT/IMPACT:

Continued biological treatment will minimize pollutant loading to Portage Creek and provide additional protection to the city water supply wells. Regionalized stormwater detention mitigates localized flooding, provides natural habitat, and eliminates the safety and aesthetic concerns of numerous smaller basins in the watershed.

OPERATING FUND IMPACT:

\$1,000 increase in operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 9

PROJECT TITLE: Ramona Park Plat Water Main

PROJECT DESCRIPTION: Installation of new water mains in Gray Street, Mahoney Street, Lum Street and Hayes Street from South Sprinkle Road to Waruf Avenue. This project would be done in conjunction with the installation of new sanitary sewers in the Ramona Park plat.

PROJECT JUSTIFICATION/NEED: The water mains in Gray Street, Mahoney Street, Lum Street and Hayes Street will provide public water to an unserved area of the city. The project is in accordance with the Water Utility Master Plan. This project has been petitioned by benefiting property owners. This project is funded in part by special assessment bonds and will move forward in the Capital Improvement Program subject to property owner support.

PROJECT BENEFIT/IMPACT: Water mains will provide this neighborhood with a needed public utility. Fire fighting capabilities will be substantially enhanced with the availability of public water.

OPERATING FUND IMPACT: Nominal increase in operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Water

PROJECT NUMBER: 10

PROJECT TITLE:

East Milham Avenue Water Main Replacement

PROJECT DESCRIPTION:

Replacement of deteriorating water mains in East Milham Avenue from South Westnedge Avenue to Concord Street.

PROJECT JUSTIFICATION/NEED:

The existing water main in this area of East Milham Avenue has been identified as older cast iron pipe which has been prone to leaks and breakage. The project is scheduled with planned improvements to this section of East Milham Avenue roadway.

PROJECT BENEFIT/IMPACT:

Replacement of the existing water main will provide improved reliability and water quality in this area of the city and eliminate future maintenance concerns with the reconstruction of the East Milham Avenue roadway.

OPERATING FUND IMPACT:

\$4,000 decrease in operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Water

PROJECT NUMBER: 11

PROJECT TITLE:

SCADA System Upgrade

PROJECT DESCRIPTION:

Replacement of the program logic controllers and radios of the utility Supervisory Control And Data Acquisition system (SCADA), which controls and monitors the water system consisting of 20 wells at 14 city well sites, Garden Lane Water Treatment Facility, 55 sanitary sewer lift stations and two water towers. The replacement/upgrade of the critical hardware of the SCADA system is planned every five years.

PROJECT JUSTIFICATION/NEED:

To protect against unattended failures of city water and sewer utility, the SCADA system has been in place for more than ten years and provides remote warning when a failure occurs at a well house or sewer lift station location. The level of warning afforded by SCADA allows utility crews to respond to such events as water service disruptions, for example, before they become problems.

PROJECT BENEFIT/IMPACT:

Ensures that core technology infrastructure continues to function properly allowing for continued SCADA operations. System upgrade will make technology current and improve the utility system.

OPERATING FUNDS IMPACT:

Cost savings may be realized in service and maintenance.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation & Utilities

PROJECT CATEGORY:

Water

PROJECT NUMBER: 12

PROJECT TITLE:

Meredith Street Water Main Replacement

PROJECT DESCRIPTION:

Replacement of cast iron water main in Meredith Street from East Milham Avenue to South Sprinkle Road with ductile iron pipe.

PROJECT JUSTIFICATION/NEED:

The existing cast iron water main in Meredith Street was installed in 1960 and there have been numerous water main breaks between East Milham Avenue and South Sprinkle Road. This project will be completed in coordination with the Meredith Street Reconstruction project.

PROJECT BENEFIT/IMPACT:

Replacement of water main in Meredith Street will improve water reliability and water quality in this area of the city and eliminate future maintenance concerns.

OPERATING FUND IMPACT:

Decrease in operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Water

PROJECT NUMBER: 13

PROJECT TITLE:

Schuring Road Water Main Replacement

PROJECT DESCRIPTION:

Replacement of deteriorating water mains in Schuring Road from Oakland Drive to Hampton Oaks Drive.

PROJECT JUSTIFICATION/NEED:

The existing water main in this area of Schuring Road has been identified as older cast iron pipe which has been prone to leaks and breakage. The project is scheduled with planned improvements to this section of Schuring Road roadway.

PROJECT BENEFIT/IMPACT:

Replacement of the existing water main will provide improved reliability and water quality in this area of the city and eliminate future maintenance concerns with the reconstruction of the Schuring Road roadway.

OPERATING FUND IMPACT:

\$4,000 decrease in operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 14

PROJECT TITLE: Northeast Quadrant Well Field Development

PROJECT DESCRIPTION: The acquisition, development and construction of a new water supply located in the northeast area of the city. The project will include acquisition of property suitable for construction and treatment of a reliable water supply.

PROJECT JUSTIFICATION/NEED: United States Environmental Protection Agency regulations on arsenic levels have made several city wells unavailable for daily water demand. As demand continues to grow in the northeast quadrant of the city, additional fire flow and use capacity will be required to meet Michigan Department of Environmental Quality requirements.

PROJECT BENEFIT/IMPACT: The project will result in additional water capacity, increased fire flow capacity and improved reliability in the water system.

OPERATING FUND IMPACT: Increase in electrical and chemical costs offset by customer charges.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Water

PROJECT NUMBER: 15

PROJECT TITLE:

Woodland Elementary School Water Main

PROJECT DESCRIPTION:

Installation of water main to create a continuous loop water main around the elementary school.

PROJECT JUSTIFICATION/NEED:

The installation of the new water main extension is a system improvement intended to eliminate dead end water mains, improve water pressure, flow and increase the dependability of the water system with continuity of water service to customers in this service area.

PROJECT BENEFIT/IMPACT:

The water main system improvement would provide added fire protection to the school and existing adjacent homes and substantially reduce the possibility of unexpected water service disruptions.

OPERATING FUND IMPACT:

Nominal increase in operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Water

PROJECT NUMBER: 16

PROJECT TITLE:

Shuman Wellfield Iron Removal Facility

PROJECT DESCRIPTION:

Design engineering and construction of an iron and manganese removal plant at the Shuman Well Field.

FY 2023-2024: Design engineering

FY 2024-2025: Construction of the Shuman Well Field Iron Removal Facility

PROJECT JUSTIFICATION/NEED:

The project will increase water availability as well levels continue to be stressed in the Kalamazoo/Portage watershed. The Shuman Well will be able to supply significant water capacity from a different water source (aquifer). The presence of elevated concentrations of iron and manganese in this well can cause taste, odor, and other complaints from customers. An iron removal facility will improve the water quality of the Shuman Well and greatly increase the value of the well.

PROJECT BENEFIT/IMPACT:

The project will provide necessary engineering and construction of an iron removal facility as recommended by a previous feasibility study.

OPERATING FUND IMPACT:

To be determined based on type of facility constructed.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 17

PROJECT TITLE: Water System Reliability Study Update

PROJECT DESCRIPTION: The Michigan Safe Drinking Water Act requires that water system owners provide the Michigan Department of Environmental Quality a water system reliability study. The study analyzes present and projected average daily water demands, fire flow demands and the basis of computed demand projections.

PROJECT JUSTIFICATION/NEED: Reliability studies must be provided to the Michigan Department of Environmental Quality every five years. The five year study interval and ten year demand projections are needed to ensure that the city water system is reliable and will meet the projected demands on the system. The study will identify any new additions to the system that will be required to ensure adequate flow.

PROJECT BENEFIT/IMPACT: The water reliability study will ensure that further new development in the city will not be restricted due to lack of water flow availability and adequate pressure.

OPERATING FUND IMPACT: No impact on operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Water

PROJECT NUMBER: 18

PROJECT TITLE:

Portage Road Water Main Extension, Helen Avenue to Byrd Drive

PROJECT DESCRIPTION:

Installation of water main on the west side of Portage Road from Helen Avenue to Byrd Drive.

PROJECT JUSTIFICATION/NEED:

The installation of the new water main extension is a system improvement intended to eliminate dead end water mains, improve water pressure, flow and increase the dependability of the water system with continuity of water service to businesses in this service area.

PROJECT BENEFIT/IMPACT:

The water main system improvement would provide added fire protection to existing businesses on Portage Road, encourage development/redevelopment along the Portage Road Corridor and adjacent vacant property and substantially reduce the possibility of unexpected water service disruptions.

OPERATING FUND IMPACT:

Nominal increase in operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 19

PROJECT TITLE:	<u>Lovers Lane Water Main Abandonment</u>
PROJECT DESCRIPTION:	Abandonment of deteriorating water main in Lovers Lane from East Centre Avenue to Garden Lane.
PROJECT JUSTIFICATION/NEED:	This area of Lovers Lane has two parallel water mains. One of the water mains has been identified as older cast iron pipe which has been prone to leaks and breakage. The project is scheduled with planned improvements to this section of Lovers Lane.
PROJECT BENEFIT/IMPACT:	Abandonment of the existing water main will provide improved reliability and water quality in this area of the city and eliminate future maintenance concerns with the reconstruction of the Lovers Lane roadway.
OPERATING FUND IMPACT:	\$4,000 decrease in operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 20

PROJECT TITLE: East Shore Drive Water Main Replacement

PROJECT DESCRIPTION: Replacement of deteriorating water mains in East Shore Drive from Cox's Drive to the east, a distance of 2,000 feet.

PROJECT JUSTIFICATION/NEED: The existing water main in this area of East Shore Drive has been identified as older cast iron pipe which has been prone to leaks and breakage. The project is scheduled with planned improvements to this section of East Shore Drive roadway.

PROJECT BENEFIT/IMPACT: Replacement of the existing water main will provide improved reliability and water quality in this area of the city and eliminate future maintenance concerns with the reconstruction of the East Shore Drive roadway.

OPERATING FUND IMPACT: \$4,000 decrease in operating costs.

CAPITAL IMPROVEMENT PROJECT SUMMARY

SANITARY SEWER

Project Expenditures (\$000)

Project Number/Title		Fiscal Year										Total
		19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	
1	Lift Station Renovations	500	500	500	750	500	500	500	500	500	500	5,250
2	Pump Station Mechanical Upgrades	400										400
3	South Westnedge Avenue Sanitary Sewer Lead Installation		60									60
4	Ramona Park Plat Sanitary Sewer		950									950
5	South Westnedge Avenue Lift Station Renovation		700									700
6	Weaver Drive Sanitary Sewer, Charles Street to north end				315							315
7	Zylman Avenue Sanitary Sewer, South Sprinkle Road to Deep Point Drive					660						660
TOTALS		900	2,210	500	1,065	1,160	500	500	500	500	500	8,335
Special Assessments			75		40	55						170
Municipal Street Fund			75		40	55						170
Sewer Fund cash		900	2060	500	985	1050	500	500	500	500	500	7,995

CAPITAL IMPROVEMENT PROJECT SUMMARY

SANITARY SEWER

Funding Sources (\$000)

Project Number/Title	Federal MAP-21	S/As & S/A Bonds	Other Revenues	Other Financing	Municipal Str. Fund	CIP Bonds	LDFA Financing	Sewer Fund	Total
1 Lift Station Renovations								5,250	5,250
2 Pump Station Mechanical Upgrades								400	400
3 South Westnedge Avenue Sanitary Sewer Lead Installation								60	60
4 Ramona Park Plat Sanitary Sewer		75			75			800	950
5 South Westnedge Avenue Lift Station Renovation								700	700
6 Weaver Drive Sanitary Sewer, Charles Street to north end		40			40			235	315
7 Zylman Avenue Sanitary Sewer, South Sprinkle Road to Deep Point Drive		55			55			550	660
TOTALS		170			170	0		7,995	8,335

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Sanitary Sewer

PROJECT NUMBER: 1

PROJECT TITLE:

Lift Station Renovations

PROJECT DESCRIPTION:

Replacement of control panels, pumps, wet well and additional site landscaping.

PROJECT JUSTIFICATION/NEED:

Although routine maintenance is accomplished each year on sanitary sewer lift stations, renovation is needed periodically to improve the efficiency, reliability and overall appearance of the lift stations. Most lift stations in the city were installed more than twenty years ago and are at the point where major renovation is needed. Renovation will result in the most cost effective upgrade with the least inconvenience to customers. Repairs to various lift stations throughout the city are planned every year to replace aging steel “can-style” lift stations with upgraded block stations.

FY 2019-2020: Replacment of West Osterhout Avenue lift station.

PROJECT BENEFIT/IMPACT:

Renovations of these facilities will improve the efficiency and reliability of the lift stations, improve overall appearance and reduce required annual maintenance cost.

OPERATING FUND IMPACT:

Substantial reduction in maintenance cost.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Sanitary Sewer

PROJECT NUMBER: 2

PROJECT TITLE:

Pump Station Mechanical Upgrades

PROJECT DESCRIPTION:

Replacement of control panels, pumps, motor control units and other mechanical appurtenances.

PROJECT JUSTIFICATION/NEED:

Although routine maintenance is accomplished each year on sanitary sewer pump stations, renovation is needed periodically to improve the efficiency, reliability and overall appearance of the lift stations. The larger “block” pump stations in the city were installed more than thirty years ago and are heavily used to pump sewage to the trunk sewer system. Renovation will result in the most cost effective upgrade with the least inconvenience to customers.

PROJECT BENEFIT/IMPACT:

Renovations of these facilities will improve the efficiency and reliability of the pump stations, improve overall efficiency and reliability and reduce required annual maintenance cost.

OPERATING FUND IMPACT:

Substantial reduction in maintenance cost.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Sanitary Sewer

PROJECT NUMBER: 3**PROJECT TITLE:**

South Westnedge Avenue Sanitary Sewer Lead
Installation

PROJECT DESCRIPTION:

Install sanitary sewer service leads where service leads do not exist and replace problematic sanitary sewer leads in conjunction with the South Westnedge Avenue street reconstruction project, South Shore Drive to Osterhout Avenue.

PROJECT JUSTIFICATION/NEED:

When various sanitary sewers were constructed, service leads to undeveloped properties were not installed. The roadways will be reconstructed and improved with service lead installations concurrent with the road projects.

PROJECT BENEFIT/IMPACT:

Sanitary sewer service leads installed concurrently with the road projects will minimize construction activity. In addition, open cutting of the new pavement will not be necessary, reducing maintenance costs.

OPERATING FUND IMPACT:

Sewer connections generate approximately \$3,500 annual income, with expenditures for treatment charges of approximately \$1,500 annually.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Sanitary Sewer

PROJECT NUMBER: 4

PROJECT TITLE:

Ramona Park Plat Sanitary Sewer

PROJECT DESCRIPTION:

Installation of sanitary sewers and appurtenances in the following streets: Gray Street, Mahoney Street, Lum Street and Hayes Street from South Sprinkle Road to Waruf Avenue. This project will be done in conjunction with the Ramona Park Plat Water Main Project and local street reconstruction.

PROJECT JUSTIFICATION/NEED:

The sanitary sewer installation will complete the public sanitary sewer system in the neighborhood and provide public sewer service to an unserved area of the city. Sanitary sewers protect the city groundwater resources from contamination and improve public health and safety. This area conforms to a Tier 1 impact area per the Sanitary Sewer/Street Reconstruction Policy and sewer connection is required. This project has been previously petitioned by benefiting property owners.

PROJECT BENEFIT/IMPACT:

Sanitary sewers will provide service to approximately 30 properties and reduce the potential for groundwater contamination.

OPERATING FUND IMPACT:

When connected, existing developed properties in the project area will generate approximately \$22,000 annual income, with corresponding expenditures for treatment charges to the City of Kalamazoo of \$15,000.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Sanitary Sewer

PROJECT NUMBER: 5

PROJECT TITLE:

South Westnedge Avenue Lift Station Renovation

PROJECT DESCRIPTION:

Renovation of the South Westnedge Avenue Lift Station to include replacement of force main from the lift station to Crocket Avenue.

PROJECT JUSTIFICATION/NEED:

Although routine maintenance is accomplished each year on sanitary sewer lift stations, renovation is needed periodically to improve the efficiency, reliability and overall appearance of the lift stations. This heavily used lift station was installed in 1970 and is at the point where major renovations are needed. Replacement of the force main will be completed with the road reconstruction to be cost-effective and the least inconvenient to residents.

PROJECT BENEFIT/IMPACT:

Renovations of these facilities will improve the reliability of the lift stations, and reduce required annual maintenance cost.

OPERATING FUND IMPACT:

Minimal reduction in maintenance cost.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Sanitary Sewer

PROJECT NUMBER: 6

PROJECT TITLE:

Weaver Drive Sanitary Sewer, Charles Street to north end

PROJECT DESCRIPTION:

Install sanitary sewer and appurtenances in Weaver Drive from Charles Street to north end. This project is in conjunction with the local street reconstruction.

PROJECT JUSTIFICATION/NEED:

The extension of sanitary sewers to developed and developable areas is recommended to protect the valuable groundwater resource from contamination. This area conforms to a Tier 1 impact area per the Sanitary Sewer/Street Reconstruction Policy and sewer connection is required. Proposed projects are prioritized based on environmental, land use and other factors to maximize the protection of the environment and effectively utilize available funding.

PROJECT BENEFIT/IMPACT:

The project will provide sanitary sewer services to approximately 12 properties along Weaver Drive and reduce the potential for groundwater contamination.

OPERATING FUND IMPACT:

When connected, developed properties in the project area will generate approximately \$5,000 in annual revenue. Corresponding treatment charges paid to the City of Kalamazoo will increase expenditures by approximately \$1,500 annually.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Sanitary Sewer

PROJECT NUMBER: 7

PROJECT TITLE:

Zylman Avenue Sanitary Sewer, South Sprinkle Road to Deep Point Drive

PROJECT DESCRIPTION:

Install sanitary sewer and appurtenances in Zylman Avenue from South Sprinkle Road to Deep Point Drive. This project will be done in conjunction with the Zylman Avenue water main project and local street reconstruction projects.

PROJECT JUSTIFICATION/NEED:

The extension of sanitary sewers to developed and developable areas is recommended to protect the valuable groundwater resource from contamination. This area conforms to a Tier 1 impact area per the Sanitary Sewer / Street Reconstruction Policy and sewer connection is required. Proposed projects are prioritized based on environmental, land use and other factors to maximize the protection of the environment and effectively utilize available funding.

PROJECT BENEFIT/IMPACT:

The project will provide sanitary sewer services to approximately 12 properties along Zylman Avenue and reduce the potential for groundwater contamination to nearby Long Lake.

OPERATING FUND IMPACT:

When connected, developed properties in the project area will generate approximately \$4,400 in annual revenue. Corresponding treatment charges paid to the City of Kalamazoo will increase expenditures by approximately \$2,600 annually.

CAPITAL IMPROVEMENT PROJECT SUMMARY

POLICE

Project Expenditures (\$000)

Project Number/Title		Fiscal Year										Total
		19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	
1	Police Vehicles	286	318	171	171	171	171	180	136	170	170	1,944
2	Mobile Computer/Mobile Video Replacement Project	350					350					700
3	800 MHz Radio Equipment Conversion		500									500
4	Public Safety Facility Improvements				50							50
TOTALS		636	818	171	221	171	521	180	136	170	170	3,194
Capital Improvement Bonds		350	500									850
City Share Cash		286	318	171	221	171	521	180	136	170	170	2,344

CAPITAL IMPROVEMENT PROJECT SUMMARY

POLICE

Funding Sources (\$000)

Project Number/Title		Federal MAP-21	S/As & S/A Bonds	Other Revenues	Other Financing	Municipal Str. Fund	CIP Bonds	Other Grants	CIP Fund	Total
1	Police Vehicles								1944	1,944
2	Mobile Computer/Mobile Video Replacement Project						350		350	700
3	800 MHz Radio Equipment Conversion						500			500
4	Public Safety Facility Improvements								50	50
TOTALS							850		2,344	3,194

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Police Division

PROJECT CATEGORY:

Police

PROJECT NUMBER: 1

PROJECT TITLE:

Police Vehicles

PROJECT DESCRIPTION:

Replace marked units after 105,000 miles. Replace unmarked units after 95,000 miles or ten years. Corresponding replacements of both marked and unmarked vehicles with related equipment are planned for future years.

PROJECT JUSTIFICATION/NEED:

It will be necessary to replace vehicles and related equipment in the upcoming years due to mileage and maintenance costs. Patrol vehicles are required to respond to emergency calls 24 hours a day, seven days a week, and reliability must be assured. The number of hours on an engine far exceeds the odometer reading. As a result, the wear on engine and parts is greater than a personal vehicle with similar mileage. As the mileage and engine hours increase, the vehicles become less responsive in maneuvering, and repair costs increase.

PROJECT BENEFIT/IMPACT:

Provide transportation for police personnel, enabling emergency response.

OPERATING FUND IMPACT:

Project will reduce annual repair and maintenance costs estimated at \$30,000 annually.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Police Division

PROJECT CATEGORY:

Police

PROJECT NUMBER: 2

PROJECT TITLE:

Mobile Computer/Mobile Video Replacement Project

PROJECT DESCRIPTION:

The mobile computer/mobile video project will upgrade all existing hardware, including all patrol car ruggedized mobile computers and digital mobile recorders. Project includes electronic traffic citations, computerized crash/traffic reports, and remote-connected handheld devices. With technology advances, computer/video replacements for marked patrol cars are scheduled for upgrades as the equipment reaches its life expectancy.

PROJECT JUSTIFICATION/NEED:

Upgrades current technology and provides electronic reporting/citations, crash/traffic reports and other data, thereby increasing the efficiency of the patrol officers. Mobile video recording units document officer activities and citizen contacts and are used for evidence and training.

PROJECT BENEFIT/IMPACT:

Increased employee efficiency by utilizing driver license barcodes and computerized accident reports. Provides additional information for investigative/arrest purposes, improving efficiency and increasing safety of operational personnel.

OPERATING FUND IMPACT:

Project will reduce anticipated repair costs of up to \$20,000 annually for existing system components.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Police Division

PROJECT CATEGORY:

Police

PROJECT NUMBER: 3

PROJECT TITLE:

800 MHz Radio Equipment Conversion

PROJECT DESCRIPTION:

Purchase new portable radios and new vehicle radios capable of transmitting and broadcasting on 800 MHz.

PROJECT JUSTIFICATION/NEED:

With the exception of Portage Police, countywide law enforcement radio operations are being conducted on 800 MHz radio frequencies. Interoperability radio communications are imperative for efficient and safe police radio operations.

PROJECT BENEFIT/IMPACT:

Improves and maintains quality of emergency radio communication and increases more efficient interoperability in police radio communication. The dispatcher responsible for Portage Police radio communications at the Kalamazoo County Consolidated Dispatch Authority is currently listening to two different frequencies. When Portage moves to 800 MHz, the dispatchers will only need to listen to one frequency improving safety of employees and more effective operational communication with neighboring agencies.

OPERATING FUND IMPACT:

Project will reduce annual maintenance costs because the equipment will be new. The older equipment can be sold, reducing the initial cost of purchasing the equipment. However, there will be an increase in operational costs for a recurring licensing fee, estimated at \$20,000 annually.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Police Division

PROJECT CATEGORY:

Police

PROJECT NUMBER: 4

PROJECT TITLE:

Public Safety Facility Improvements

PROJECT DESCRIPTION:

FY 2022-2023: Carpet replacement throughout facility.

PROJECT JUSTIFICATION/NEED:

A facility audit was conducted by Paradigm Design, Inc. to evaluate needed repairs and upgrades within the Public Safety facility. The completed evaluation recommended various projects to ensure the integrity of the facility.

PROJECT BENEFIT/IMPACT:

Improves and maintains quality of building use and decreases energy needs.

OPERATING FUND IMPACT:

Project will reduce annual maintenance costs to mitigate potential building system repairs.

Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total
	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27/28	28-29	
1 Fire Station No. 2 Facility Replacement	3,000										3,000
2 Fire Station Alert System	230										230
3 Replace Personal Protective Equipment	75	75				82	82				314
4 Replace 2002 Fire Pumper		600									600
5 Mobile Computer/Mobile Video Replacement		198					200				398
6 Replace 2004 Pumper Squad Vehicle			700								700
7 Fire Station No. 3 Facility Improvements			75	75							150
8 Replace Two Rescue Units			130					140			270
9 Replace Battalion Chief Vehicle			93					98			191
10 Replace Brush Truck			80								80
11 Replace 1998 Aerial Apparatus				1,600							1,600
12 Fire Station No. 1 Facility Improvements				75							75
13 Replace Training Officer Vehicle				60							60
14 Replace Fire Marshal Vehicle				60							60
15 Self-Contained Breathing Apparatus					330						330
16 Replace Thermal Imaging Cameras					36	36					72
17 Replace 2014 Pumper								650			650
18 Replace SCBA Fill Station and Testing Equipment										120	120
TOTALS	3,305	873	1,078	1,870	366	118	282	888	0	120	8,900
Other Revenues - Vehicle Trade In			50	100							150
Capital Improvement Bonds	3,230	798	953	1,500				650			7,131
City Share Cash	75	75	75	270	366	118	282	238	0	120	1,619

CAPITAL IMPROVEMENT PROJECT SUMMARY

FIRE

Funding Sources (\$000)

Project Number/Title	Federal MAP-21	S/As & S/A Bonds	Other Revenues	Other Financing	Municipal Str. Fund	CIP Bonds	Other Grants	CIP Fund	Total
1 Fire Station No. 2 Facility Replacement						3,000			3,000
2 Fire Station Alert System						230			230
3 Replace Personal Protective Equipment								314	314
4 Replace 2002 Fire Pumper						600			600
5 Mobile Computer/Mobile Video Replacement						198		200	398
6 Replace 2004 Pumper Squad Vehicle			50			650			700
7 Fire Station No. 3 Facility Improvements								150	150
8 Replace Two Rescue Units						130		140	270
9 Replace Battalion Chief Vehicle						93		98	191
10 Replace Brush Truck						80			80
11 Replace 1998 Aerial Apparatus			100			1,500			1,600
12 Fire Station No. 1 Facility Improvements								75	75
13 Replace Training Officer Vehicle								60	60
14 Replace Fire Marshal Vehicle								60	60
15 Self-Contained Breathing Apparatus								330	330
16 Replace Thermal Imaging Cameras								72	72
17 Replace 2014 Pumper						650			650
18 Replace SCBA Fill Station and Testing Equipment								120	120
TOTALS			150			7,131		1,619	8,900

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT NUMBER: 1

PROJECT TITLE:

Fire Station No. 2 Facility Replacement

PROJECT DESCRIPTION:

Construction of an approximate 16,200 square foot new Fire Station No. 2 facility on Oakland Drive.

PROJECT JUSTIFICATION/NEED:

A facility audit was conducted by Paradigm Design Inc. to evaluate needed repairs and upgrades within Fire Station No. 2. The study determined construction of a new, larger fire station facility is warranted.

Williams Architect was hired to perform architectural services for the new Station 2. A space utilization assessment completed with the fire division and city administration, determined the size of the new 16,200 square foot proposed structure. The station will utilize state of the art energy efficient systems with a focus on green technologies where available.

PROJECT BENEFIT/IMPACT:

To ensure fire station facilities meet the programming and operational needs of the community, while ensuring facilities are in good working order.

OPERATING FUND IMPACT:

Reduce maintenance and operating costs

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT NUMBER: 2**PROJECT TITLE:**

Fire Station Alert System

PROJECT DESCRIPTION:

This project involves the purchase of station alert system software for use in all three fire stations, which will help reduce dispatch call-processing times. When an incident occurs, a computer-aided dispatch (CAD) system interfaces with the alerting software, located at the dispatch processing center. Dispatch processing time is reduced by sending alert data over a high-speed network, which can notify multiple stations simultaneously in less than a second.

PROJECT JUSTIFICATION/NEED:

During the accreditation process for the Fire Division, it was discovered that call processing times were above national standards. Although some aspects of call processing times have improved, the implementation of this project would improve efficiencies in dispatching of incidents, both for dispatch and station personnel. The proposed system alerts the right units, in the right places. That means first responders are more efficient and better informed when they arrive on the scene.

PROJECT BENEFIT/IMPACT:

Through automation, the dispatch would be sent to the specified station in a quicker manner through the CAD system than currently provided. This automation will then allow the dispatcher to remain with the caller while the dispatch is occurring for the particular station. These enhancements to the system would decrease the dispatching times and allow for a more efficient method for processing of calls for service.

OPERATING FUND IMPACT:

Improve efficiency and effectiveness in dispatching of calls for service.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT NUMBER: 3

PROJECT TITLE:

Replace Personal Protective Equipment

PROJECT DESCRIPTION:

Replacement of firefighting personal protective equipment components.

PROJECT JUSTIFICATION/NEED:

Personal protective clothing must be replaced when it can no longer be maintained to manufacturer specifications, as determined by an advanced inspection by a qualified independent service provider. This project will allow the systematic replacement of approximately one-half of all personal protective clothing every five years.

PROJECT BENEFIT/IMPACT:

Replacement of aged personal protective equipment will ensure greater protection during firefighting and rescue operations, as well as incorporating the latest design, technology and safety improvements. Liability will be reduced by having equipment that is manufactured to the current standard.

OPERATING FUND IMPACT:

Reduced repair costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT NUMBER: 4

PROJECT TITLE:

Replace 2002 Fire Pumper

PROJECT DESCRIPTION:

Replace the 2002 Type I Fire Pumper with a new fire engine.

PROJECT JUSTIFICATION/NEED:

At the time of replacement, the 2002 Fire Pumper will be 20 years old. The new fire pumper will then serve as a front-line engine responding to all fire calls in and outside of city limits.

PROJECT BENEFIT/IMPACT:

Replacement of the vehicle is in accordance with the Fire Department Apparatus Strategic Plan, which specifies the replacement of each fire apparatus at the end of its useful life. The new vehicle will incorporate advances in fire apparatus design and will be compliant with all current standards and requirements.

OPERATING FUND IMPACT:

Reduced operating and maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT NUMBER: 5

PROJECT TITLE:

Mobile Computer/Mobile Video Replacement

PROJECT DESCRIPTION:

The mobile computer/mobile video project will upgrade all existing hardware, including all ruggedized mobile computers and digital mobile recorders. The project includes integrated digital recording capabilities, enhanced connectivity to the city network, and replacement of equipment, which will have reached the end of its life expectancy.

PROJECT JUSTIFICATION/NEED:

The current video system will be replaced with new technology, to include digital recordings stored electronically. Outdated mobile laptop computers will be replaced with new mobile devices.

PROJECT BENEFIT/IMPACT:

As new technologies emerge, updating mobile computers and video on a regular basis will increase safety of incident responders through access to pre-incident surveys, hazardous material information, and other pertinent occupancy information.

OPERATING FUND IMPACT:

Wireless connectivity fees and program support costs are included in the operational budget.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT NUMBER: 6

PROJECT TITLE:

Replace 2004 Pumper Squad Vehicle

PROJECT DESCRIPTION:

Replace Pumper Squad Vehicle

PROJECT JUSTIFICATION/NEED:

At the time of replacement, this vehicle will be 20 years old and approaching the end of its useful life. Repair parts will become more difficult to obtain. Replacement of the vehicle is in accordance with the Fire Department Apparatus Strategic Plan, which specifies the replacement of each fire apparatus at the end of its useful life. The new vehicle will incorporate advances in fire apparatus design and will be compliant with all current NFPA 1901 standards and requirements.

PROJECT BENEFIT/IMPACT:

A new pumper squad vehicle will allow the Fire Division to safely perform life safety and fire suppression activities. An apparatus of this type combines many needed components in one vehicle. The new vehicle will comply with all current standards and safety features.

OPERATING FUND IMPACT:

Reduced maintenance and operating expenses.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT NUMBER: 7

PROJECT TITLE:

Fire Station No. 3 Facility Improvements

PROJECT DESCRIPTION:

FY 2021-2022: Phase I asphalt replacement of front apron and driveway.

FY 2022-2023: Phase II asphalt replacement of rear apron and driveway.

PROJECT JUSTIFICATION/NEED:

A facility audit conducted by Paradigm Design Inc. evaluated needed repairs within Fire Station No. 3. The evaluation recommended scheduled repairs and upgrades throughout the facility. Asphalt depressions and cracks are rapidly expanding due to the continuous apparatus traffic.

PROJECT BENEFIT/IMPACT:

To maintain facilities in good working order, allowing safe occupancy and to keep the building within the current applicable codes.

OPERATING FUND IMPACT:

Reduce maintenance and operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT NUMBER: 8

PROJECT TITLE:

Replace Two Rescue Units

PROJECT DESCRIPTION:

Replace two four-wheel drive Sport Utility Vehicle (SUV) type vehicles for emergency operations. Existing vehicles will then be repurposed for use by the Administrative Fire Chiefs.

PROJECT JUSTIFICATION/NEED:

These are marked as emergency response vehicles and are used by operations personnel as primary rescue response vehicles. A five-year rotation has been implemented for these vehicles.

PROJECT BENEFIT/IMPACT:

The new vehicles will provide the latest safety features and emergency equipment and allow for appropriate room for required equipment.

OPERATING FUND IMPACT:

Reduced operating and maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT NUMBER: 9

PROJECT TITLE:

Replace Battalion Chief Vehicle

PROJECT DESCRIPTION:

Replace Battalion Chief Vehicle

PROJECT JUSTIFICATION/NEED:

A five-year rotation has been implemented for this vehicle. At the end of the fifth year, the vehicle will rotate out as a back-up Battalion Chief vehicle as well as a utility vehicle.

PROJECT BENEFIT/IMPACT:

This vehicle will be used as the primary response unit by the Battalion Chief to serve as Incident Commander at emergency scenes.

OPERATING FUND IMPACT:

Reduced operating and maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 10

PROJECT TITLE: Replace Brush Truck

PROJECT DESCRIPTION: Replacement of current brush truck.

PROJECT JUSTIFICATION/NEED: Current vehicle is 28 years old, and replacement parts are very difficult to find. Body is also in significant need of repair, which would cost more than the vehicle replacement value.

PROJECT BENEFIT/IMPACT: This vehicle responds to all brush fires that are not accessible by paved roads.

OPERATING FUND IMPACT: Reduce operating and maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT NUMBER: 11

PROJECT TITLE:

Replace 1998 Aerial Apparatus

PROJECT DESCRIPTION:

Replace the 1998, 100-foot quint aerial apparatus.

PROJECT JUSTIFICATION/NEED:

At the time of replacement, this vehicle will be over 24 years in age and approaching the end of its useful life. Through the city accreditation process and the recent ISO survey, this apparatus should be replaced and maintained as part of the city's strategic apparatus program.

PROJECT BENEFIT/IMPACT:

The purchase of a new aerial type apparatus will meet the current NFPA 1901 Standards and will provide for the best delivery of emergency services for the city.

OPERATING FUND IMPACT:

Reduced maintenance and operating expenses.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT NUMBER: 12

PROJECT TITLE:

Fire Station No. 1 Facility Improvements

PROJECT DESCRIPTION:

FY 2022-2023: Complete the replacement of ceiling tiles and replace windows throughout the building.

PROJECT JUSTIFICATION/NEED:

A facility audit conducted by Paradigm Design Inc. evaluated needed repairs within Fire Station No. 1. The evaluation recommended scheduled repairs and upgrades throughout the facility.

PROJECT BENEFIT/IMPACT:

To maintain facilities in good working order, allowing safe occupancy and to keep the building within the current applicable codes.

OPERATING FUND IMPACT:

Reduce maintenance and operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT NUMBER: 13

PROJECT TITLE:

Replace Training Officer Vehicle

PROJECT DESCRIPTION:

Truck or SUV Vehicle for Training Officer

PROJECT JUSTIFICATION/NEED:

This is a marked emergency response vehicle utilized primarily by the Training Officer for daily activities, as well as an emergency response vehicle for incidents.

PROJECT BENEFIT/IMPACT:

The new vehicle will provide the latest safety features in design advancements, and the emergency equipment that is installed will also meet the newest standards available at the time of purchase.

OPERATING FUND IMPACT:

Reduced operating and maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT NUMBER: 14

PROJECT TITLE:

Replace Fire Marshal Vehicle

PROJECT DESCRIPTION:

Truck or SUV Vehicle for Fire Marshall

PROJECT JUSTIFICATION/NEED:

This is a marked emergency response vehicle utilized primarily by the Fire Marshal for daily activities, as well as an emergency response vehicle for incidents and fire investigations.

PROJECT BENEFIT/IMPACT:

The new vehicle will provide the latest safety features in design advancements, and the emergency equipment that is installed will also meet the newest standards available at the time of purchase.

OPERATING FUND IMPACT:

Reduced operating and maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT NUMBER: 15

PROJECT TITLE:

Self-Contained Breathing Apparatus

PROJECT DESCRIPTION:

Replace the Self-Contained Breathing Apparatus at the end of its useful life.

PROJECT JUSTIFICATION/NEED:

Self-Contained Breathing Apparatus (SCBA) is required for all Fire Division activities where the atmosphere may be immediately dangerous to life or health. Air tanks must periodically be replaced to comply with the U.S. Department of Transportation requirements concerning pressurized tanks. Units will be replaced with models that meet current standards.

PROJECT BENEFIT/IMPACT:

SCBA is a key component of firefighter personal protective equipment. The benefit of having adequate state-of-the-art equipment is increased safety for firefighters operating in hostile environments.

OPERATING FUND IMPACT:

Reduced maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT NUMBER: 16

PROJECT TITLE:

Replace Thermal Imaging Cameras

PROJECT DESCRIPTION:

Replacement of the present thermal imaging devices with new, state-of-the-art units on scheduled 5-year replacement plan interval.

PROJECT JUSTIFICATION/NEED:

At the time of replacement, the thermal imaging cameras will be at the end of their useful service life. The new units will incorporate the latest technological updates including but not limited to; better quality images, reduced weight and increased durability. This project will allow for the systematic replacement of approximately one-half of all thermal imaging cameras every five years.

PROJECT BENEFIT/IMPACT:

Thermal imaging devices are used to locate trapped occupants, find hidden fire during overhaul, and to locate heat sources, such as fluorescent ballasts that activate fire alarms. The use of these devices allows firefighters to be more efficient and safer at emergency scenes.

OPERATING FUND IMPACT:

Reduced maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT NUMBER: 17

PROJECT TITLE:

Replace 2014 Fire Pumper

PROJECT DESCRIPTION:

Replace the 2014 Type I Fire Pumper with a new fire engine.

PROJECT JUSTIFICATION/NEED:

At the time of replacement, the 2014 Fire Pumper will be more than 12 years old. The new fire pumper will then serve as a front-line engine, responding to all fire calls in and outside the city limits.

PROJECT BENEFIT/IMPACT:

Replacement of the vehicle is in accordance with the Fire Department Apparatus Strategic Plan, which specifies the replacement of each fire apparatus at the end of its useful life. The new vehicle will incorporate advances in fire apparatus design and will be compliant with all current standards and requirements.

OPERATING FUND IMPACT:

Reduced operating and maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT NUMBER: 18

PROJECT TITLE:

Replace Self-Contained Breathing Apparatus (SCBA)
Fill Station and Testing Equipment

PROJECT DESCRIPTION:

Replace the SCBA Fill Station and Testing Equipment with new equipment for the purpose of filling of SCBA bottles and maintenance of SCBA packs.

PROJECT JUSTIFICATION/NEED:

At the time of replacement, the SCBA Fill Station and Testing Equipment will be 13 years old. The new equipment will replace equipment that is at the end of its anticipated service life.

PROJECT BENEFIT/IMPACT:

Replacement of the SCBA Fill Station and Testing Equipment will incorporate advances in service and maintenance of associated SCBA equipment, and will be compliant with all current standards and requirements.

OPERATING FUND IMPACT:

Reduced operating and maintenance costs.

CAPITAL IMPROVEMENT PROJECT SUMMARY

PUBLIC FACILITIES

Project Expenditures (\$000)

Project Number/Title		Fiscal Year									Total
		19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	
1	Information Systems Improvements	57	200			330	80	57			724
2	Public Services Facility Parking and Driveway Improvements	78	66			45					189
3	Public Services Facility Improvements	132	108		41	45					326
4	City Hall Improvements		50								50
5	Cemetery Improvements	55	29					110			194
6	Neighborhood/Community Enhancement Program	25									25
7	Community Senior Center Facility	915	9210								10,125
8	Document Management	100									100
9	Fiber Network Upgrade		190								190
10	City Centre Parking/Walkway Resurface			41				203			244
11	Building Maintenance Studies					35					35
12	Phone System Upgrade					100					100
13	Video Training and Conferencing System					40					40
14	BS&A Software Application Replacement							300			300
15	Building Security and Camera System									300	300
		1,362	9,853	41	41	595	80	670	0	300	12,942
	Other revenues	457	4,605								5,062
	Capital Improvement Bonds	905	5,019			100		621		300	6,945
	City Share Cash	0	229	41	41	495	80	49	0	0	935

CAPITAL IMPROVEMENT PROJECT SUMMARY

PUBLIC FACILITIES

Funding Sources (\$000)

Project Number/Title	Federal MAP-21	S/As & S/A Bonds	Other Revenues	Other Financing	Municipal Str. Fund	CIP Bonds	Other Grants	CIP Fund	Total
1 Information Systems Improvements								724	724
2 Public Services Facility Parking and Driveway Improvements						189			189
3 Public Services Facility Improvements						285		41	326
4 City Hall Improvements						50			50
5 Cemetery Improvements						165		29	194
6 Neighborhood/Community Enhancement Program								25	25
7 Community Senior Center Facility			5062			5063			10,125
8 Document Management						100			100
9 Fiber Network Upgrade						190			190
10 City Centre Parking/Walkway Resurface						203		41	244
11 Building Maintenance Studies								35	35
12 Phone System Upgrade						100			100
13 Video Training and Conferencing System								40	40
14 BS&A Software Application Replacement						300			300
15 Building Security and Camera System						300			300
TOTALS		0	5,062	0	0	6,945		935	12,942

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Technology Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 1

PROJECT TITLE: Information Systems Improvements

PROJECT DESCRIPTION: Information system infrastructure sustainability and equipment upgrades.

PROJECT JUSTIFICATION/NEED: This program was established to provide for the following:

- Update core technology components as required for continued reliability, compatibility, efficiency and communication. This includes printers, scanners, servers, firewalls, switches, network security, Wi-Fi, audio/video and other essential appliances and systems.
- Replacement and repair of damaged information systems hardware and software components.
- Network preparation for future technology upgrades.

FY 2019-2020: Wi-Fi APS Replacements (\$45,000), Audio/Video Systems Replacements (\$12,000)

PROJECT BENEFIT/IMPACT: Ensures that core technology infrastructure continues to function properly allowing for continued city operations. It also insures that the city continues to utilize industry-standard, up-to-date technology allowing for an improved service delivery to the community.

OPERATING FUND IMPACT: Annual software maintenance and support costs are approximately \$300,000.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 2

PROJECT TITLE:	<u>Public Services Facility Parking and Driveway Improvements</u>
PROJECT DESCRIPTION:	FY 2019-2020 and FY 2020-2021: The asphalt driveway and parking lot has deteriorated over the years. Preventative maintenance will require phased replacement of the parking lot and driveway asphalt restriping.
PROJECT JUSTIFICATION/NEED:	Routine and preventative maintenance is required to maintain proper condition, appearance and efficient operation of the Public Services driveway and parking lots.
PROJECT BENEFIT/IMPACT:	Protect and maintain the public investment in the facility in order to ensure that the quality and safety of the facility is maintained for citizens, contractors and city employees.
OPERATING FUND IMPACT:	Use of the facility by the public and city employees has a direct correlation to the condition of the facility. Preventative maintenance will help defray the cost of operating the facility.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 3

PROJECT TITLE: Public Services Facility Improvements

PROJECT DESCRIPTION:

FY 2019-2020: Locker room and restroom renovation, including new fixtures, tile and floor covering.

FY 2020-2021: Demolition of original Public Services igloo salt storage building and construction of new cold storage structure.

FY 2022-2023: Carpet and ceiling tile replacement, upgrade to condensing units and fresh air handling renovations.

FY 2023-2024: Replacement of front office windows.

PROJECT JUSTIFICATION/NEED: A facility audit was conducted by Paradigm Design Inc. to evaluate needed repairs and upgrades within the Public Services facility. The completed evaluation recommended various projects to ensure the integrity of the facility.

PROJECT BENEFIT/IMPACT: Protect and maintain the public investment in the facility in order to ensure that the quality and safety of the facility is maintained for citizens, contractors and city employees.

OPERATING FUND IMPACT: Use of the facility by the public and city employees has a direct correlation to the condition of the facility. Preventative maintenance will help defray the cost of operating the facility.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT: Community Development

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 4

PROJECT TITLE: City Hall Improvements

PROJECT DESCRIPTION: Improvements to City Hall including new generator to power City Hall during power outages, HVAC and electrical system upgrades, new sidewalks for egress at emergency exits and development of a landscape enhancement plan.

FY 2020-2021: Upgrade mechanical system with the replacement of 80-ton condensing unit.

PROJECT JUSTIFICATION/NEED: The replacement of the existing backup generator with a larger unit will allow all systems at City Hall to remain operational during power outages. Updates to the mechanical system will improve energy efficiency and is consistent with the most recent Building Maintenance study. Improved emergency egress from the building is beneficial to the safety of the occupants. The landscape plan for enhancement of exterior grounds is needed to improve and replace aging, diseased landscaping with attractive sustainable landscaping.

PROJECT BENEFIT/IMPACT: Upgrades to aging building components will improve energy efficiency and protect the public investment in City Hall. Improvements to City Hall grounds will result in more attractive and sustainable landscaping.

OPERATING FUND IMPACT: Minimal maintenance and reduced energy costs are anticipated.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 5

PROJECT TITLE: Cemetery Improvements

PROJECT DESCRIPTION:

FY 2019-2020: Remove and upgrade the fencing and signs at Indian Fields, Dry Prairie, South and Central Cemeteries.

FY 2020-2021: Plotting and marking out new cemetery sections and irrigation updates at South Cemetery to accommodate projected needs for burial spaces.

FY 2025-2026: Land acquisition for additional cemetery land to support future burials.

PROJECT JUSTIFICATION/NEED: Upgrade fencing and ensure facilities are in attractive condition. Develop new sections of South Cemetery as existing sections fill and the acquisition of land to support future burials as the current cemetery sections reach capacity.

PROJECT BENEFIT/IMPACT: Meet the future needs for burial lots in city cemeteries.

OPERATING FUND IMPACT: No impact.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Community Development

PROJECT CATEGORY:

Public Facilities

PROJECT NUMBER: 6

PROJECT TITLE:

Neighborhood/Community Enhancement Program

PROJECT DESCRIPTION:

The Neighborhood/Community Enhancement Program is intended to encourage Portage residents to submit public space project ideas that will improve the community and/or residential neighborhoods.

PROJECT JUSTIFICATION/NEED: Neighborhood and community enhancement projects can be submitted by any neighborhood resident or organization that would enhance neighborhood or community appearance, enhance health and safety, promote a greater sense of community, address a known neighborhood deficiency, positively impact a significant number of residents, among others. Example projects could include sidewalk or trail enhancements, street trees, street lighting, gateway signage or landscaping, improvements that promote places to gather, community gardens, or community art projects. Projects would be evaluated based on specified criteria and a recommendation for financing be provided to City Council. Up to two projects would be funded per year.

PROJECT BENEFIT/IMPACT:

Improved neighborhood/community appearance and quality of life enhancements.

OPERATING FUND IMPACT:

To be determined based on type of project approved for funding.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation & Services

PROJECT CATEGORY:

Public Facilities

PROJECT NUMBER: 7

PROJECT TITLE:

Community Senior Center Facility

PROJECT DESCRIPTION:

FY 2019-2020: Engineering and Architectural Design Services for design of a new two story, 32,000 square foot facility that will occupy a new location between East Centre Avenue and Brown Street.

FY 2020-2021: Construction, technology, furnishings, equipment and landscaping for the new Community Senior Center to include a new commercial kitchen; multipurpose room with stage and seating for 330 people, multipurpose fitness area, computer lounge, coffee shop, gaming and reading areas.

PROJECT JUSTIFICATION/NEED:

The current facility is aging and in need of significant renovations, and is too small to accommodate the needs of the growing aging population in the community.

PROJECT BENEFIT/IMPACT:

Create more opportunities for the dynamic senior population who have different needs and expectations than in the past. With the new facility, Portage can take a leadership role in addressing current and emerging needs of seniors.

OPERATING FUND IMPACT:

An estimated increase of \$150,000 in operational costs is anticipated and will be supported by the increased revenue from memberships, expanded fundraising, enhanced program revenue, and facility rentals. The enhanced funding will occur so that the center is 70% self-supported.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
City Clerk

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 8

PROJECT TITLE: Document Management

PROJECT DESCRIPTION: The City of Portage does not utilize a consistent methodology across departments by which to store and track documents. The Records Retention Schedule provides guidance, but the technologies related to retaining and managing documents in a consistent manner are insufficient. A 2007 audit of Records Management in the City of Portage revealed deficiencies have to be addressed. A document management system would conserve storage space, eliminate the need for renting storage units, reduce reliance on paper and improve efficiencies within and among departments.

PROJECT JUSTIFICATION/NEED: Implementation of a city-wide document management system and records storage would streamline records retention and management. Increased efficiencies will occur with regard to document recovery, and sharing of information across departments instead of sequestering information within individual departments. Despite technology advancements, the City of Portage continues to track records on paper forms (in triplicate).

PROJECT BENEFIT/IMPACT: A document management system will reduce the length of time it takes to search and share information, reduce the need for additional in-house storage space, secure data in perpetuity and better equip the City of Portage to meet growing document management needs. A savings of approximately \$8,500 annually would result from closing three storage units.

OPERATING FUND IMPACT: Annual software maintenance and document storage costs of approximately \$38,000.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Technology Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 9

PROJECT TITLE: Fiber Network Upgrade

PROJECT DESCRIPTION: Complete upgrade of the city fiber network infrastructure to maintain optimal connectivity between primary city buildings.

PROJECT JUSTIFICATION/NEED: In order to avoid expensive ongoing monthly usage fees, the city built its own fiber network in 1996 that connected all primary city buildings. This decision has saved the city significant fiber networking costs. At that time, the selected fiber infrastructure was appropriately designed to provide adequate and reliable data throughput between city buildings.

Data growth has severely hampered the reliability and speed of the fiber network, resulting in data exchange issues between all buildings. The city depends on a reliable fiber network to conduct daily work activity. This project will replace the decades-old and under-capacity fiber network with a modern design capable of handling current and future data growth rates and drastically improve reliability and data throughput speeds.

PROJECT BENEFIT/IMPACT: Ensures that core technology infrastructure continues to function properly allowing for continued city operations. It also insures that the city continues to utilize industry-standard, up-to-date technology allowing for an improved service delivery to the community.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 10

PROJECT TITLE: City Centre Parking/Walkway Resurface

PROJECT DESCRIPTION: FY 2021-2022: Milling, asphalt overlay, curb repairs, sidewalk repairs and striping of the Senior Center parking lot.

FY 2025-2026: Milling, asphalt overlay, curb repairs, sidewalk repairs and striping of the City Hall parking lots.

PROJECT JUSTIFICATION/NEED: The City Centre public parking spaces, drives and walkways are used by hundreds of citizens and employees daily. It is essential to schedule preventative maintenance of asphalt lots and walkways to ensure the integrity of the surfaces and to meet constituent needs.

PROJECT BENEFIT/IMPACT: Provide appropriate access for citizens to public buildings and facilities.

OPERATING FUND IMPACT: \$2,000 annual savings estimated for City Centre asphalt parking lots and walkways due to timely capital maintenance.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 11

PROJECT TITLE: Building Maintenance Studies

PROJECT DESCRIPTION: FY 2023-2024: Independent consultant studies of all city buildings and facilities to determine infrastructure improvement and maintenance needs in City Hall, Police, Public Services, Senior Center, Central Fire station, Fire Station No. 2, Fire Station No. 3, plus five structures in the Celery Flats Historical Area.

PROJECT JUSTIFICATION/NEED: In accordance with the City Council objective to “Maintain a systematic preventative maintenance program for city-owned buildings” the city coordinates extensive building maintenance reviews in five-year intervals. The goal is to keep city buildings in quality condition by identifying repair and maintenance concerns before major problems occur.

PROJECT BENEFIT/IMPACT: The purpose of the review is to identify and prioritize immediate and long-term maintenance needs in order to implement prudent scheduled maintenance to ensure for the maximum use and life of these publicly owned buildings. Specific areas of review include roofing, HVAC systems, mechanical/electrical systems, floors, ceilings, wall finished, windows and lighting and energy conservation.

OPERATING FUND IMPACT: Planned capital maintenance may reduce annual operating expenditures by as much as \$5,000 per year in the facilities covered by the studies.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Technology Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 12

PROJECT TITLE: Phone System Upgrade

PROJECT DESCRIPTION: Upgrade of the city Voice-Over-Internet-Protocol (VOIP) phone system.

PROJECT JUSTIFICATION/NEED: The VOIP phone system was installed in 2010. In 2023, the VOIP system will be twelve years old. This project will update the VOIP phone system in order to maintain quality phone service and utilize new technology features available at that time.

PROJECT BENEFIT/IMPACT: The upgrades will provide the city with continued and reliable phone services utilizing the most up-to-date systems and technologies available at the time of upgrade and ensure adequate network data processing throughput speed.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Technology Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 13

PROJECT TITLE: Video Training and Conferencing System

PROJECT DESCRIPTION: The video training and conferencing system, also known as a learning management system, allows for the onsite and remote administration, documentation, tracking, reporting and delivery of educational courses and training programs to city personnel. The system supports a range of uses, acting as a platform for fully online courses, as well as several hybrid forms. The system includes a training management application to manage instructor-led training, administration of tests and other assignments, track staff progress and manage record keeping.

PROJECT JUSTIFICATION/NEED: The City of Portage requires employees to attend training, certification and orientation programs throughout the year to remain current/compliant with city, state and federal policies, and certifications, maintain a safe working environment and provide excellent customer service and address work deficiencies.

PROJECT BENEFIT/IMPACT: Organizationally, a learning management system promotes legal compliance, customer service and employee competency. Technically, this system organizes training in one location, provides easy and secured access to learning materials, reduces learning and development costs, efficiently tracks learner progress and integrates social media experiences.

OPERATING FUND IMPACT: \$1,500 annual system maintenance and licensing fee.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Technology Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 14

PROJECT TITLE: BS&A Software Application Replacement

PROJECT DESCRIPTION: An integrated software solution used by the city for numerous primary data processing activities such as budgeting, cash receipting, accounts payable, purchase orders, assessing, utility billing, permits, work orders, field inspections and more.

PROJECT JUSTIFICATION/NEED: The average replacement period for this type of software solution is between 10 and 15 years. This project allows the city to replace this software solution in Fiscal Year 2025-2026, at which time it will have been in service for 11 years and in need of replacement.

PROJECT BENEFIT/IMPACT: Ensures a reliable working and up-to-date integrated software solution used by the city for numerous primary data processing activities.

OPERATING FUND IMPACT: The annual software maintenance fees are estimated at \$45,000.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Technology Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 15

PROJECT TITLE: Building Security and Camera System

PROJECT DESCRIPTION: All primary city buildings and parks facilities have a building security and camera system to monitor and provide access to those facilities. This project ensures that this system remains up-to-date and functional.

PROJECT JUSTIFICATION/NEED: Protection of city assets and staff and citizens that utilize city facilities.

PROJECT BENEFIT/IMPACT: Organizationally, a building security and camera system protects valuable city assets and promotes security for city staff and citizens that utilize city facilities. Technically, this centralized system reduces maintenance issues, enhances retrieval of digitally recorded data, assists Dispatch with investigations by providing high-quality video in a timely manner.

OPERATING FUND IMPACT: \$50,000 annual system maintenance and licensing fee.

CAPITAL IMPROVEMENT PROJECT SUMMARY

PARKS AND RECREATION

Project Expenditures (\$000)

Project Number/Title		Fiscal Year										Total
		19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	
1	Park Parking Lot/Walkway Improvements	132	159			160		117		61		629
2	Invasive Species Eradication	120	68	54	30	30	25					327
3	Picnic Support Equipment Improvements	85		85		85		85		85		425
4	Celery Flats Historic Area Improvements	77	55		33		45		55			265
5	Court Resurfacing/Repair	63	48	36	71	80	41	52	67	39	60	557
6	Park Trail Improvements	55	55	88			60			66		324
7	Lakeview Park Improvements			270								270
8	Lexington Green Park Improvements	589	588									1,177
9	Ramona Park Improvements	85	60									145
10	Eliason Nature Reserve Development	270										270
11	Elijah Root Mill Dam Design Plan	220										220
12	Celery Flats Park Landscape	124										124
13	Portage Creek Rental Hub	47										47
14	Martin Luther King Jr. Park	95										95
15	Central Park Improvements	60										60
16	Park Security and Technology Systems	46										46
17	Portage Creek Bicentennial Park Improvements	10		66								76
18	MDNR State Game Area Collaborative	150										150
19	Playground Improvements	100			70							170
20	Park Lighting Improvements		110		88		66					264
21	Schrier Park Improvements		75			80	55			150		360
22	Park Restroom/Shelter Improvements		25		132				110		115	382
23	Softball Field Improvements			71	30							101
24	Park Perimeter Fencing Improvements			44		44	22	44	44		44	242
25	Millennium Park Improvements				38	250		50				338
26	Portage City Marketplace					400	400					800
27	Sports Field Improvements					71	71		82			224
28	Betty Lee Ongley Nature Reserve					40	260					300
TOTALS		2,328	1,243	714	492	1,240	1,045	348	358	401	219	8,388
Other Revenues			235									235
Capital Improvement Bonds		2,148	867	580	132	810	660					5,197
City Share Cash		180	141	134	360	430	385	348	358	401	219	2,956

CAPITAL IMPROVEMENT PROJECT SUMMARY

PARKS AND RECREATION

Funding Sources (\$000)

Project Number/Title	Federal MAP-21	S/As & S/A Bonds	Other Revenues	Other Financing	Municipal Str. Fund	CIP Bonds	Other Grants	CIP Fund	Total
1 Park Parking Lot/Walkway Improvements						429		200	629
2 Invasive Species Eradication								327	327
3 Picnic Support Equipment Improvements						340		85	425
4 Celery Flats Historic Area Improvements						132		133	265
5 Court Resurfacing/Repair								557	557
6 Park Trail Improvements						143		181	324
7 Lakeview Park Improvements						270			270
8 Lexington Green Park Improvements			235			942			1,177
9 Ramona Park Improvements						145			145
10 Eliason Nature Reserve Development						270			270
11 Elijah Root Mill Dam Design Plan						220			220
12 Celery Flats Park Landscape						124			124
13 Portage Creek Rental Hub						47			47
14 Martin Luther King Jr. Park						95			95
15 Central Park Improvements								60	60
16 Park Security and Technology Systems						46			46
17 Portage Creek Bicentennial Park Improvements						66		10	76
18 MDNR State Game Area Collaborative								150	150
19 Playground Improvements								170	170
20 Park Lighting Improvements						110		154	264
21 Schrier Park Improvements						80		280	360
22 Park Restroom/Shelter Improvements						357		25	382
23 Softball Field Improvements						71		30	101
24 Park Perimeter Fencing Improvements								242	242
25 Millennium Park Improvements						250		88	338
26 Portage City Marketplace						800			800
27 Sports Field Improvements								224	224
28 Betty Lee Ongley Nature Reserve						260		40	300
TOTALS			235			5,197		2,956	8,388

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Services

PROJECT CATEGORY:

Parks and Recreation

PROJECT NUMBER: 1

PROJECT TITLE:

Park Parking Lot/Walkway Improvements

PROJECT DESCRIPTION:

FY 2019-2020: Overlay remainder of eastern portions of Ramona Park parking lots. Continued repairs to failed asphalt in other park parking lots and walkways.

FY 2020-2021: Overlay western portions of Ramona Park parking lots. Continued repairs to failed asphalt in other park parking lots and walkways.

FY 2023-2024: Overlay Bicentennial Park and Schrier Park parking lots. Continued repairs to failed asphalt in other park parking lots and walkways and restripe parking lots at other parks.

FY 2025-2026: Overlay South Westnedge Park lower baseball and concession parking lots. Continued repairs to failed asphalt in other park parking lots and walkways and restripe parking lots at other parks.

FY 2027-2028: Overlay Oakland Drive, Harbors West and Portage Creek Bicentennial Park Trailhead Parks

PROJECT JUSTIFICATION/NEED:

Regular, periodic upgrades of these surfaces will greatly extend the functional life. Parking lot lines and safety markings must be renewed on a regular basis to maintain functionality.

PROJECT BENEFIT/IMPACT:

Attractive, functional parking facilities enhance the use of city park facilities.

OPERATING FUND IMPACT:

No impact.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:

Parks & Recreation

PROJECT NUMBER: 2

PROJECT TITLE:

Invasive Species Eradication

PROJECT DESCRIPTION:

Removal of invasive plant species based on the 2018 Portage Parks Invasive Species Management Plan developed by the Kalamazoo Nature Center. Each year will include photo monitoring to assess progress of each park with a focus on the four primary parks: West Lake Nature Preserve, Bishop's Bog, Eliason Nature Reserve, and Schrier Park.

FY 2019-2020: Removal of Autumn Olive, Oriental Bittersweet, Honeysuckle, Glossy Buckthorn and beetle release at West Lake Nature Preserve for control of Purple Loosestrife.

FY 2020-2021: Continued removal of Glossy Buckthorn, Reed Canary Grass, Autumn Olive, Honeysuckle, and Multiflora Rose.

FY 2021-2022: Continued removal of Glossy Buckthorn, Autumn Olive, Honeysuckle, and Multiflora Rose, except West Lake Nature Preserve, which will go into the photo monitoring phase.

FY 2022-2023: Beetle release at West Lake Nature Preserve; continued removal of Glossy Buckthorn, Honeysuckle and Multiflora Rose (Bishop's Bog and Schrier Park).

FY 2023-2024: Continued removal of Glossy Buckthorn at Bishop's Bog. All other parks will be in photo monitoring phase.

FY 2024-2025: Continued photo monitoring and removal of Glossy Buckthorn at Bishop's Bog only. Other three parks will end photo monitoring.

PROJECT JUSTIFICATION/NEED:

Invasive species displace native plants and affect animal habitats and food sources; unchecked will also inhibit forest regeneration; degrade recreational areas for hiking, bird-watching, and other activities.

PROJECT BENEFIT/IMPACT:

Recommendation of the plan is to focus on city parks with highest ecological quality areas and most invasive species.

OPERATING FUND IMPACT:

Minimal, volunteers will remove Garlic Mustard and Purple Loosestrife.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 3

PROJECT TITLE:

Picnic Support Equipment Improvements

PROJECT DESCRIPTION:

FY 2019-2020, FY 2021-2022, FY 2023-2024 FY 2025-2026 and FY 2027-2028: Activities will include the purchase and installation of uniform refuse receptacles, park benches and the replacement of park grills and picnic tables.

PROJECT JUSTIFICATION/NEED:

The quality of the experience a family or group enjoys when using a park or having a picnic relates directly to the condition of the support equipment. Attractive and functional tables, grills and refuse containers must be a part of the park environment. Upgrading the picnic tables to composite or vinyl coated will decrease the annual maintenance for wood replacement and graffiti removal.

PROJECT BENEFIT/IMPACT:

Attractive and function equipment will enhance the use of city park facilities.

OPERATING FUND IMPACT:

Reduction of annual maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 4

PROJECT TITLE: Celery Flats Historic Area Improvements

PROJECT DESCRIPTION: FY 2019-2020: Exterior repairs and painting of all four historic structures.

FY 2020-2021: Amphitheater lighting and electrical upgrades, stage and seating improvements, and addition of a new sound booth. Upgrades to outdoor in-ground electrical system will support a variety of planned activities such as the Traditional Holiday lighting ceremony. Replacement of failing brick pavers with stamped concrete is also planned.

FY 2022-2023: Continued replacement of failing brick pavers with stamped concrete and the upgrades to the area irrigation system.

FY 2024-2025: Roofing replacement for the School House and two out buildings in the school yard.

FY 2026-2027: Roofing replacement for the Grain Elevator.

PROJECT JUSTIFICATION/NEED: The Celery Flats Historic Area has become the center of planned activities for the park's system. The area hosts a variety of walk/runs, concerts, outdoor movies and rentals for weddings and other family gatherings. These planned projects will enhance the abilities of this area to continue as the center focus for recreational activities.

PROJECT BENEFIT/IMPACT: Upgrades will support increased facility rentals for the Celery Flats Historic Area for Stuart Manor, School House, Grain Elevator, Amphitheater and the Hayloft Theater. Improvements to the exterior grounds will support many key recreational programs for the city.

OPERATING FUND IMPACT: \$500 per year for increased electrical and water usage.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 5

PROJECT TITLE: Court Resurfacing/Repair

PROJECT DESCRIPTION:

FY 2019-2020: Oakland Drive Park: Replacement of basketball court deteriorated asphalt surface

FY 2020-2021: Westfield Park: Replacement of basketball court and deteriorated asphalt surface

FY 2021-2022: Haverhill Park: Replacement of basketball court

FY 2022-2023: Ramona Park: Replacement of basketball court

FY 2023-2024: Haverhill Park: Replacement of tennis/pickleball courts

FY 2024-2025: Haverhill Park: Replacement of hockey rink

FY 2025-2026: Harbors West Park: Replacement of hockey rink

FY 2026-2027: Oakland Drive Park: Replacement of tennis court

FY 2027-2028: Harbors West Park: Replacement of basketball court

FY 2028-2029: South Westnedge Park: Replacement of hockey rink

PROJECT JUSTIFICATION/NEED: Provide court surfaces that are safe, playable and attractive for patrons. Scheduled upgrades, recoating and resurfacing are coordinated at regular intervals along with periodic fencing replacement. For park safety and user benefit, backboards, rims and tennis court posts will also be replaced.

PROJECT BENEFIT/IMPACT: Maintain and improve the quality of court recreation opportunities and provide safe playing conditions.

OPERATING FUND IMPACT: None

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 6

PROJECT TITLE: Park Trail Improvements

PROJECT DESCRIPTION: FY 2019-2020: Remove and replace deteriorating asphalt on the Schrier Park woodland trails.

FY 2020-2021: Remove and replace deteriorating asphalt on the Lexington Green and Ramona Park woodland trails.

FY 2021-2022: Repairs will include the Super Deck trail replacement and repairs to the Bishop's Bog, West Lake Nature Preserve, and the Portage Creek Bicentennial Park Trail.

FY 2024-2025: Repairs will include the re-decking of the wooden walkways and fishing piers at Lakeview and Ramona Parks.

FY 2027-2028: Repairs will include the re-decking of wooden walkways at the Hampton Lake Boardwalk near the intersection of West Centre Avenue and Angling Road.

PROJECT JUSTIFICATION/NEED: The walkways must be resurfaced and maintained to ensure user safety and prevent damage to adjacent areas. This project is identified in the Recreation and Open Space Plan.

PROJECT BENEFIT/IMPACT: Well maintained nature walkways protect the significant investment in these facilities while providing safe and aesthetically pleasing usage of city trail system.

OPERATING FUND IMPACT: No impact.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:

Parks and Recreation

PROJECT NUMBER: 7

PROJECT TITLE:

Lakeview Park Improvements

PROJECT DESCRIPTION:

FY 2021-2022: Improve development of the water front area with a new fishing dock and expanded parking to meet the need of the park patrons.

PROJECT JUSTIFICATION/NEED:

Development of lakefront area along Lakeview Park is identified in the Park Master Plan, Recreation and Open Space Plan and Lake Center Subarea Plan. Opening portions of the waterfront will enhance fishing and wildlife viewing opportunities.

PROJECT BENEFIT/IMPACT:

Lakeview Park is a heavily used community park. These projects will improve recreation opportunities and emphasize the attributes of the waterfront areas.

OPERATING FUND IMPACT:

Annual maintenance cost for deck/pavilion is estimated to be \$800.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:

Parks and Recreation

PROJECT NUMBER: 8

PROJECT TITLE:

Lexington Green Park Improvements

PROJECT DESCRIPTION:

FY 2019-2020: Develop engineering and construction plans for a new pavilion and restrooms at Lexington Green Park. Addition of a playground and gaga pit with lamp posts along the main north/south walkway for improved security.

FY 2020-2021: Renovation of wetland trail to include a six foot boardwalk and an improved wood chip trail to level and improve the path to conform to MDEQ requirements. Renovation is dependant upon grant funding of 40% of this project.

PROJECT JUSTIFICATION/NEED:

Lexington Green Park was identified as an area to improve according to the Capital Improvement Program citizen survey conducted in 2016. Accordingly, investing in this park through community and neighborhood initiatives will enhance the facility and use by the neighborhood. Engaging the neighborhood groups to assist with funding and volunteering will capture a “community” approach with positive, long term benefits.

PROJECT BENEFIT/IMPACT:

Creating community by investing in Lexington Green Park through citizen engagement will provide ownership to area residents and create more of a user destination.

OPERATING FUND IMPACT:

Estimated costs include: \$1,500 annually in normal playground, and restroom maintenance. Reduction in mowing expenses.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:

Parks and Recreation

PROJECT NUMBER: 9

PROJECT TITLE:

Ramona Park Improvements

PROJECT DESCRIPTION:

FY 2019-2020: Modify the gate house for better traffic flow for beach, pickleball and tennis court users. Expand the patio in front of concession stand to improve aesthetics and include tables, chairs and umbrellas with an expanded food menu.

FY 2020-2021: Upgrade beach house to expand concessions, upgrade the mechanical and electrical systems, replace walkway handrails, and fishing dock components as needed.

PROJECT JUSTIFICATION/NEED:

Ramona Park Beach attendance has increased significantly. The gate house and beach concessions requires enhancements for on-going patron facility use. Planned improvements will create a more patron friendly facility by providing adequate and accessible facilities, security and a service oriented beach house area. It will also provide a safer work place for staff by renovating the current gate house including increasing the viewability of incoming traffic, enhancing traffic flow to the beach, and securing passes and cash control.

PROJECT BENEFIT/IMPACT:

Provide safe, top-quality facilities for the thousands of park visitors using athletic fields and waterfront facilities each year. Provides need water recreation, rental and picnic facilities for residents of Portage and Kalamazoo County.

OPERATING FUND IMPACT:

Increase cost of \$10,500 is anticipated for two seasonal lifeguards for additional beach coverage for the season of May through September.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:

Parks and Recreation

PROJECT NUMBER: 10

PROJECT TITLE:

Eliason Nature Reserve Development

PROJECT DESCRIPTION:

FY 2019-2020: Final improvements at West Osterhout Avenue trailhead to include: landscaping, irrigation and fencing along the south border of the parking lot and east side driveway. Additional parking at the northern entrance off Portage Industrial Drive. Construction of a walking path to connect to the boardwalk at Schrier park.

PROJECT JUSTIFICATION/NEED:

A coordinated approach is necessary to ensure that the park property is developed according to the master plan. This park site provides opportunities for both wetland and upland opportunities. The various phases of the project are also part of the “Natural Place to Move” initiative.

PROJECT BENEFIT/IMPACT:

The Eliason Nature Reserve provides additional passive and active recreation opportunities, and preserves important natural features and open space for the growing community. The recent addition of non-motorized trails has made the Eliason Nature Reserve a popular destination.

OPERATING FUND IMPACT:

\$3,000 for litter removal, restroom cleaning, mowing and other yearly maintenance. Trail maintenance is estimated to be \$600 per year.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:

Parks & Recreation

PROJECT NUMBER: 11

PROJECT TITLE:

Elijah Root Mill Dam Design Plan

PROJECT DESCRIPTION:

FY 2019-2020: Development of an engineering and landscape design plan for the historic Elijah Root Mill Dam. The plan will include deconstruction of the existing dam; sediment management; culvert remediation of Lovers Lane access road; culvert remediation of East Milham Avenue; additional soil sampling if required by the MDEQ; and landscaping.

PROJECT JUSTIFICATION/NEED:

The current mill dam foundation is crumbling and the backup of water is creating a higher water temperature that is not conducive to brown trout spawning. Additionally, the dam is causing silt backup, in some areas up to six feet in depth, continuing to make Portage Creek shallower and wider, which harms trout habitat and limits the use of watercraft. The culvert remediation on the Lovers Lane access road and West Milham Avenue bridge will also reduce silt accumulation and improve the creek.

PROJECT BENEFIT/IMPACT:

Portage Creek is one of the few cold water streams suitable for brown trout fishing in southwest Michigan. Clean up of the mill dam will positively impact the fish habitat in the creek and the use of watercraft such as canoes and kayaks.

OPERATING FUND IMPACT:

No impact at this time. Potentially \$1,000 annually in maintenance of a fishing platform, and brush clearing.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:

Parks & Recreation

PROJECT NUMBER: 12

PROJECT TITLE:

Celery Flats Park Landscape

PROJECT DESCRIPTION:

Complete the new pavilion, move the red celery shed to the Celery Flats historic area, develop a landscape plan to include remediation, plantings, irrigation and a playground site. Add additional lamp posts that match the existing style along the new back trail behind the pavilion, with four LED lamp posts in the new parking lot.

PROJECT JUSTIFICATION/NEED:

Landscaping will enhance the new pavilion area. Additional trees will be planted to offset those removed during construction. Limited low level LED lamp posts will be installed for security.

PROJECT BENEFIT/IMPACT:

Celery Flats is the centerpiece of the park system and heavily used by the community. The new pavilion will offer placemaking and rental opportunities in the future, potentially extending into the early evening. There are also programs such as the Art Hop, Movies in the Park, and wedding receptions that occur in the evenings, therefore, additional lights in the parking area will be added for security.

OPERATING FUND IMPACT:

There would only be minimal lighting expenses but are expected to be low due to the use of LED fixtures.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:

Parks & Recreation

PROJECT NUMBER: 13

PROJECT TITLE:

Portage Creek Rental Hub

PROJECT DESCRIPTION:

Installation of a bike share electronic rental system with 10 bikes.

PROJECT JUSTIFICATION/NEED:

Portage Creek is a valuable asset to the Portage Park System, and there is demand to add bike rentals along the Portage Bicentennial Trail.

PROJECT BENEFIT/IMPACT:

Celery Flats is a heavily used community park. This project will improve recreational opportunities to those who do not own their own bike.

OPERATING FUND IMPACT:

Minimal.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation and Senior Citizen Services

PROJECT CATEGORY:

Parks and Recreation

PROJECT NUMBER: 14

PROJECT TITLE:

Martin Luther King Jr. Park

PROJECT DESCRIPTION:

Develop a half-acre park located at the northeast corner of Constitution Boulevard and Martin Luther King, Jr. Drive. The land was donated by Village Green Properties for the purpose of a memorial park for the late Dr. Martin Luther King, Jr. The project will include a memorial, passive recreation opportunities and off-street parking. The existing access drive and easement for the property to the north will be relocated to the east side of the parcel.

PROJECT JUSTIFICATION/NEED:

Creation of a placemaking initiative to benefit the area neighborhoods and provide an attractive entrance into the main shopping district of Portage. This project also aligns with the intended use of the donated land.

PROJECT BENEFIT/IMPACT:

This project would provide cultural and historic enhancements to the City, as well as beautification along Constitution Boulevard.

OPERATING FUND IMPACT:

Annual cost for maintenance to the park estimated to be \$2,000.

CAPITAL IMPROVEMENT PROJECT FILE

DEPARTMENT:

Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:

Parks and Recreation

PROJECT NUMBER: 15

PROJECT TITLE:

Central Park Improvements

PROJECT DESCRIPTION:

FY 2019-2020: Bandshell and pavilion upgrades to include painting, electrical and improved lighting.

PROJECT/JUSTIFICATION/NEED:

Summer events are scheduled at the bandshell and require preventative maintenance to the electrical and lighting systems. To maintain the quality of the facility, renovations to the bandshell, pavilion, and landscaping are necessary to meet the needs of park patrons.

PROJECT BENEFIT/IMPACT:

Continued development and improvement of the City Centre for expanded public use is essential to meet demands. The identified improvements will contribute to meeting the needs of the public.

OPERATING FUND IMPACT:

None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:

Parks & Recreation

PROJECT NUMBER: 16

PROJECT TITLE:

Park Security & Technology Systems

PROJECT DESCRIPTION:

Additional cameras in the Dog Park at South Westnedge Park to monitor activity at the small dog area and entrance gate.

Addition of electronic door lock mechanisms at Ramona Park restroom (at the softball field), and Hayloft Theater restrooms.

Digital alarm (burglar and fire) systems for Celery Flats buildings; Grain Elevator, School House, Stuart Manor (digital upgrade); Schrier Park; Millennium Park Utility/Storage; and Ramona Park buildings.

Connection of Hayloft to the fiber network to allow for remote access/programming of alarms, and electronic locking mechanisms.

PROJECT JUSTIFICATION/NEED:

Currently there is no camera coverage of the small dog park area and entrance gate to monitor use of this facility; electronic door locks at the two remaining restroom buildings will complete restroom locking at all the parks. Many buildings at Celery Flats are historic and have no alarms except Stuart Manor, which has an old phone line system. Schrier, Millennium and Ramona parks do not have systems, but contain equipment and should have alarms.

PROJECT BENEFIT/IMPACT:

Enhanced security of the dog area, specifically the small dog run, which is currently out of view of the existing camera coverage. Door locking mechanisms will reduce the need for Rangers to manually lock and unlock buildings, and all parks will be on the same system.

OPERATING FUND IMPACT:

\$420/month for alarm monitoring and service agreement.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:

Parks & Recreation

PROJECT NUMBER: 17

PROJECT TITLE:

Portage Creek Bicentennial Park Improvements

PROJECT DESCRIPTION:

FY 2019-2020: Develop Landscape Design Plan

FY 2020-2021: Installation of an outdoor gym; relocation of swings next to playground; removal of sidewalk bisecting parking area; move Gazebo onto a new concrete pad and addition of a new roof; add tree barrier off parking lot; and relocate benches to face the trail instead of facing railroad tracks.

PROJECT JUSTIFICATION/NEED:

The gazebo would be relocated between the restroom and play area and away from the parking lot which is used by parents watching their children. The swing sets are near the parking lot and were never relocated next to the playground area. The area vacated by the swings would be redeveloped into an outdoor gym area which we have had community requests and is a new trend in outdoor recreation. The sidewalk location currently invites pedestrians to cross the parking lot to get to the pedestrian trail and would instead be rerouted around the lot connecting with the trail. The restroom is in need of roof repair and an updated façade. Trees would also be planted at the south end of the park as a barrier to prevent cars from entering the trail.

PROJECT BENEFIT/IMPACT:

The PCBP Trailhead is heavily used by the public and in need of renovation. The move of the gazebo and swings away from the parking lot enhances safety. The addition of an outdoor gym would have an impact increasing healthy living in the parks, as well as programming opportunities.

OPERATING FUND IMPACT:

Estimated at \$1,500 annually in normal playground, restroom maintenance, but will reduce mowing expenses.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:

Parks and Recreation

PROJECT NUMBER: 18

PROJECT TITLE:

MDNR State Game Area Collaborative

PROJECT DESCRIPTION:

A collaboration with Michigan Department of Natural Resources (MDNR) to jointly improve and enhance facilities within the State Game Area land located at 2501 West Centre Avenue and 3701 West Centre Avenue.

FY 2019-2020: Improvements to be completed via an interlocal agreement to include off-street parking, restrooms and trails.

PROJECT JUSTIFICATION/NEED:

The State Game Area located along West Centre Avenue and Angling Road is surrounded by developed one-family and multiple-family residential land uses and is not considered ideal hunting land by the MDNR. In order to preserve this land as permanent open space, and wildlife habitat, and to enhance its use for passive and active recreation, as well as hunting, a collaborative agreement with the MDNR is appropriate.

PROJECT BENEFIT/IMPACT:

A collaborative effort between the MDNR and the city will ensure that the two State Game Area parcels protect sensitive land areas, preserve the open space, natural habitat, and promote recreation and aesthetic beauty for the long-term enjoyment of the citizens of Portage.

OPERATING FUND IMPACT:

Parking lot maintenance and trash pick up is expected to be \$1,000 annually.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:

Parks and Recreation

PROJECT NUMBER: 19

PROJECT TITLE:

Playground Improvements

PROJECT DESCRIPTION:

FY 2021-2022: Remove and replace deteriorating playscape carpeting at Ramona Park to improve safe and reliable play areas.

FY 2022-2023: Replacement of play structures and swing sets at Harbors West Park to maintain safe play areas for the community.

PROJECT JUSTIFICATION/NEED: Park play structures receive intensive use and all playgrounds require upgrades to meet Consumer Product Safety Commission and American Society for Testing and Materials regulations in order to limit liability and maintain American Disabilities Act (ADA) standards. These improvements will minimize future repairs and provide for safe and reliable play areas. Playground surfacing, edging and use zone expansion will be needed for several playground sites in order to meet current standards.

PROJECT BENEFIT/IMPACT:

Extend the usable life of playground facilities, improve safety for the community and maintain aesthetic appeal of municipal park areas.

OPERATING FUND IMPACT:

Minimal effect.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 20

PROJECT TITLE: Park Lighting Improvements

PROJECT DESCRIPTION: FY 2020-2021: Decorative light pole improvements for the Portage Creek Bicentennial Park at East Kilgore Road, East Milham Avenue and Garden Lane.

FY 2022-2023: Decorative light pole improvements for the Hampton Creek Wetland Area boardwalk and the West Centre Avenue walkway between Algonquin Street and Kirkland Court.

FY 2024-2025: Decorative light pole improvements for Liberty Park.

PROJECT JUSTIFICATION/NEED: The current decorative light poles located in these park areas are no longer produced. As a result, when a decorative light pole is damaged, a different light pole must be installed which detracts from the appearance of the location. Newly installed light poles will be upgraded to light emitting diode (LED) bulbs which will decrease electrical demand.

PROJECT BENEFIT/IMPACT: Park lighting improves patron safety and standard decorative light pole design improves the park's appearance. Converting to LED lighting will reduce park electrical usage.

OPERATING FUND IMPACT: \$500 per year for electricity and eventual light pole painting.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 21

PROJECT TITLE: Schrier Park Improvements

PROJECT DESCRIPTION:

FY 2020-2021: Schrier Park shelter improvements to include new windows, new doors, adding air conditioning, installing a new furnace, increasing electrical capacity and installation of kitchen facilities for group rental use.

FY 2023-2024: Schrier Park hook up to city sewer.

FY 2024-2025: Schrier Park shelter improvements including relocating fire place to the west wall, removing deteriorating chimney and installing metal roofing.

FY 2027-2028: Schrier Park shelter improvements including new siding/trim, stone facade and flooring.

PROJECT JUSTIFICATION/NEED:

Improvements will provide structural upgrades to the rental facility that will improve energy efficiency while improving usability. Schrier Park improvements are identified in the City Recreation and Open Space Plan.

PROJECT BENEFIT/IMPACT:

Family and small groups will be able to utilize the shelter during inclement weather and rentability of shelter will be enhanced.

OPERATING FUND IMPACT:

Reduced annual maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 22

PROJECT TITLE:

Park Restroom/Shelter Improvements

PROJECT DESCRIPTION:

FY 2020-2021: Rust removal and painting of the Central Park band shell and the three shelters at Liberty Park.

FY 2022-2023: Structural improvements of the public restrooms and picnic shelters to maintain appearance and ensure quality facilities. Picnic shelter painting, roofing, electrical service upgrades, sidewalk, and signage at Westfield, Harbors West, Lexington Green, West Lake Nature Preserve. Restroom upgrades to floors, walls, fixtures, and partitions for Westfield, Harbors West, Lexington Green, West Lake Nature Preserve and South Westnedge Park baseball facility.

FY 2026-2027: Structural improvements of the public restrooms and picnic shelters for Haverhill, Central, Oakland Drive and Eliason Trail Head Parks.

FY 2028-2029: Structural improvements of the public restrooms and picnic shelters. Picnic shelter painting, roofing, electrical service upgrades, sidewalks and signage at Ramona (softball field) and Schrier Parks. Restroom upgrades to floors, walls, fixtures, and partitions for Ramona (softball field) and Schrier Parks.

PROJECT JUSTIFICATION/NEED:

Major remodeling is required at these structures to replace roofs, doors, partitions, interior fixtures, repaint and replace deteriorated walks and steps.

PROJECT BENEFIT/IMPACT:

Park restrooms and shelters must be well maintained to enhance the quality experience patrons expect when visiting a city park.

OPERATING FUND IMPACT:

No impact.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 23

PROJECT TITLE: Softball Field Improvements

PROJECT DESCRIPTION: FY 2021-2022: Level ball fields #1 and #2 due to sinking terrain. Upgrade irrigation systems, replace spectator bleachers and replace/repair fencing as needed.

FY 2022-2023: Install dug out overhead canopies and bleachers for six softball fields.

PROJECT JUSTIFICATION/NEED: Approximately 3,000 participants and spectators visit these facilities each week from April through October. Periodic capital maintenance and additions will protect the significant investment in this site. Periodic improvements may be necessary to address settling of subsurface material and earth. The Recreation and Open Space Plan identifies the need for these improvements.

PROJECT BENEFIT/IMPACT: Regular capital maintenance of softball facilities will provide a consistently high standard for the largest city adult recreation program and new emerging youth softball program. Capital maintenance will result in much safer and playable ball fields.

OPERATING FUND IMPACT: Capital maintenance of softball facilities will decrease annual expenditures for infield and outfield maintenance and irrigation repairs by approximately \$2,000 per year.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 24

PROJECT TITLE:

Park Perimeter Fencing Improvements

PROJECT DESCRIPTION:

FY 2021-2022: Park fencing and gate upgrades at Ramona, West Lake Nature Preserve, and Lexington Green Parks

FY 2023-2024: Park fencing and gate upgrades at Harbors West and Portage Creek Bicentennial Parks

FY 2024-2025: Park fencing and gate upgrades at Millennium and Central Parks

FY 2025-2026: Park fencing and gate upgrades at Westfield and South Westledge Parks

FY 2026-2027: Park fencing and gate upgrades at Oakland Drive and Haverhill Parks

FY 2028-2029: Park fencing upgrades at Eliason, Liberty and West Fork Parks

PROJECT JUSTIFICATION/NEED:

Fencing delineates park boundaries, prevents unwanted vehicular access, controls unwanted access to areas within parks and is an aesthetically pleasing element of city parks. In locations where additional security is necessary, chain link fencing is used for park boundaries or internal spaces. The current fencing deteriorates from exposure to elements and requires ongoing maintenance and replacement. Chain link fence also deteriorates over time and requires upgrading/replacement.

PROJECT BENEFIT/IMPACT:

Each park should make a positive physical and visual statement to visitors. Attractive and safe fencing in all of the parks promote a positive image for the public benefit.

OPERATING FUND IMPACT:

No impact.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 25

PROJECT TITLE: Millennium Park Improvements

PROJECT DESCRIPTION: FY 2022-2023: Funding for contractor study to determine upgrades necessary to the current ice rink chiller equipment. Chiller equipment will require new environmentally safe coolant, coolant pump upgrades, piping and updated control panel.

FY 2023-2024: With completed ice rink study, upgrades to the ice rink chiller system will be implemented.

FY 2025-2026: Upgrades to water pump and well system electrical panel that supply water to the pond during summer months.

PROJECT JUSTIFICATION/NEED: The chiller system requires repairs and upgrades due to normal wear and operation, and to remain compliant with changes to environmental regulations.

PROJECT BENEFIT/IMPACT: Maintain and improve efficiency of Millennium Park ice rink operations. Reduce breakdowns and cut energy costs to operate system. Enable service area to be more efficient and increase storage capacity.

OPERATING FUND IMPACT: Reduction of energy costs and system breakdowns.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation and Senior Citizen Services

PROJECT CATEGORY:

Parks and Recreation

PROJECT NUMBER: 26

PROJECT TITLE:

Portage City Marketplace

PROJECT DESCRIPTION:

FY 2023-2024: Land purchase and engineering design.

FY 2024-2025: Construction of an open air shelter and restroom to provide an improved space for the Portage Farmer's Market. The Market is currently located in the parking lot of City Hall, with limited parking and insufficient space for large produce vendors.

PROJECT JUSTIFICATION/NEED:

Market visitors peaked at over 14,000 attendees with 25 vendors at the current location. With no space for vehicle/truck parking behind the vendor tents, the city is unable to attract larger vendors. A larger, more visible location will help achieve the goal of 50 vendors with the ability to attract more food trucks, with electrical outlets available and shaded seating areas for eating and resting.

PROJECT BENEFIT/IMPACT:

One of the Community Identity factors outlined in the Portage Comprehensive Plan is to expand opportunities for fresh and local food. The Portage Farmer's Market addresses this, and has potential to add cooking classes, nutrition classes, and collaborations with additional area businesses in cooking and nutrition. The Farmers Market also participates with SNAP and Double Up food assistance programs within the community.

OPERATING FUND IMPACT:

The current Market was run by the People's Food Co-op of Kalamazoo at no cost to the City except staffing to secure the parking lot and monitor the room. With the people's Co-op not wishing to continue, the current operations will be handled by park staff, with an anticipated funding impact of \$15,000 annually and will provide shelter.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 27

PROJECT TITLE: Sports Field Improvements

PROJECT DESCRIPTION: FY 2023-2024: Improve open spaces to provide formal sport fields at Westfield and Harbors West parks. Improvements include irrigation systems, benches, nets, and bleachers.

FY 2024-2025: Improve Oakland Drive and Ramona parks football, soccer, lacrosse and volleyball courts. Improvements include irrigation systems, nets, goals, and additional parking for the football fields.

FY 2027-2028: Provide additional soccer and football fields at Ramona Park.

PROJECT JUSTIFICATION/NEED: Local team uses of park sport fields has seen an increase due to team practices, games and tournaments. This funding will ensure sport field demand is appropriated funding to provide quality playing facilities.

PROJECT BENEFIT/IMPACT: Neighborhood park sport fields provide families and patrons recreational opportunities and benefits.

OPERATING FUND IMPACT: \$1,000 increase for electrical and field irrigation requirements.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:

Parks & Recreation

PROJECT NUMBER: 28

PROJECT TITLE:

Betty Lee Ongley Nature Preserve

PROJECT DESCRIPTION:

2023-2024: Landscape design for development of the 11.5-acre Betty Ongley Nature Preserve. The design phase will include a public charrette for community input.

2024-2025: Improvements to the parking area on East Kilgore Road with park signage. Construction of wood chip trail from Kilgore Road; construction of a pedestrian bridge over Portage Creek; and wood-chip trails around the Preserve with interpretive graphics.

PROJECT JUSTIFICATION/NEED:

The Betty Lee Ongley Nature Preserve land was dedicated to the city in 2018. Currently there is no access to the property. Off-street parking and a pedestrian trail will need to be developed from East Kilgore Road.

PROJECT BENEFIT/IMPACT:

Preservation of open space and wildlife habitat will be ensured with this new nature preserve land. A bridge and trails will provide residents with passive recreational opportunities that currently are not accessible.

OPERATING FUND IMPACT:

Estimated at \$1,500 annually for routine maintenance and chip trail grooming.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEBT SERVICE

Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total
	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	
1 Building Authority - 2011 (Refinancing)	625	653	660	448							2,386
2 Capital Improvement LTGO - 2010	183	178	174	137	133	132	127	118			1,182
3 Capital Improvement LTGO - 2011	98	101	98	100	66	64	62	60	58	56	763
4 Capital Improvement LTGO - 2012	87	86	87	85	84	50	46	45	44	43	657
5 Capital Improvement LTGO - 2012 (Refunding)	747	780	765	767	756	571	563				4,949
6 Capital Improvement LTGO - 2013	64	107	104	100	84	85	54	53	52	49	752
7 Capital Improvement LTGO - 2013 (Refunding)	283	273	273	258	242	238	226	217			2,010
8 Capital Improvement LTGO - 2015A (Refunding)	477	461	448	429	414	380	363	345	331	318	3,966
9 Capital Improvement LTGO - 2015B	354	219	212	207	199	192	185	178	170	164	2,080
10 Capital Improvement LTGO - 2016 (New & Refunding)	202	178	170	169	161	159	148	141	81	79	1,488
11 Capital Improvement LTGO - 2017	250	251	248	245	236	233	235	229	224	164	2,315
12 City Share - 2001	5										5
13 City Share - 2004	8	8									16
14 City Share - 2010 (Refinancing)	60	50	40	41							191
15 MTF - 2008 (Refinancing)	249	235									484
16 MTF - 2010 (Refinancing)	350	369	356								1,075
17 Capital Improvement LTGO - 2018-2019	565	554	543	532	521	511	501	491	481	471	5,170
18 Capital Improvement LTGO - 2019-2020		907	889	871	854	837	820	804	788	772	7,542
19 Capital Improvement LTGO - 2020-2021			990	970	951	932	913	895	877	859	7,387
20 Capital Improvement LTGO - 2021-2022				275	270	265	260	255	250	245	1,820
21 Capital Improvement LTGO - 2022-2023					222	218	214	210	206	202	1,272
22 Capital Improvement LTGO - 2023-2024						237	232	227	222	218	1,136
23 Capital Improvement LTGO - 2024-2025							234	229	224	220	907
24 Capital Improvement LTGO - 2025-2026								215	211	207	633
25 Capital Improvement LTGO - 2026-2027									84	82	166
TOTALS	4,607	5,410	6,057	5,634	5,193	5,104	5,183	4,712	4,303	4,149	50,352
City Share Cash	4,607	5,410	6,057	5,634	5,193	5,104	5,183	4,712	4,303	4,149	50,352

DEBT SERVICE

Funding Sources (\$000)

Project Number/Title		Federal MAP-21	S/As & S/A Bonds	Other Revenues	Other Financing	Municipal Str. Fund	CIP Bonds	Other Grants	CIP Fund	Total
1	Building Authority - 2011 (Refinancing)								2,386	2,386
2	Capital Improvement LTGO - 2010								1,182	1,182
3	Capital Improvement LTGO - 2011								763	763
4	Capital Improvement LTGO - 2012								657	657
5	Capital Improvement LTGO - 2012 (Refunding)								4,949	4,949
6	Capital Improvement LTGO - 2013								752	752
7	Capital Improvement LTGO - 2013 (Refunding)								2,010	2,010
8	Capital Improvement LTGO - 2015A (Refunding)								3,966	3,966
9	Capital Improvement LTGO - 2015B								2,080	2,080
10	Capital Improvement LTGO - 2016 (New & Refunding)								1,488	1,488
11	Capital Improvement LTGO - 2017								2,315	2,315
12	City Share - 2001								5	5
13	City Share - 2004								16	16
14	City Share - 2010 (Refinancing)								191	191
15	MTF - 2008 (Refinancing)								484	484
16	MTF - 2010 (Refinancing)								1,075	1,075
17	Capital Improvement LTGO - 2018-2019								5,170	5,170
18	Capital Improvement LTGO - 2019-2020								7,542	7,542
19	Capital Improvement LTGO - 2020-2021								7,387	7,387
20	Capital Improvement LTGO - 2021-2022								1,820	1,820
21	Capital Improvement LTGO - 2022-2023								1,272	1,272
22	Capital Improvement LTGO - 2023-2024								1,136	1,136
23	Capital Improvement LTGO - 2024-2025								907	907
24	Capital Improvement LTGO - 2025-2026								633	633
25	Capital Improvement LTGO - 2026-2027								166	166
TOTALS									50,352	50,352