



Portage, Michigan

# Capital Improvement Program

2010-2020

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

March 4, 2010

Dear Chairman Fox and Planning Commissioners:

RE: FY2010-2020 Capital Improvement Program (CIP)

The 10-Year Capital Improvement Program is annually prepared in which a variety of capital improvement projects throughout the community are recommended. The City Administration has developed the accompanying FY2010-2020 CIP for City of Portage Planning Commission review and recommendation and for subsequent City Council deliberation and action. Consistent with the Portage City Charter, the 10-year program is conveyed to City Council in April of each year for consideration, with the FY2010-2011 CIP Budget adopted to be effective July 1, 2010. The City Council-approved Mission Statement and Goals and Objectives, together with long term objectives that have been developed for the community through the Portage 2025 Visioning project, the City of Portage Comprehensive Plan and similar activities have also been carefully considered, with capital projects accordingly programmed.

The continuing recession across the US economy and the extremely weakened State of Michigan economic situation has dramatically affected local units of government. After multiple years of economic deterioration, the capacity of municipalities including the City of Portage to finance and pay for essential government services, particularly capital improvements to maintain community assets and to foster new growth, has similarly deteriorated. The City of Portage, like all other local units of government, remains obligated to provide municipal services and to program public improvements even in these severe economic circumstances with declining monetary resources. Also, while federal stimulus monies in 2009 provided funds for several capital projects including improvements to Kilgore Road east of South Westnedge Avenue and to East Centre Avenue east and west of Lovers Lane, any additional stimulus funding remains uncertain for the coming fiscal year. However, as conveyed last year, the City Administration will continue to work cooperatively with state and federal officials and other local entities regarding added stimulus funding, if any, for capital projects within the city and area.

The accompanying 10-year program and capital budget that is presented is by necessity limited and focused on only the most essential capital projects. The conservative financial strategy that was initiated several years ago again underpins the recommended 10-year CIP and is necessary in consideration of the current and projected financial capacity of the city. The near-term financial impacts on the city are significant. Revenues received from property taxes, the foundation of municipal finances, are anticipated to fall by 4% for the upcoming fiscal year in comparison to property tax revenues collected in FY2009-2010. This is the first time in the history of the city that property values have declined. Additionally, property tax revenues projected for FY2011-2012 are expected to decrease by an additional 2% in comparison to FY2010-2011 property tax revenues. It

is further expected that property tax revenue will remain flat for the succeeding fiscal year, and may begin to recover in FY2012-2013. State-shared revenues, which have annually declined since 2001, continue to decrease and are projected to fall further. Act 51 revenues that are used to address street-related costs continue to decline as well. Further, competition for monetary resources from other sources has sharpened. As an example, federal transportation funds were redirected to a Parchment project by the Kalamazoo Area Transportation Study Policy Committee resulting in a loss to the City of Portage of federal funding in 2010 and 2011 of more than \$550,000. Finally, as conveyed over the past several years, the level of debt continues to be actively managed over the course of the 10-year program: Lower debt levels are achieved in this recommended CIP in each fiscal year, and debt levels reduced overall by a total of nearly \$4 million over the 10-year program, compared to the FY2009-2019 CIP.

Due to continuing financial impacts and projected constraints, redefining capital projects, the deferral of projects and the rescheduling of projects, as appropriate, are recommended in the interests of cost control and maximizing efficiency in the use of available funding. As recommended herein, it is also a necessity that General Fund monies be utilized for a period of five fiscal years beginning in FY2011-2012. The transfer of General Fund monies for CIP purposes is projected to be needed through FY2015-2016 to address debt. The focus has been to direct the limited resources available toward essential needs, maintain the expected quality of the community and ensure the continued health and vitality of the city into the immediate future. As presented in the following pages, the \$9.99 million FY2010-2011 CIP Budget reflects a 15% reduction from the current first year budget, which includes \$11.7 million of capital investments. This reduced level of investment extends over the course of the 10-year program, which has been reduced to \$127.8 million, which is 11% less than the current \$144 million 10-year program.

The careful programming of appropriate funding sources – Municipal Street Fund, Water Fund, Sewer Fund, Equipment Fund, Cable Fund, together with General Funds and available financing methods – is essential to accomplish capital improvements in this recommended CIP. As in prior years, reliance on the following more specific capital project funding sources continues in the FY2010-2020 CIP:

- **CIP Millage.** The City Charter establishes a dedicated millage authorization of up to 2.0 mills for support of infrastructure-related improvements (i.e., the CIP millage). A mill is projected to generate approximately \$2 million in FY2010-2011.
- **Municipal Street Fund Millage.** The voter-approved millage levy of up to 1.0 mill is available to assist with financing important street improvements in lieu of special assessments on property owners and is programmed.
- **Water Fund and Sewer Fund.** Revenues generated from water and sewer rates – “enterprise funds” – support necessary public utility system investments. Sewer and water utility projects are again not recommended to be funded using CIP millage.
- **Special Purpose Revenues.** Tax increment finance revenues through the Portage Local Development Finance Authority, the Portage Downtown Development Authority, and the Portage Brownfield Redevelopment Authority, as examples, and other appropriate capital project revenue sources, are used to accomplish public improvements and activities as allowed by Michigan Statute, City Charter and by agreement of participating taxing units.
- **Federal and State Revenues.** Grant funds and revenues from other levels of government, together with appropriate bonding and financing programs, continue the ability to fund public facilities and improvements. These revenue sources allow the financing and construction of needed public facilities over time.

Following are the highlights of the recommended \$9.99 million FY2010-2011 CIP Budget and the \$127.8 million 10-year CIP. Revenue estimates and planned expenditures for the first year budget and 10-year program are provided. Also, graphs, tables and specific project profiles detail the recommended CIP projects and program financing. As reference, a FY2010-2011 overview map is provided, along with a map in each category with which to locate recommended first-year projects.

### **FY2010-2011 CIP BUDGET -- SUMMARY**

The recommended \$9.99 million FY2010-2011 CIP Budget incorporates a total of 19 recommended capital projects that are summarized on pages three and four.

#### ***STREETS / SIDEWALKS and BIKEWAYS***

Safely and efficiently moving people and product within and through the community represents a basic, essential public service and investments in the public street system are recommended at a funding level of \$3.48 million (or 34% of the capital budget). The Streets category is estimated at \$3.37 million and the Sidewalks and Bikeways category projects are estimated at \$119,000 and include:

1. West Milham Avenue and South 12<sup>th</sup> Street intersection improvement by the Kalamazoo County Road Commission;
2. Local Street Reconstruction activities in several neighborhood areas in the city;
3. Major Street Reconstruction activities along portions of Portage Road, Oakland Drive and South Westnedge Avenue;
4. Trade Centre Way, West Fork Crossing, South Westnedge Avenue improvements in the Downtown Development Authority district; and
5. Portage Public School street and sidewalk projects.

#### ***WATER / SEWER UTILITIES***

Utility system services to existing property and new developments, and improvements to municipal utility systems are also programmed. An estimated \$540,000 (or 6% of the capital budget) is directed to the following municipal water and sanitary sewer projects:

1. Storm Drainage Improvements to correct South Westnedge Avenue drainage and to address issues in the Tiffany Street and Austin Court neighborhoods;
2. South Westnedge Avenue water main replacement near Portage Central High School; and
3. Barberry Avenue sanitary sewer rehabilitation project.

#### ***POLICE / FIRE***

Necessary Police category and Fire category projects are programmed in the CIP Budget. The following essential capital projects are recommended in the total amount of \$332,000 (or 3% of the capital budget):

1. Police vehicle purchases, protective vests and facility improvements; and
2. Mobile computer acquisitions to increase the capability of Fire protection services.

## ***PUBLIC FACILITIES***

Delivering essential municipal services to citizens in the community necessitates convenient facilities that are properly maintained and functional. Resources recommended for public facilities will ensure community facilities consistent with community standards. Recommended projects total an estimated \$279,000 (or 3% of the capital budget):

1. Senior Center improvements to maintain the quality of this facility; and
2. Information technology application upgrades together with systems enhancements to continue to improve productivity and efficiently deliver public services.

## ***PARKS and RECREATION***

High quality recreational resources and cultural activities and facilities contribute to the quality of life enjoyed by Portage residents, in addition to attracting people and businesses to the community. Two capital investments in the Parks and Recreation category are recommended in the first year at an estimated \$80,000 (or about 1% of the capital budget):

1. Softball field improvements to improve facilities for this popular program; and
2. Ongoing park trail improvements to ensure the successful utilization of these recreation facilities.

## **10-YEAR CAPITAL IMPROVEMENT PROGRAM -- SUMMARY**

A total of 103 capital projects in the eight capital project categories are programmed over the 10-year period at a funding level of \$127.8 million and are summarized on pages four, five and six. The recommended projects in the 10-year program continue the emphasis to ensure that public facilities and systems effectively serve the community and, importantly, provide the capacity for the city to attract private investment in future years and remain a place for opportunities to grow.

## ***STREETS / SIDEWALKS and BIKEWAYS***

Investments in municipal street facilities and in sidewalks and bikeways are recommended in the estimated amount of \$37.7 million (or 30% of the total available resources) over the 10-year period. Of note in the Streets category, major and local street investments total more than \$37 million. Nearly \$300,000 is recommended in the Sidewalks and Bikeways category. The following highlights recommended projects in the 10-year program:

1. FY2015-2020 – Significant resources continue to be programmed for the SWEPs program involving the South Westnedge Avenue Commercial Corridor and for I-94 improvements;
2. FY2011-2020 – Essential transportation and traffic-related projects in the Local/Major Street Reconstruction programs continue the commitment to maintain the network that connects residential, business and industrial centers across the community;
3. FY2016-2018 – Replacement of the East Kilgore Road Bridge and upgrading railroad crossings;
4. FY2014-2015 – Upgrade the South Westnedge Avenue Traffic Signal System; and
5. FY2011-2018 – Programmed improvements to the bikeway facilities in the community.

### ***WATER / SEWER UTILITIES***

Approximately \$29.8 million (or 23% of the overall program) of utility infrastructure improvements are recommended through FY2020. The various projects in the Water and Sewer categories are needed to ensure the public health, safety and welfare and to foster growth. Water system capital projects involve a projected \$19 million while Sewer utility projects total more than \$10 million. Following is a summary of these proposed public investments:

1. FY2011-2016 – Stormwater improvement projects will facilitate drainage in identified areas within the community, or be constructed as part of street reconstruction projects;
2. FY2011-2020 – Water main improvements and replacement mains in multiple business areas and neighborhoods;
3. FY2013-2015 – Design and installation of a larger, replacement water storage facility in the northwest portion of the community;
4. FY2018-2020 – Design and construction of an iron treatment facility for the Shuman Well Field;
5. FY2018-2019 – Renovating Consolidated Drain to continue to serve the community;
6. FY2012-2013 – Renovating the South 12<sup>th</sup> Street lift station to ensure serviceability; and
7. Programming over the long term the construction of sanitary sewer mains to provide service in the areas of Pineview Drive, South Shore Drive, Zylman Avenue, Angling Road, Frontier/Homestead/Conestoga, Vanderbilt Avenue/Angling Road, and Mandigo Avenue, among others.

### ***POLICE / FIRE***

A number of public safety investments are recommended through FY2020 in the projected amount of more than \$5 million (or 4% of the 10-year program). Capital equipment and facility projects ensure that essential safety services can continue to be delivered through the Police and Fire Departments. Renovations and upgrades at the Police/Court facility and at the several Fire Stations, specialized vehicles, equipment and apparatus including the purchase of fire pumpers/vehicles, technology/communication system upgrades, together with other capital investments, are programmed.

### ***PUBLIC FACILITIES / PARKS and RECREATION***

The investment of nearly \$4 million (or 2% of the overall program) over the long-term is projected in various municipal buildings, properties and community park and recreation facilities. Nearly \$2 million each in the Public Facilities category and in the Parks and Recreation category are recommended. These public investments will facilitate the delivery of efficient and effective services and enhance the quality of life in Portage. Following are the recommended projects:

1. Improvements to municipal buildings and facilities including City Hall, city cemeteries and other community resources and facilities;
2. Information technology upgrades and system improvements;
3. Investments to ensure excellent park and recreation facilities and community resources including Central Park, Schrier Park, Ramona Park, Celery Flats Historical Area, among other existing quality of life amenities;
4. Emerging recreation activities and facilities, with important citizen support; and

5. Protecting the environment and enhancing natural resources by responding with appropriate investments in West Lake and other natural community assets and areas.

### CONCLUSION

This 10-year program presents a balanced program of diverse capital projects to the Planning Commission and City Council that is necessary given the financial situation impacting the community. The City Administration remains cognizant of the existing and projected national and state economic problems and that the effects of the economic recession will continue forward. These circumstances pose an ongoing challenge of significant proportions that will extend for several additional years. An additional federal stimulus could present some potential opportunity, but overall issues associated with resources required by local units of government to fund projects and activities will remain and will need to be resolved. Nonetheless, it is the obligation of the City of Portage to provide municipal services and to program capital projects that will ensure the current functioning and future viability of the community. The City Administration is recommending this capital program to achieve these purposes consistent with the City Council-approved Mission Statement and Goals and Objectives and the long-term objectives that have been developed for the community.

The assistance of the Planning Commission is requested by the City Administration to formally review this recommended capital program. Upon completion of this review, it is further requested that the Commission then recommend that City Council adopt the FY2010-2011 CIP Budget, with the remaining portion of the FY2010-2020 CIP accepted in principle as the long-term capital program for the community.

Sincerely,



Maurice S. Evans  
City Manager

cc: Honorable Mayor and City Council

CITY OF PORTAGE, MICHIGAN

CAPITAL IMPROVEMENT PROGRAM

FOR 2010-20

**PETER STRAZDAS**

Mayor

**EDWARD SACKLEY III**

Mayor Pro Tem

**ELIZABETH CAMPBELL**

Councilperson

**PATRICIA RANDALL**

Councilperson

**MARGARET O'BRIEN**

Councilperson

**CLAUDETTE REID**

Councilperson

**TERRY URBAN**

Councilperson

**MAURICE S. EVANS**

City Manager

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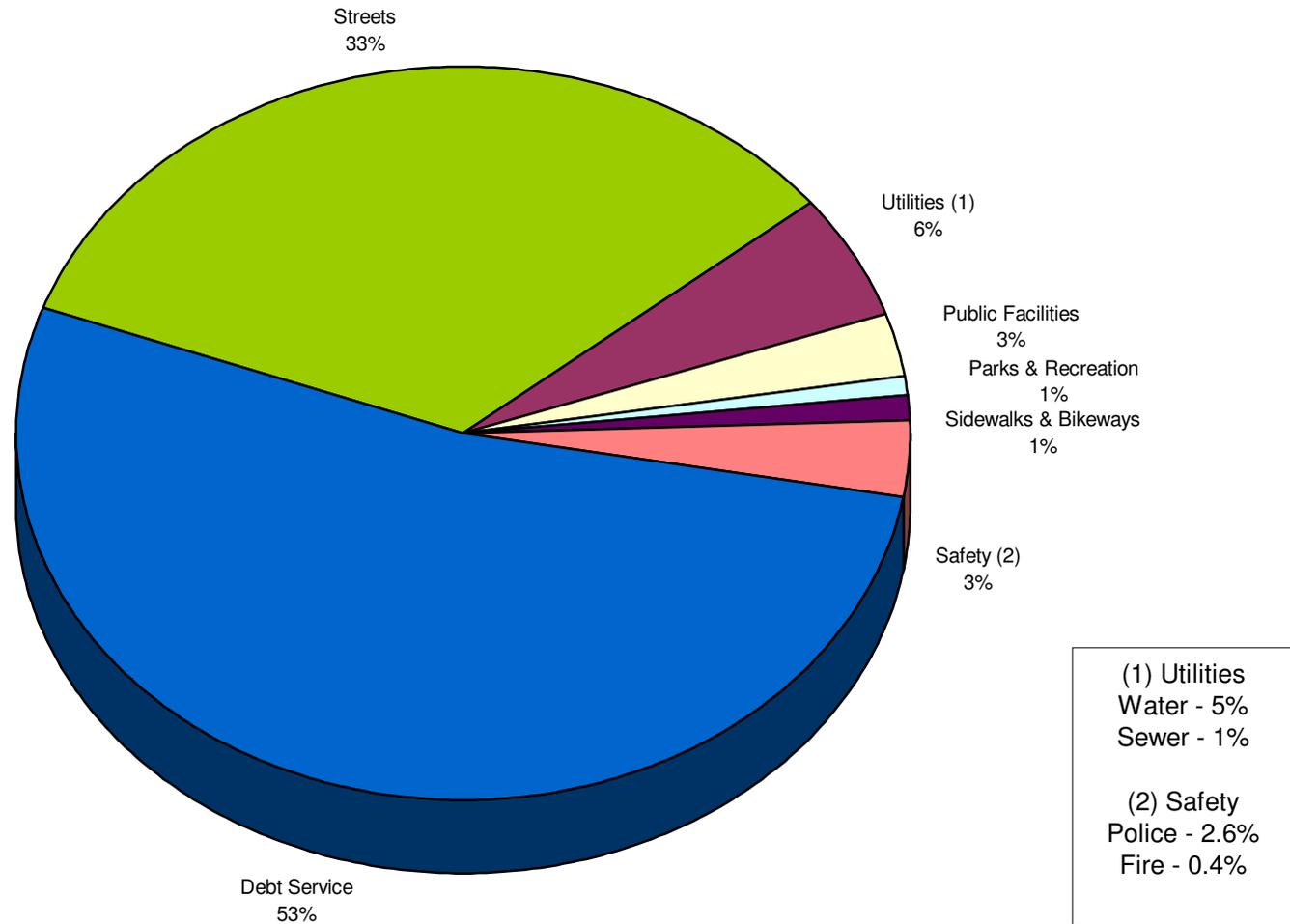
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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Revenues and Expenditures (000)

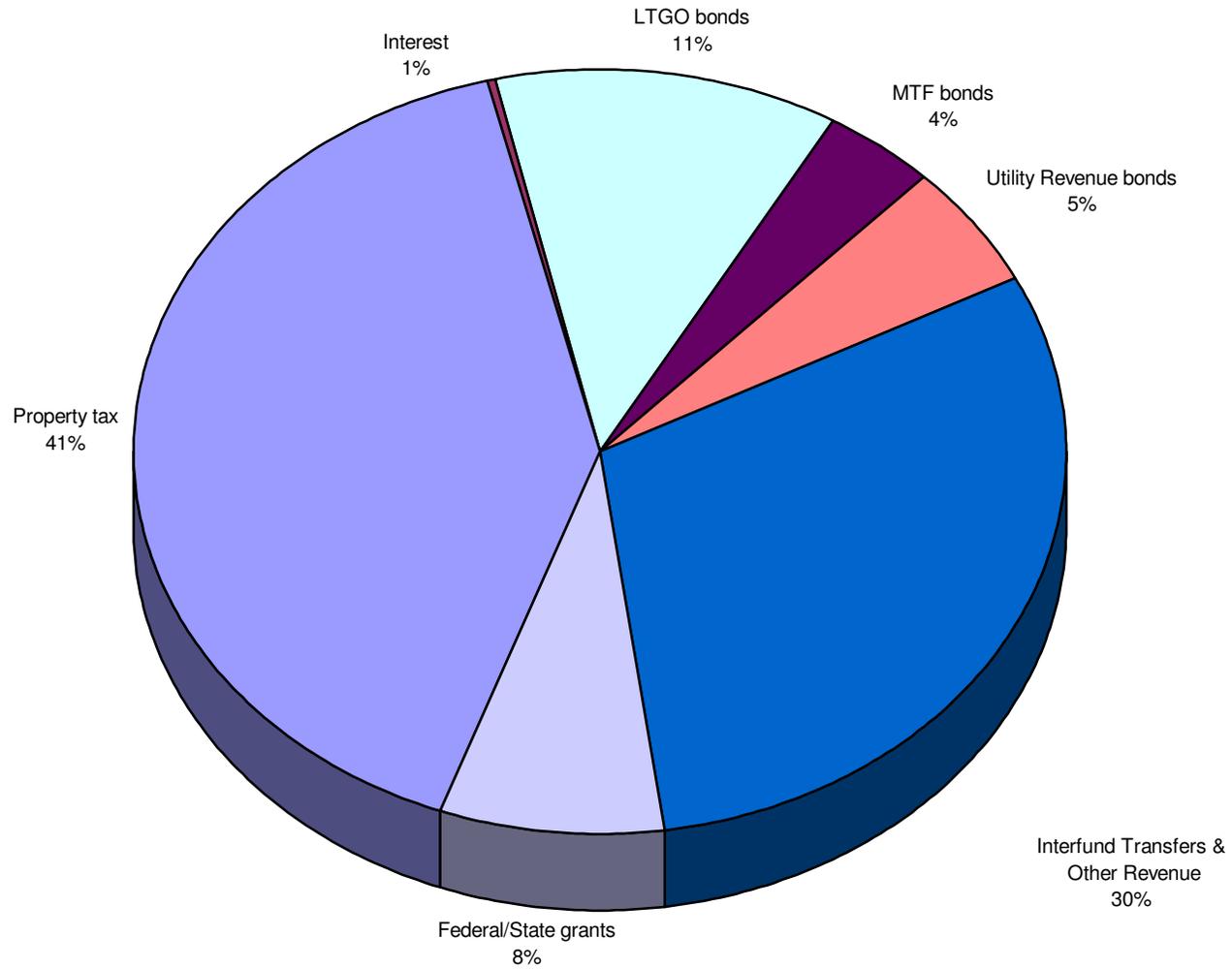
	Fiscal Year										Total
	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	
[REVENUES AND OTHER SOURCES]											
Property tax	4,044	3,964	3,964	4,052	4,123	4,225	4,351	4,481	4,611	4,753	42,568
Interest	50	50	50	200	200	200	200	200	200	200	1,550
L DFA Bonds					1,153						1,153
Revenue from General Obligation bonds (1)	324	342	270	558	420	987	98	1,283	190	380	4,852
Utility Capital Improvement revenue from bonds	540	150	1,510	465	3,447	910	1,555	2,235	2,975	13,645	27,432
MTF revenue from bonds (1)	395	395	250	270	835	730	1,397	2,330	1,785	3,885	12,272
DDA revenue from bonds (850-TradeCenter/WestFork)	850								500	250	1,600
Cable TV Fund	119	40									159
Major Street Fund	1,200	1,200	1,122	1,069	1,000	1,000	718	529	71		7,909
Reprogrammed CIP funds	90	51									141
Municipal Street Fund	1,337	1,020	875	1,045	1,085	1,195	973	1,015	1,375	1,910	11,830
Sanitary Sewer Fund	80	80	80	80	80	80	80	80	80	80	800
Water Fund	50	50	105	50	50	50	50	105	50	50	610
General Fund	0	426	487	251	143	138					1,445
Total city revenues and sources	9,079	7,768	8,713	8,040	12,536	9,515	9,422	12,258	11,837	25,153	114,321
SAFETEA-LU	775	875	1,080	1,150	1,020	1,165	1,610	1,100	1,100	1,100	10,975
Federal/State grants	0	0	0	0	0	0	0	0	0	25	25
Other Revenue	145	260	45	0	40	65	0	175	0	0	730
Special Assessments/bonds-Water and Sewer only		0	0	0	40	150	335	110	185	960	1,780
Total Revenues and Sources	9,999	8,903	9,838	9,190	13,636	10,895	11,367	13,643	13,122	27,238	127,831
<i>(1) In 2002 the use of general obligation bonds became available for a wider range of projects. All bond revenue will be from the sale of General Obligation Bonds and when permitted, combined into one issue to decrease cost of issuance expenses.</i>											
[EXPENDITURES]											
Streets	3,370	2,290	2,205	2,465	2,900	3,020	3,910	4,910	5,125	7,185	37,380
Sidewalks and Bikeways	119	66		35		35		35			290
Water	495	150	1,205	465	4,000	440	1,060	1,060	1,265	9,250	19,390
Sanitary Sewer	45		360		680	690	900	875	1,530	5,315	10,395
Police	287	259	235	218	505	300	172	123	112	146	2,357
Fire	45	11		310	60	630	98	1,076		545	2,775
Public Facilities	279	272	200	160	110	170	80	262	160	80	1,773
Parks and Recreation	80	465	220	135	50	215		165	140	265	1,735
Debt Service	5,279	5,390	5,413	5,402	5,331	5,395	5,147	5,137	4,790	4,452	51,736
Total Expenditures	9,999	8,903	9,838	9,190	13,636	10,895	11,367	13,643	13,122	27,238	127,831

# 2010-2011 Capital Improvement Program Expenditures by Category



Total Expenditures - \$9,999,000

# 2010-2011 Capital Improvement Program Revenues by Category



Total Revenues - \$9,999,000

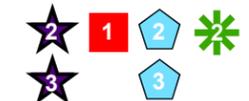
## 2010-2011 CAPITAL IMPROVEMENT PROGRAM BUDGET



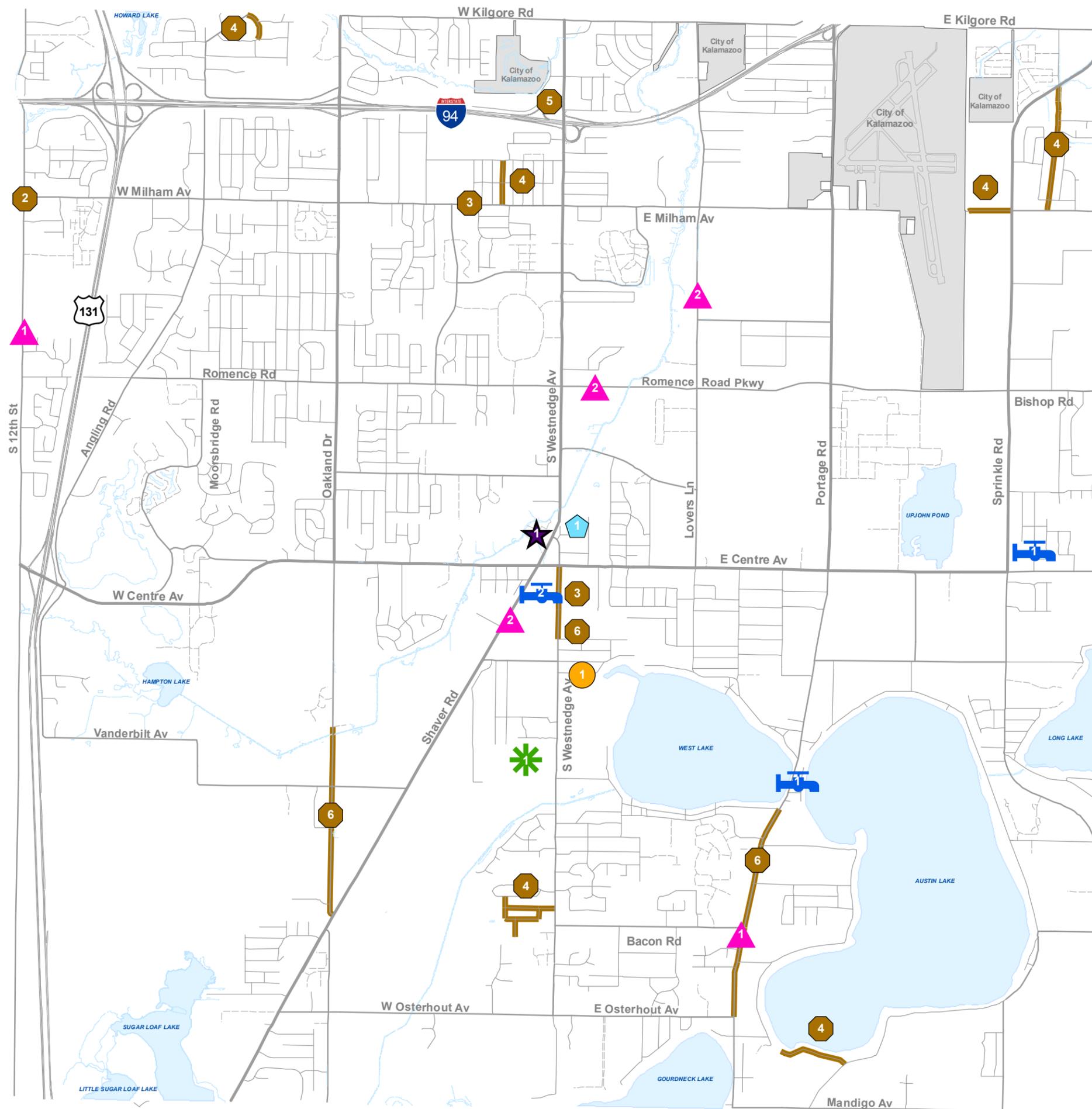
0 0.25 0.5 1 Mile

-  Streets
-  Sidewalks and Bikeways
-  Water
-  Sanitary Sewer
-  Police
-  Fire
-  Public Facilities
-  Parks and Recreation

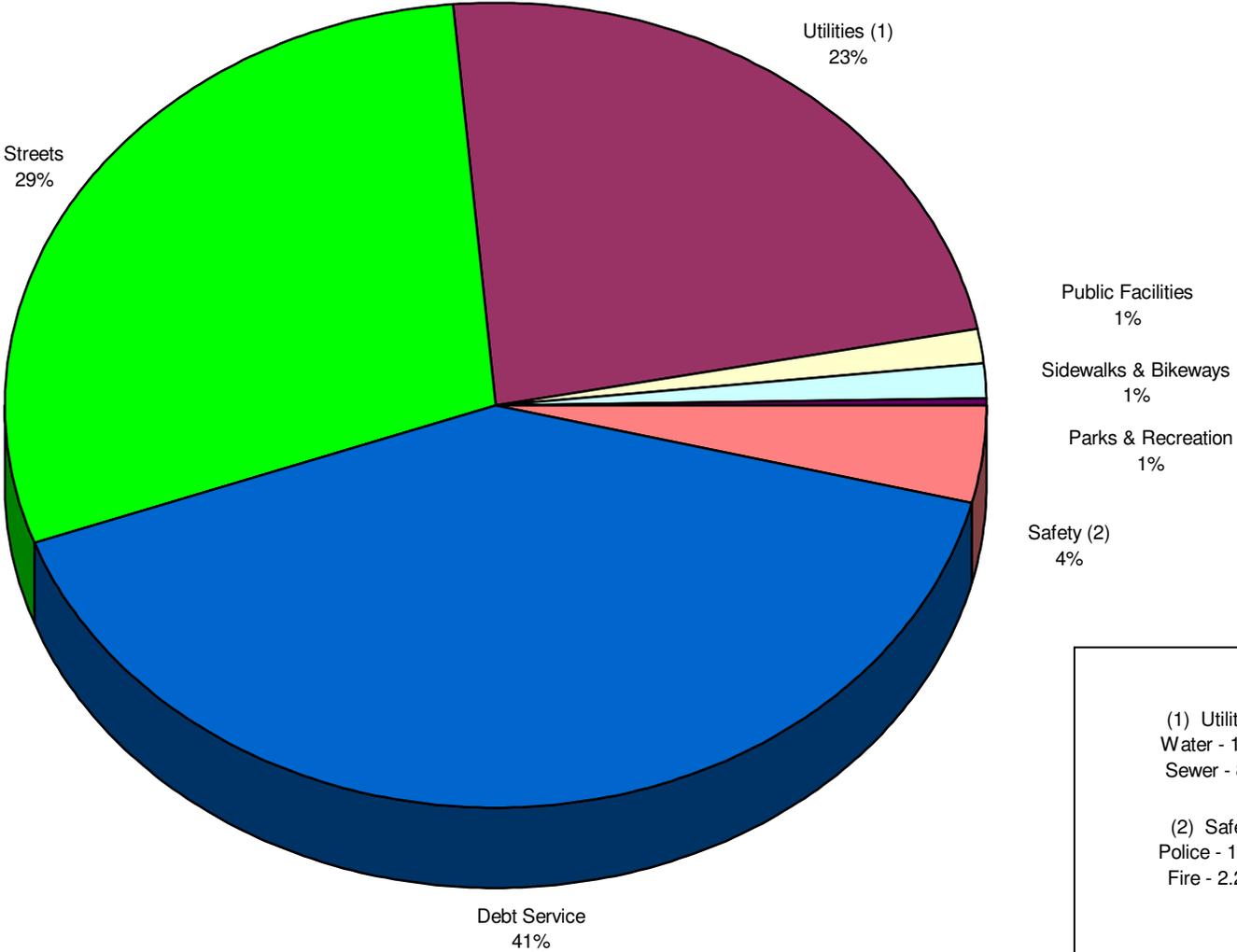
Projects listed below are not location specific:



Number shown within symbol denotes project number

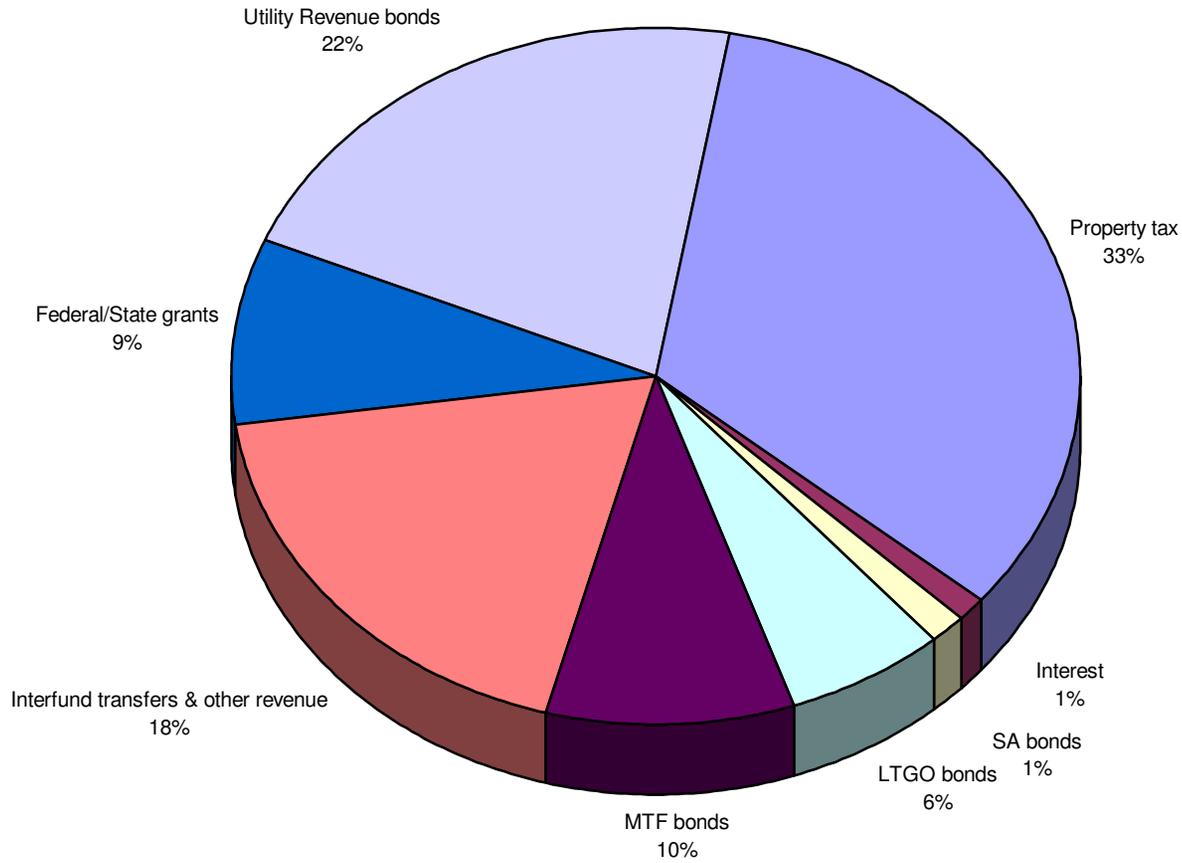


# 2010-2020 Capital Improvement Program Expenditures by Category



Total Expenditures - \$127,831,000

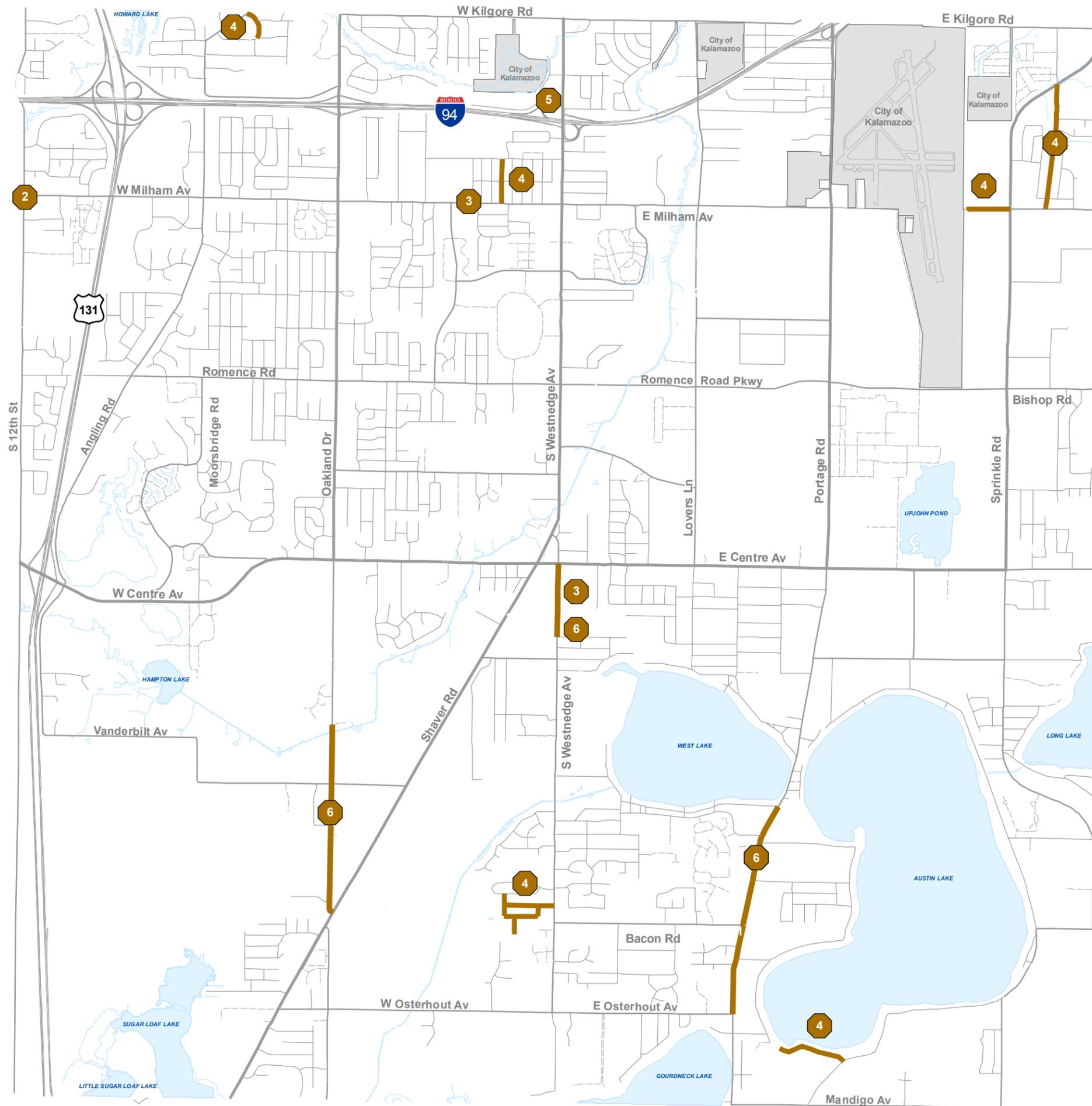
# 2010-2020 Capital Improvement Program Revenues by Category



Total Revenues - \$127,831,000







**CITY OF PORTAGE**  
*A Place for Opportunities to Grow*

**2010-2011  
 CAPITAL IMPROVEMENT  
 PROGRAM BUDGET**

 0 0.25 0.5 1 Mile

 Streets

**Projects listed below are not location specific:**

**Number shown within symbol denotes project number**

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT NUMBER: 1**

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**PROJECT TITLE:** South Westnedge Enhancement Projects (SWEPs)

**PROJECT DESCRIPTION:** The South Westnedge Enhancement Project is a major corridor improvement program from Milham Avenue to Kilgore Road in conjunction with the I-94/South Westnedge Avenue interchange and associated widening of South Westnedge Avenue by the Michigan Department of Transportation. Project includes street widening utilizing a boulevard section, new street construction, undergrounding of overhead utilities, landscaping and property acquisition.

FY 16-17: Plan completion and property acquisition along South Westnedge Avenue, Milham Avenue to Dawnlee.

FY 17-18: Widening of South Westnedge Avenue to six through lanes from Milham Avenue to Dawnlee Avenue.

FY 18-20: Property acquisition, construction/widening of South Westnedge Avenue to three southbound through-lanes from north of Market Place to Kilgore Road.

**PROJECT JUSTIFICATION/NEED:** South Westnedge Avenue is the most important north-south major street in Kalamazoo County providing access to the major shopping area serving the region. The ongoing MDOT improvements to the I-94/South Westnedge Avenue interchange and related freeway improvements will necessitate associated street improvements.

**PROJECT BENEFIT/IMPACT:** Planned improvements to South Westnedge Avenue will improve the efficiency, operational characteristics, safety and traffic flow, accommodate existing businesses and stimulate new development and redevelopment along the South Westnedge Avenue corridor.

**OPERATING FUND IMPACT:** Planned improvements will reduce long term maintenance costs on the corridor.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT NUMBER: 2**

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**PROJECT TITLE:** West Milham Avenue/South 12<sup>th</sup> Street Intersection Improvements

**PROJECT DESCRIPTION:** Improve the traffic safety, flow and efficiency of the West Milham Avenue/South 12<sup>th</sup> Street intersection by realigning West Milham Avenue and Texas Drive and installing a new traffic signal or constructing a new traffic round-about. The Kalamazoo County Road Commission will serve as the lead agency for the project with the City of Portage contributing its share of the cost of property acquisition, design, construction and construction inspection.

**PROJECT JUSTIFICATION/NEED:** The Kalamazoo County Road Commission is currently studying the cost/benefit of both a new traffic signal or a round-about at the West Milham Avenue/Texas Drive/South 12<sup>th</sup> Street intersection. Either improvement would improve traffic flow, safety and efficiency of the intersection, especially during the heavy morning and afternoon peak flow traffic hours. Portage would be responsible for the West Milham Avenue leg of the intersection with the Kalamazoo County Road Commission being responsible for the remaining intersection.

**PROJECT BENEFIT/IMPACT:** This joint project with the Kalamazoo County Road Commission would improve traffic flow and safety and substantially reduce the morning and afternoon traffic congestion at this heavily utilized intersection.

**OPERATING FUND IMPACT:** Minimal impact on the operating fund.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT NUMBER:** 3

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**PROJECT TITLE:** Street Infrastructure Improvements – Portage Public Schools

**PROJECT DESCRIPTION:** Street infrastructure improvements associated with the planned improvements by Portage Public Schools at Portage Central High School and Portage Northern High. Planned improvements include:

- New traffic signal on South Westnedge Avenue at the main entrance to Portage Central High School;
- Modifications to existing traffic signals on West Milham Avenue in conjunction with Portage Northern High School improvements.

**PROJECT JUSTIFICATION/NEED:** Planned school improvements at the two high schools and will necessitate certain improvements/modifications to roadways and traffic signal installations to conform to the new traffic movements resulting from the school bond projects. These improvements are necessary to facilitate the safe movement of vehicles and pedestrians in the community to and from the new school facilities.

**PROJECT BENEFIT/IMPACT:** The planned infrastructure improvements are essential to ensure efficient and safe movement of students to and from the new school facilities as well as the safe and efficient movement of general traffic adjacent to the new school facilities.

**OPERATING FUND IMPACT:** Nominal increase in maintenance cost.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Streets and Equipment

**PROJECT CATEGORY:**  
Streets

**PROJECT NUMBER:** 4

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**PROJECT TITLE:** Local Street Reconstruction Program

**PROJECT DESCRIPTION:** Reconstruction of local streets that were previously strip paved, or where heavy maintenance activities have been applied, that require a greater level of sub-base pavement rehabilitation to ensure long-term serviceability. Projects will include localized storm drainage improvements, curb and gutter or paved shoulder replacement/repair, sidewalk repairs, including installation of Americans with Disabilities Act specified handicap ramps and necessary drive approaches and lawn restoration where required.

Local streets to be reconstructed within this project include Meredith, East Milham, Woody Noll, Brittany Drive, Bayham Lane, Tuscany Drive, Tuscany Court, Wexford Drive, Dakota Avenue, and Merryview Drive.

**PROJECT JUSTIFICATION/NEED:** Many of the city local streets were last reconstructed following sanitary sewer installation in the late 1970s. Although these streets have received major maintenance as they have aged, the streets now are reaching the end of serviceable life and are in need of reconstruction. Reconstruction of these local streets will restore structural integrity, ride quality, reduce ongoing maintenance costs and enhance safety.

**PROJECT BENEFIT/IMPACT:** Decreased pavement 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: 5**

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**PROJECT TITLE:** Trade Centre Way/West Fork Crossing/South Westnedge Avenue

**PROJECT DESCRIPTION:** Widen and realign Trade Centre Way from South Westnedge Avenue to west of West Fork Crossing. Improvements include property acquisition, the realignment of the south end of West Fork Crossing at the Trade Centre Way intersection, South Westnedge Avenue improvements and new curbs, gutters, storm drainage facilities, pavement, boulevard, islands, underground private utilities, and new streetlights.

**PROJECT JUSTIFICATION/NEED:** Trade Centre Way serves as the primary access route to the developing area to the west. The area is part of the Downtown Development Authority (DDA) and improved access is critical to the continued development of this portion of the DDA. With work underway by the Michigan Department of Transportation (MDOT) on the I-94/South Westnedge Avenue interchange improvements, needed right-of-way from MDOT for the realignment of Trade Centre Way will now be available. The additional right-of-way will allow Trade Centre Way to be realigned with West Fork Crossing intersecting Trade Centre Way at a right angle.

**PROJECT BENEFIT/IMPACT:** The planned improvements to Trade Centre Way, West Fork Crossing and South Westnedge Avenue will greatly improve access and vehicular safety in this developing area of the DDA. A widened Trade Centre Way at the South Westnedge Avenue intersection will allow for left turns from South Westnedge Avenue onto Trade Centre Way, right turns from Trade Centre Way to South Westnedge Avenue, but will prohibit northbound left turns from Trade Centre Way onto South Westnedge Avenue. Northbound traffic on Trade Centre Way would be directed to use West Fork Crossing/Market Place and utilize the traffic signal at the South Westnedge Avenue/Market Place/Andy Avenue intersection.

**OPERATING FUND IMPACT:** Nominal impact on operating costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT NUMBER:** 6

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**PROJECT TITLE:** Major Street Reconstruction Program

**PROJECT DESCRIPTION:** Reconstruction of major 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, repair of necessary drive approaches and lawn restoration as appropriate.

FY 10-11: This project involves reconstructing the following street sections:

- Portage Road – Lakeview Drive to Osterhout Avenue
- Oakland Drive – Katie Court to Shaver Road
- South Westnedge Avenue – Centre Avenue to 800 feet north of Melody Avenue

**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:** 7

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**PROJECT TITLE:** South Westledge Avenue Traffic Signal System Upgrade

**PROJECT DESCRIPTION:** Traffic signals on South Westledge Avenue are interconnected with fiber optic cable from Kilgore Road to West Centre Avenue. The traffic responsive system coordinates signal timings for traffic signals on South Westledge Avenue utilizing a state-of-the-art transportation management system which will also allow future integration of existing coordinated systems on Milham Avenue, Mall Drive, Romence Road, Oakland Drive, Centre Avenue, Constitution Boulevard and Lovers Lane.

FY 14-15: Upgrade of pedestrian signals and traffic responsive system.

**PROJECT JUSTIFICATION/NEED:** Traffic and pedestrian flow on South Westledge Avenue continues to be of paramount concern to the Administration and the community. Even though the existing traffic responsive system is state-of-the-art, it is anticipated that the system will need to be upgraded or replaced in the future to keep up with increased traffic flow and technology improvements. The pedestrian signals must also be upgraded and standardized to meet current standards.

**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:** Nominal increase in maintenance costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT NUMBER:** 8

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**PROJECT TITLE:** I-94 Improvements, West City Limits to Portage Road

**PROJECT DESCRIPTION:** Ongoing project to widen I-94 to six lanes within the city limits from South 12<sup>th</sup> Street to Portage Road including reconstruction of existing bridge structures at Oakland Drive, South Westnedge Avenue, Lovers Lane, railroad crossings, and Portage Road. Sound barriers will be installed at appropriate locations. Improvements will be done by the Michigan Department of Transportation with the City of Portage paying a local share of cost.

FY 15-16: \$500,000– City share of construction cost for widening of I-94 from east of Lovers Lane to Portage Road.

**PROJECT JUSTIFICATION/NEED:** Expansion of I-94 is the highest priority project in Kalamazoo County from a traffic safety and flow standpoint and an economic development standpoint. Expansion will enable capacity and safety improvements along major city streets to also occur.

**PROJECT BENEFIT/IMPACT:** Significant economic development benefits to the city and improved traffic flow and safety on South Westnedge Avenue, Lovers Lane, Oakland Drive and Portage Road will result.

**OPERATING FUND IMPACT:** Minimal impact upon operating fund.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT NUMBER:** 9

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**PROJECT TITLE:** East Kilgore Road Bridge Replacement

**PROJECT DESCRIPTION:** Replacement of the existing Kilgore Road concrete bridge structure over Portage Creek west of Lovers Lane. Project also includes replacement of existing sidewalk and guardrail.

**PROJECT JUSTIFICATION/NEED:** Annual bridge inspections show the bridge superstructure to be deteriorating. Cracked and spalled beams will require replacement as condition worsens.

**PROJECT BENEFIT/IMPACT:** Increased public safety and convenience.

**OPERATING FUND IMPACT:** Slight decrease (\$150) in maintenance costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT NUMBER:** 10

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**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 Romence Road Parkway and East Milham Avenue. Existing railroad crossings would be replaced with new concrete crossings.

**PROJECT JUSTIFICATION/NEED:** Deteriorated railroad crossings slow traffic and reduce traffic safety. Replacement of the existing crossings will improve the safe use of the crossings and reduce maintenance costs for both drivers, the railroad and the city.

**PROJECT BENEFIT/IMPACT:** The improvement of these railroad crossings will benefit both drivers and pedestrians using these crossings, enhance safety and eliminate deficiencies in the city transportation system.

**OPERATING FUND IMPACT:** Minimal impact on the operating fund.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT NUMBER:** 11

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**PROJECT TITLE:** West Centre Avenue/Cooley Drive/Old Centre Avenue Improvements

**PROJECT DESCRIPTION:** Project to include four elements involving reconstruction of Cooley Drive including concrete curb/gutter and sidewalks on both sides of the street; realignment of Cooley Drive at Old Centre Avenue; installation of a traffic signal at West Centre Avenue; and installation of a median island at Old Centre on West Centre Avenue.

**PROJECT JUSTIFICATION/NEED:** Cooley Drive is a local street that is substandard. Office development has occurred within the Woodbridge Hills Planned Development and other adjacent sites and this project will facilitate private sector investment. Traffic has continued to increase on this roadway and upgrades to Cooley Drive will facilitate existing and planned development. Installation of a traffic signal at Cooley and West Centre will facilitate traffic flow along this street segment. Realignment of the Cooley and Old Centre intersection will improve traffic flow.

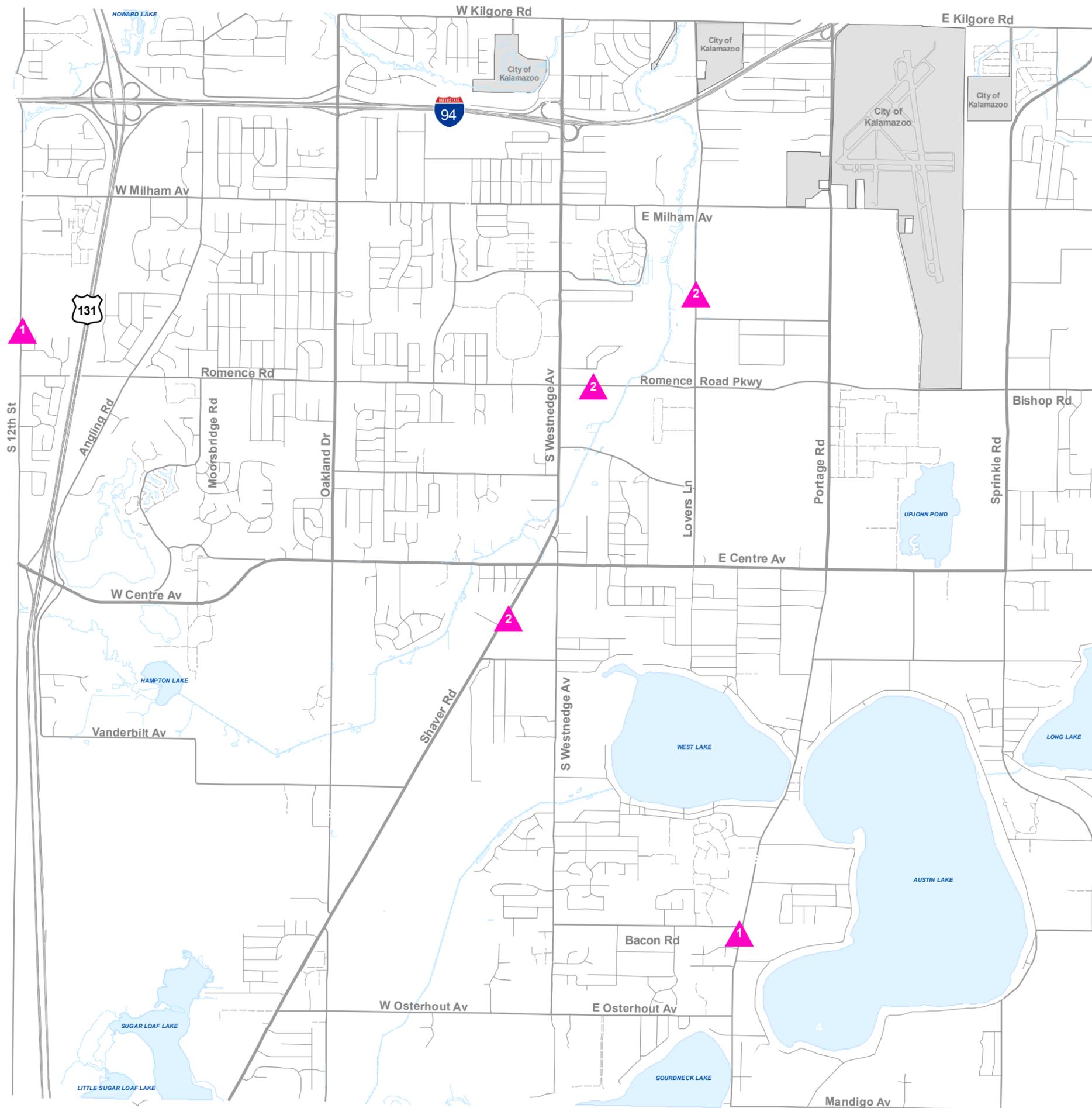
Cooley Drive improvements will allow a median island to be installed at Old Centre on West Centre Avenue improving safety along the higher speed boulevard. Left turn movements from Old Centre Avenue will be redirected to Cooley Drive and the upgrades to Cooley Drive will accommodate anticipated increase of traffic upon build out.

**PROJECT BENEFIT/IMPACT:** Reconstruction of Cooley Drive will result in an improvement to the function of the roadway and facilitate further redevelopment activities involving vacant/underutilized property along Cooley Drive and West Centre Avenue.

**OPERATING FUND IMPACT:** Minimal impact.







**CITY OF PORTAGE**  
*A Place for Opportunities to Grow*

**2010-2011  
 CAPITAL IMPROVEMENT  
 PROGRAM BUDGET**

 0 0.25 0.5 1 Mile

 Sidewalks and Bikeways

**Projects listed below are not location specific:**

**Number shown within symbol denotes project number**

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sidewalks and Bikeways

**PROJECT NUMBER:** 1

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**PROJECT TITLE:** Sidewalk Improvements – Portage Public Schools

**PROJECT DESCRIPTION:** City share cost of construction of sidewalks to facilitate pedestrian connections at the new public schools.

- New sidewalk on the east side of South 12<sup>th</sup> Street from the new elementary school south to Queen Victoria Lane;
- New sidewalk on the west side of Portage Road from Bacon Avenue to Auburn Woods Trail.

New sidewalks allow students to walk to school rather than being bussed. Portage Public Schools has installed the sidewalks and the city would share in the project cost.

**PROJECT JUSTIFICATION/NEED:** Installation of the these two sections of new sidewalks has provided a safe route to school for students walking to these two elementary schools. The City Charter provides for the city to share in the cost of new sidewalks which are installed to provide a safe route for students to local schools on a 50/50 basis with Portage Public Schools.

**PROJECT BENEFIT/IMPACT:** These two new sections of sidewalks primarily benefit students walking to school but would also benefit pedestrians as no sidewalks previously existed at either location.

**OPERATING FUND IMPACT:** No impact on operating fund.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Sidewalks and Bikeways

**PROJECT NUMBER: 2**

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**PROJECT TITLE:** Bikeway Improvements

**PROJECT DESCRIPTION:** FY 10-11: Seal coat, crack fill and overlays to Lovers Lane, Romence Road Parkway and Shaver Road Bikeway Trails. Improvements to paved shoulder bikeways include overlays, strip patching, sealing and striping.

FY 11-12: Sealcoating to East Centre, Currier/Brown, Sprinkle Road, South Westnedge and Milham Avenue Trails and Northwest Portage Bikeway. Improvements to paved shoulder bikeways include overlays, strip patching, sealing and striping.

FY 13-14, FY 15-16 and FY 17-18: Continued work on bikeway trails and paved shoulder bikeways to include overlays, strip patching, sealing and striping.

**PROJECT JUSTIFICATION/NEED:** Several areas along the bikeway system require upgrade due to seasonal conditions, use, and construction projects. A four-year plan has been proposed to upgrade entire trail system. Future improvements will increase usable life of bikeway.

**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:** None.

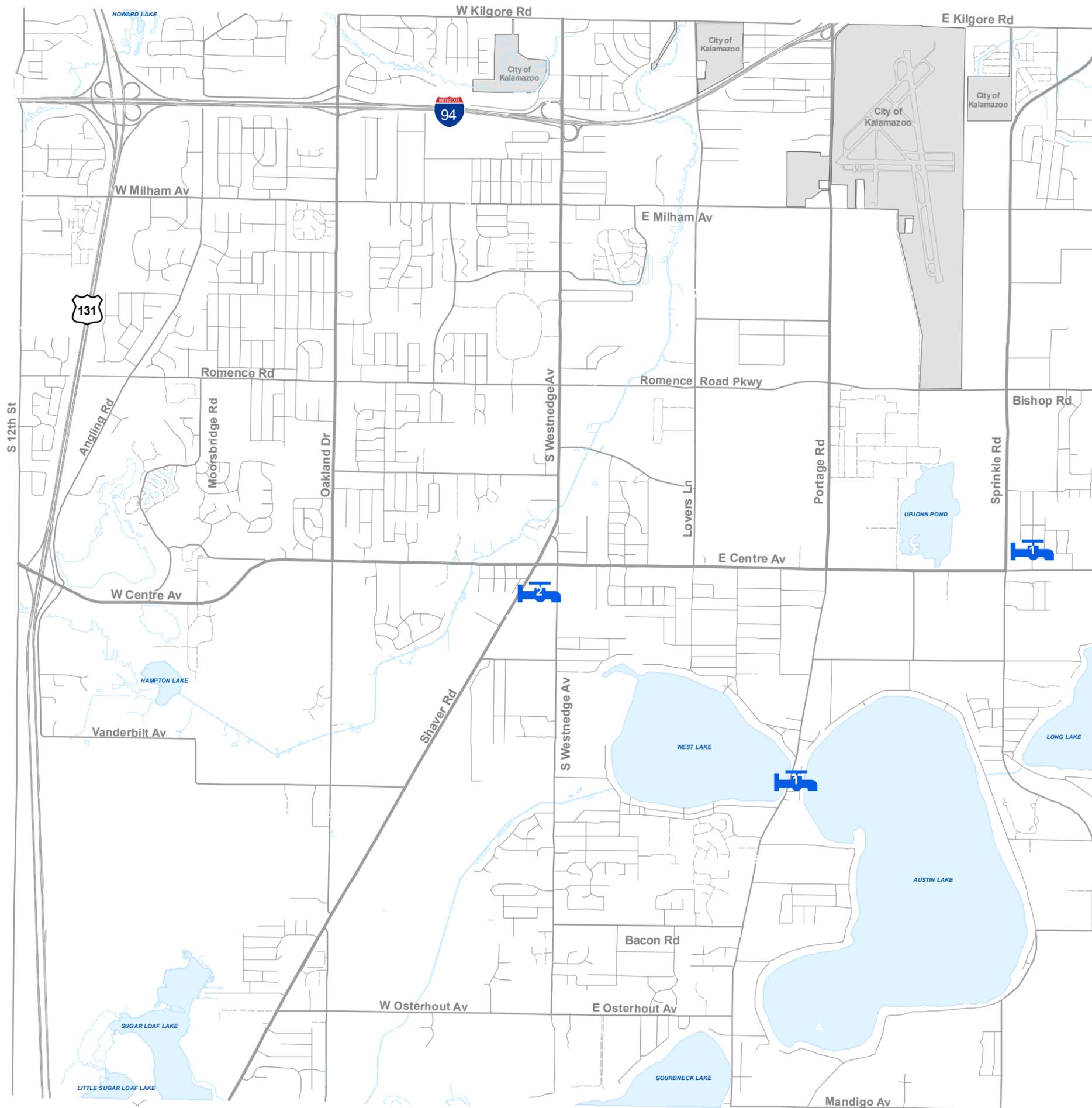
CAPITAL IMPROVEMENT PROJECT SUMMARY

WATER

Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total
	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	
1 Storm Drainage Improvements Program	175	150	100	75	50	50					600
2 South Westnedge Avenue Water Main Replacement	320										320
3 SCADA System Upgrade			45								45
4 Water System Reliability Study Update			55					55			110
5 Forest Drive Water Main Replacement			255								255
6 South Westnedge Avenue Relief Storm Sewer			750								750
7 Northwest Water Storage Facility				390	3,500						3,890
8 Garden Lane Transmission Main Replacement					450						450
9 Lexington Green Drainage Improvements						100					100
10 Ramona Park Plat Water Main						290					290
11 Cliffwood Avenue/Archwood Drive Water Main							100				100
12 Tranquil Street/Orchard Drive Water Main							120				120
13 Zylman Avenue, Sprinkle Road to Deep Point Drive Water Main							190				190
14 Lake Connection Elimination Program							275				275
15 South Westnedge Avenue Water Main							375				375
16 Portage Road Water Main								155			155
17 Winter Forest Drainage Improvements								300		300	600
18 Oakland Drive Water Main Replacement								550			550
19 Consolidated Drain Rehabilitation Program									275		275
20 Daventry/Cypress/Ridgefield Water Main Replacement									340		340
21 Shuman Wellfield Iron Removal Facility									650	4,800	5,450
22 Frontier/Homestead/Conestoga Water Main										310	310
23 Mandigo Avenue, Andrews Street to East Shore Drive Water Main										640	640
24 Northeast Quadrant Well Field Development										1,100	1,100
25 Vanderbilt Avenue/Angling Road Water Main										2,100	2,100
TOTALS	495	150	1,205	465	4,000	440	1,060	1,060	1,265	9,250	19,390
Other Revenues											
Federal/State Grants											
Other Revenues											
Special Assessments						80	265	25		495	865
City Share Bonds											
Building Authority Bonds											
Utility Capital Improvement Bonds	495	150	1,150	465	2,847	360	795	980	1,265	8,755	17,262
Other Financing (LDFA bonds for water tower)					1,153						1,153
City Share Cash			55					55			110





**2010-2011  
 CAPITAL IMPROVEMENT  
 PROGRAM BUDGET**



0 0.25 0.5 1 Mile



**Projects listed below are  
 not location specific:**

**Number shown within symbol  
 denotes project number**

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER: 1**

---

**PROJECT TITLE:** Storm Drainage Improvements Program

**PROJECT DESCRIPTION:** Address identified flooding problem areas that adversely impact public streets, commercial areas and private properties. Improvements planned under this program include expansion of certain critical retention basins, structural modifications to problem storm retention basins, berming to redirect storm flows, storm sewer improvements, drainage channel regrading, among others.

FY 2010-11: Burt Drive at Austin Court  
Tiffany Avenue at Harvest Lane

**PROJECT JUSTIFICATION/NEED:** Recent 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 and flow on streets previously subject to flooding and protect the general public from flooding concerns.

**OPERATING FUND IMPACT:** Planned projects will substantially reduce maintenance costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER: 2**

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**PROJECT TITLE:** South Westnedge Avenue Water Main Replacement

**PROJECT DESCRIPTION:** Replacement of deteriorating water mains in South Westnedge Avenue from Melody Avenue to East Centre Avenue.

**PROJECT JUSTIFICATION/NEED:** The existing water main in this area of South Westnedge Avenue has been indentified as older cast iron pipe which has been prone to leaks and breakage. The project is scheduled with planned improvements to this section of the South Westnedge roadway.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Water

**PROJECT NUMBER: 3**

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**PROJECT TITLE:**

SCADA System Upgrade

**PROJECT DESCRIPTION:**

Replacement of the master program logic controller for the utility supervisory control and data acquisition system (SCADA), which controls and monitors the utility system consisting of 23 wells at 14 city well sites, 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 will have 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:**

Insures 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 and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 4

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**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, maximum daily demands, maximum hourly 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: 5**

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**PROJECT TITLE:** Forest Drive Water Main Replacement

**PROJECT DESCRIPTION:** Replace existing undersized water mains on Forest Drive between Lovers Lane and Portage Road in conjunction with the reconstruction of Forest Drive that is included in the Major Street Reconstruction Program.

**PROJECT JUSTIFICATION/NEED:** Existing sections of water mains on Forest Drive are undersized and would be replaced during street construction. Larger mains will ensure adequate pressure and fire flows under emergency situations. Increasing the size of these mains is in accordance with the Water Utility Master Plan.

**PROJECT BENEFIT/IMPACT:** Increased fire protection, adequate pressure for services and enhanced hydraulics and performance. Replacement of undersized water mains during street reconstruction reduces cost and minimizes inconvenience to water customers.

**OPERATING FUND IMPACT:** Minimal reduction in operating costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 6

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**PROJECT TITLE:** South Westnedge Avenue Relief Storm Sewer

**PROJECT DESCRIPTION:** Installation of a relief storm sewer from the intersection of South Westnedge Avenue and J.L. Hudson Drive east to the wetlands mitigation area north of Romence Road Parkway.

**PROJECT JUSTIFICATION/NEED:** South Westnedge Avenue at J.L. Hudson Drive and the adjacent shopping area to the west have experienced recurrent flooding during periods of moderate rainfall. Street flooding and parking lot flooding endangers both motorists and private property.

**PROJECT BENEFIT/IMPACT:** Elimination of flooding conditions on South Westnedge Avenue and adjacent parking areas will improve traffic flow, protect private property and ensure safe driving conditions on South Westnedge Avenue during inclement weather conditions.

**OPERATING FUND IMPACT:** Minimal reduction in operating costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 7

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**PROJECT TITLE:** Northwest Water Storage Facility

**PROJECT DESCRIPTION:** The project involves the design and construction of the replacement of Haverhill elevated tank with a larger facility to serve the city.

FY 13-14: Design engineering  
FY 14-15: Construction of the Northwest Water Storage Facility

**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 demands.

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

**OPERATING FUND IMPACT:** Minimal potential operating maintenance/activities.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 8

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**PROJECT TITLE:** Garden Lane Transmission Main Replacement

**PROJECT DESCRIPTION:** Replace deteriorated sections of water transmission mains within the Garden Lane Wellfield area.

**PROJECT JUSTIFICATION/NEED:** During construction of the Garden Lane Water Treatment Facility, it was discovered that sections of the water transmission main system were deteriorated and needed replacement. Approximately 300 feet of deteriorated 16-inch water transmission main was replaced as part of the Treatment Facility project. It is anticipated that within the next five years, additional sections of water transmission mains within the wellfield will require replacement.

**PROJECT BENEFIT/IMPACT:** With the construction of the Garden Lane Water Treatment Facility and an additional production well, the Garden Lane Wellfield complex will serve as the primary source of public water in the city. Keeping this facility on line is critical to maintaining an adequate supply of water for public use and fire protection purposes.

**OPERATING FUND IMPACT:** Minimal impact on operating fund.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 9

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**PROJECT TITLE:** Lexington Green Drainage Improvements

**PROJECT DESCRIPTION:** Repair, cleaning and maintenance of storm drainage channel through Lexington Green Park and a portion of the Lexington Green subdivision with connection to Davis Creek.

**PROJECT JUSTIFICATION/NEED:** The existing storm drainage channel was constructed in the 1950s as part of the Lexington Green subdivision. The existing channel traverses Lexington Green Park and the rear yards of a portion of the Lexington Green subdivision and receives storm drainage from the local street network. Extensive maintenance was performed on the channel within the Lexington Green Subdivision in 2009, including cleaning of the culvert under Meredith Street. This project will complete the channel improvements through the park area and restore normal channel flow.

**PROJECT BENEFIT/IMPACT:** The project will clean and stabilize the drainage channel as well as restore the stream bank riparian areas. The restored channel will improve storm drainage flows and water quality discharge to Davis Creek.

**OPERATING FUND IMPACT:** Slight reduction in temporary soil erosion and catch basin repair costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 10

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**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 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.

**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:** 11

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**PROJECT TITLE:** Cliffwood Avenue/Archwood Drive Water Main

**PROJECT DESCRIPTION:** Installation of new water mains in Cliffwood Avenue from South Westnedge Avenue to the east end and in Archwood Drive from Cliffwood Avenue to the south end. This project would be done in conjunction with the installation of new sanitary sewers in the Cliffwood Avenue/Archwood Drive Subdivision.

**PROJECT JUSTIFICATION/NEED:** The water mains in Cliffwood Avenue and Archwood Drive will provide public water to an unserved area of the city. The project is in accordance with the Water Utility Master Plan.

**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:** 12

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**PROJECT TITLE:** Tranquil Street/Orchard Drive Water Main

**PROJECT DESCRIPTION:** Installation of new water mains in Tranquil Street from Shumway Street to Orchard Drive and in Orchard Drive from Tranquil Street to Bruning Street.

**PROJECT JUSTIFICATION/NEED:** New water mains in Tranquil Street and Orchard Drive will provide public water to an unserved area of the city. The project is in accordance with the Water Utility Master Plan.

**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:** 13

---

**PROJECT TITLE:** Zylman Avenue, Sprinkle Road to Deep Point Drive  
Water Main

**PROJECT DESCRIPTION:** Installation of new water mains in Zylman Avenue from Sprinkle Road to Deep Point Drive. This project will be done in conjunction with the Zylman Avenue Sanitary Sewer Project.

**PROJECT JUSTIFICATION/NEED:** The new water main in Zylman Avenue will provide public water to an unserved area of the city. The project is in accordance with the Water Utility Master Plan. The new main will enhance pressure and flow to Deep Point Drive and areas in Pavilion Township served by Portage.

**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:** 14

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**PROJECT TITLE:** Lake Connection Elimination Program

**PROJECT DESCRIPTION:** Elimination and/or treatment of direct stormwater discharges to West Lake from Barberry Avenue and Forest Drive, to Gourdneck Lake from Sudan Street and to Austin Lake from Woodhams Avenue.

**PROJECT JUSTIFICATION/NEED:** Provide appropriate storm drainage facilities in accordance with the Stormwater Master Plan. Treatment of stormwater prior to discharge is required under current Michigan Department of Natural Resources and Environment.

**PROJECT BENEFIT/IMPACT:** Proper stormwater treatment and disposal has been shown to improve surface water and groundwater quality.

**OPERATING FUND IMPACT:** Minimal impact on operating budget.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 15

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**PROJECT TITLE:** South Westnedge Avenue Water Main

**PROJECT DESCRIPTION:** Installation of new water mains in South Westnedge Avenue from Osterhout Avenue to the south end.

**PROJECT JUSTIFICATION/NEED:** The water main in South Westnedge Avenue will provide public water to an unserved area of the city. The project is in accordance with the Water Utility Master Plan.

**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:** 16

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**PROJECT TITLE:** Portage Road Water Main

**PROJECT DESCRIPTION:** Installation of new water main on the east side of Portage Road from East Milham Avenue to the north city limits (Kalamazoo/Battle Creek International Airport).

**PROJECT JUSTIFICATION/NEED:** The water main on this section of Portage Road will provide public water to an unserved area of the city. The project is in accordance with the Water Utility Master Plan.

**PROJECT BENEFIT/IMPACT:** The water main will provide this area of the city 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:** 17

---

**PROJECT TITLE:** Winter Forest Drainage Improvements

**PROJECT DESCRIPTION:** Repair and maintenance of storm drainage outfalls through the Winter Forest Well Field that connects Winter Forest Drive and Woodland Avenue with the Schuring Drain.

**PROJECT JUSTIFICATION/NEED:** The storm drainage outfalls from the Winter Forest Drive and Woodland Avenue storm sewer systems discharge through an open channel across the Winter Forest Well Field. High storm sewer flows and volumes cause erosion and undercutting in the channel and leads to sedimentation in the Schuring Drain.

**PROJECT BENEFIT/IMPACT:** The project will stabilize and reinforce the outfall channel and improve the function and safety of the existing channel. A restored channel will provide improved storm sewer capacity and improved water quality to Portage Creek.

**OPERATING FUND IMPACT:** Slight reduction in temporary soil erosion repair costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 18

---

**PROJECT TITLE:** Oakland Drive Water Main Replacement

**PROJECT DESCRIPTION:** Replace the existing water main with a new 20-inch main on Oakland Drive from Vanderbilt Avenue to Shaver Road.

**PROJECT JUSTIFICATION/NEED:** Existing water mains are undersized and should be replaced. Larger mains will ensure adequate pressure and fire flows under emergency situations. Increasing the size of these mains is in accordance with the Water Utility Master Plan.

**PROJECT BENEFIT/IMPACT:** Increased fire protection, adequate pressure for services and enhanced system hydraulics and performance.

**OPERATING FUND IMPACT:** Minimal reduction in operating costs.

## IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 19

---

**PROJECT TITLE:** Consolidated Drain Rehabilitation Program

**PROJECT DESCRIPTION:** Water quality testing, analysis and rehabilitation of the existing Consolidated Drain facility. Continued testing, analysis and rehabilitation of the system will ensure continued water quality improvement in the watershed.

**PROJECT JUSTIFICATION/NEED:** Provide appropriate functioning 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 lessens the chances of local flooding, provides natural habitat, and eliminates the safety and aesthetic concerns of numerous smaller basins in the watershed.

**OPERATING FUND IMPACT:** Minimal increase in operating costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 20

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**PROJECT TITLE:** Daventry/Cypress/Ridgefield Water Main Replacement

**PROJECT DESCRIPTION:** Replace the existing water main with a new 20-inch main on Daventry Avenue from the Amberly Well Field to Cypress Street, Cypress Street from Daventry Avenue to Ridgefield Road and Ridgefield Road from Cypress Street to Oakland Drive.

**PROJECT JUSTIFICATION/NEED:** Existing water mains are undersized and would be replaced. Larger mains will ensure adequate pressure and fire flows under emergency situations. Increasing the size of these mains is in accordance with the Water Utility Master Plan.

**PROJECT BENEFIT/IMPACT:** Increased fire protection, adequate pressure for services and enhanced system hydraulics and performance.

**OPERATING FUND IMPACT:** Minimal reduction in operational costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 21

---

**PROJECT TITLE:** Shuman Wellfield Iron Removal Facility

**PROJECT DESCRIPTION:** Design engineering and construction of an iron and manganese removal plant at the Shuman Wellfield.

FY 18-19: Design Engineering

FY 19-20: Construction of the Shuman Wellfield 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 would improve the water quality of the Shuman Well and greatly increase the value of this well.

**PROJECT BENEFIT/IMPACT:** The project will provide necessary engineering and construction of an iron removal facility as determined 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:** 22

---

**PROJECT TITLE:** Frontier/Homestead/Conestoga Water Main

**PROJECT DESCRIPTION:** Installation of new water mains in Frontier Avenue from Angling Road to the east end, in Conestoga Street from Frontier Avenue to south end, and in Homestead Lane from Frontier Avenue to south end. This project to be done in conjunction with the Frontier/Homestead/Conestoga Sanitary Sewer Project.

**PROJECT JUSTIFICATION/NEED:** The new water mains in Frontier Avenue, Homestead Lane, and Conestoga Street will provide public water to an unserved area of the city. The project is in accordance with the Water Utility Master Plan. The project is dependent upon installation of the Vanderbilt Avenue/Angling Road Water Main Project scheduled for funding in FY 2019-20.

**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:** 23

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**PROJECT TITLE:** Mandigo Avenue, Andrews Street to East Shore Drive Water Main

**PROJECT DESCRIPTION:** Installation of new water mains in Mandigo Avenue from Andrews Street to East Shore Drive. New water main would connect to existing water mains in plats to the north in this developing area of the city.

**PROJECT JUSTIFICATION/NEED:** The new water main in Mandigo Avenue will provide public water to an unserved area of the city. Water service would also be made available to Schoolcraft Township property owners on the south side of Mandigo Avenue subject to franchise agreement approval. The project is in accordance with the Water Utility Master Plan.

**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. The new water main will also provide looping to water main systems in plats to the north and enhance pressure and water quality in these systems.

**OPERATING FUND IMPACT:** Nominal increase in operating costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 24

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**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 and abandonment of the current Lexington Green Well Field.

**PROJECT JUSTIFICATION/NEED:** Recent United States Environmental Protection Agency regulations on arsenic levels have made the existing Lexington Green Well Field 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 Natural Resources and Environment 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:** 25

---

**PROJECT TITLE:** Vanderbilt Avenue/Angling Road Water Main

**PROJECT DESCRIPTION:** Install new water main and appurtenances in Vanderbilt Avenue from Oakland Drive to Angling Road and in Angling Road from Vanderbilt Avenue to West Centre Avenue. Project to be done in conjunction with Vanderbilt Avenue/Angling Road Sanitary Sewer Project and Vanderbilt Avenue/Chapel Street Sanitary Sewer Project.

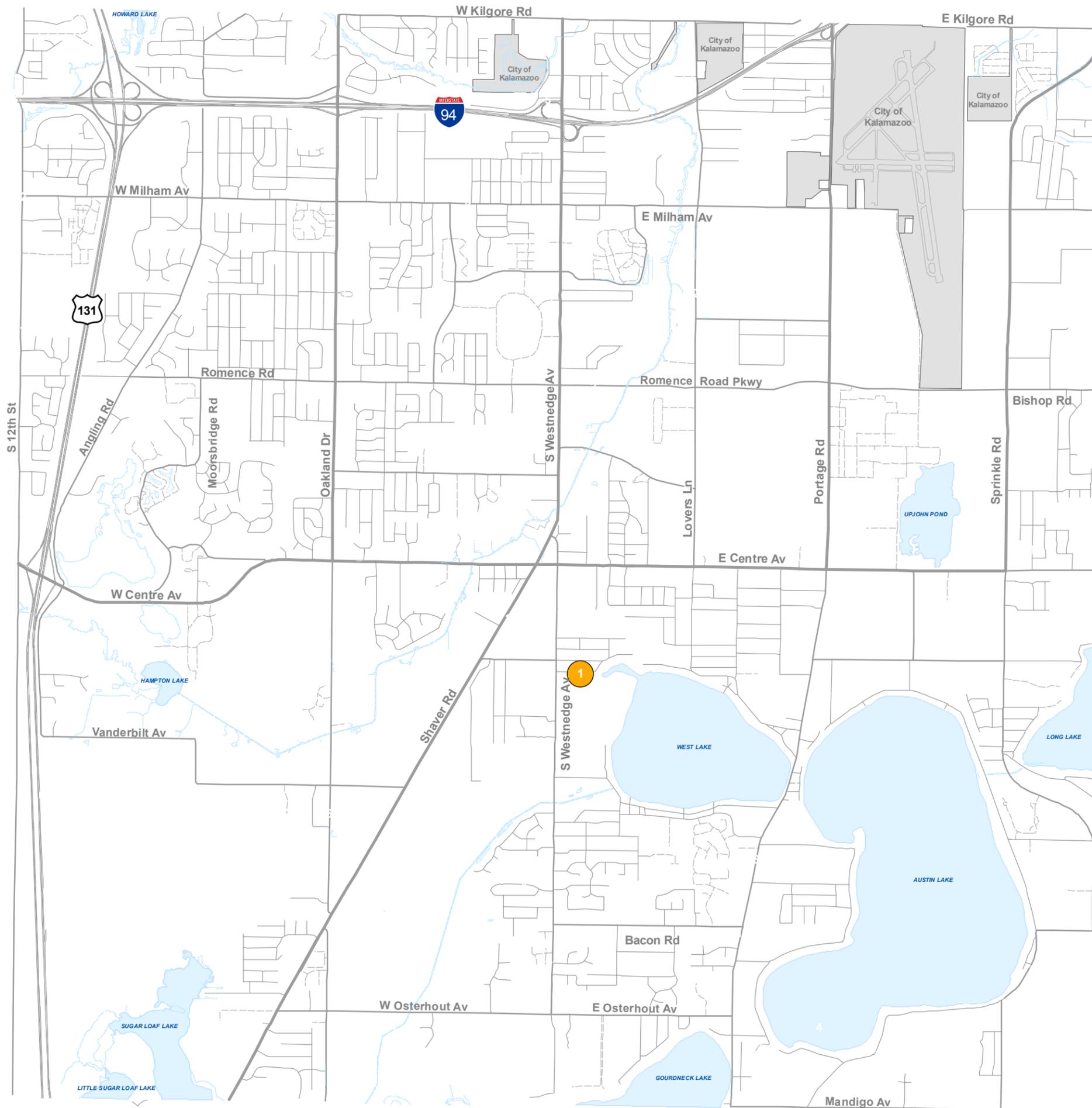
**PROJECT JUSTIFICATION/NEED:** New water mains in Angling Road and Vanderbilt Avenue will provide public water to a large unserved area of the city. The project is in accordance with the Water Utility Master Plan.

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

**OPERATING FUND IMPACT:** Nominal increase in operating costs.







**2010-2011  
 CAPITAL IMPROVEMENT  
 PROGRAM BUDGET**



0 0.25 0.5 1 Mile

**1** Sanitary Sewer

**Projects listed below are  
 not location specific:**

**Number shown within symbol  
 denotes project number**

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER: 1**

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**PROJECT TITLE:** Barberry Avenue Sanitary Sewer Rehabilitation

**PROJECT DESCRIPTION:** Rehabilitate sanitary sewer system on Barberry Avenue as necessary to prevent groundwater contamination. A study will be conducted to determine the necessary repairs needed to restore the integrity of the system.

**PROJECT JUSTIFICATION/NEED:** The Barberry Avenue sanitary sewer system is showing signs of deterioration. The system consists of gravity sewer, force main and sanitary sewer lift station. Deterioration in the system leads to groundwater contamination and subsequent contamination of West Lake.

**PROJECT BENEFIT/IMPACT:** Necessary rehabilitation of the Barberry Avenue sanitary system is essential to protect the groundwater and the waters of West Lake. The Barberry Avenue system has been in operation since the mid-1970s and recently deficiencies have become apparent.

**OPERATING FUND IMPACT:** Reduce maintenance and operation costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 2

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**PROJECT TITLE:** SCADA System Upgrade

**PROJECT DESCRIPTION:** Replacement of the master program logic controller for the utility supervisory control and data acquisition system (SCADA), which controls and monitors the utility system consisting of 23 wells at 14 city well sites, 55 sanitary sewer lift stations and two water towers. The city plans the replacement/upgrade of the critical hardware of the SCADA system every five years.

**PROJECT JUSTIFICATION/NEED:** To protect against unintended failures of city water and sewer utility, the current SCADA system will have 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, for example, sanitary sewer lift station pump failures before they become problems.

**PROJECT BENEFIT/IMPACT:** Insures 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 and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 3

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**PROJECT TITLE:** South 12<sup>th</sup> Street Lift Station Renovation

**PROJECT DESCRIPTION:** Renovation would include replacement of control panels and pumps, rehabilitation of force main 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 four years ago and heavily used stations like the South 12<sup>th</sup> Street Lift Station are at the point where major renovation is needed. Renovation will result in the most cost-effective upgrade with the least inconvenience to customers.

**PROJECT BENEFIT/IMPACT:** Renovations to these facilities will improve the efficiency and reliability of the lift station, 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:** 4

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**PROJECT TITLE:** Osterhout Avenue, Lloy Street to South Westnedge Avenue

**PROJECT DESCRIPTION:** Install sanitary sewer in Osterhout Avenue from Lloy Street to South Westnedge Avenue.

**PROJECT JUSTIFICATION/NEED:** The extension of sanitary sewers to developed and developable areas is recommended to protect the valuable groundwater resource from contamination. 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 sewer service to properties along Osterhout Avenue and reduce the potential for groundwater contamination.

**OPERATING FUND IMPACT:** When connected, developed properties in the project area will generate approximately \$3,300 annual revenue. Corresponding treatment charges paid to the City of Kalamazoo will increase annual expenditures by approximately \$2,000.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER: 5**

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**PROJECT TITLE:** Pine View Drive, Bacon Avenue to North End

**PROJECT DESCRIPTION:** Install sanitary sewer and appurtenances in Pine View Drive from Bacon Avenue to north road end.

**PROJECT JUSTIFICATION/NEED:** The extension of sanitary sewers to developed and developable areas is recommended to protect the valuable groundwater resource from contamination. 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 properties along Pine View Drive and reduce the potential for groundwater contamination.

**OPERATING FUND IMPACT:** When connected, developed properties in the project area will generate approximately \$5,500 in annual revenue. Corresponding treatment charges paid to the City of Kalamazoo will increase expenditures by approximately \$3,300 annually.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 6

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**PROJECT TITLE:** South Shore Drive, South Westnedge Avenue to West End Drive

**PROJECT DESCRIPTION:** Install sanitary sewer and appurtenances in South Shore Drive from South Westnedge Avenue to West End Drive.

**PROJECT JUSTIFICATION/NEED:** The extension of sanitary sewers to developed and developable areas is recommended to protect the valuable groundwater resource from contamination. 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 properties along South Shore Drive and reduce the potential for groundwater contamination.

**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 PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 7

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**PROJECT TITLE:** Ramona Park Plat Sanitary Sewer

**PROJECT DESCRIPTION:** Installation of eight-inch sanitary sewers and appurtenances in the following streets: Gray Street, Mahoney Street, Lum Street and Hayes Street from Sprinkle Road to Waruf Avenue. This project will be done in conjunction with the Ramona Park Plat Water Main Project.

**PROJECT JUSTIFICATION/NEED:** The sanitary sewers 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 project has been petitioned by benefiting property owners.

**PROJECT BENEFIT/IMPACT:** Sanitary sewers will provide this neighborhood with a needed public utility, 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:** 8

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**PROJECT TITLE:** Cliffwood Avenue/Archwood Drive Sanitary Sewer

**PROJECT DESCRIPTION:** Install sanitary sewer and appurtenances in Cliffwood Avenue from South Westnedge Avenue to the east end of the plat and in Archwood Drive from Cliffwood Avenue to the south road end. This project will be done in conjunction with the Cliffwood Avenue/Archwood Drive Water Main Project.

**PROJECT JUSTIFICATION/NEED:** The extension of sanitary sewers to developed and developable areas is recommended to protect the valuable groundwater resource from contamination. 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 service to properties along Cliffwood Avenue and Archwood Drive and reduce the potential for groundwater contamination.

**OPERATING FUND IMPACT:** When connected, developed properties in the project area will generate approximately \$6,600 in annual revenue. Corresponding treatment charges paid to the City of Kalamazoo will increase expenditures by approximately \$4,000 annually.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 9

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**PROJECT TITLE:** Zylman Avenue, Sprinkle Road to Deep Point Drive

**PROJECT DESCRIPTION:** Install sanitary sewer and appurtenances in Zylman Avenue from Sprinkle Road to Deep Point Drive. This project will be done in conjunction with the Zylman Avenue water main project.

**PROJECT JUSTIFICATION/NEED:** The extension of sanitary sewers to developed and developable areas is recommended to protect the valuable groundwater resource from contamination. 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 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 PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 10

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**PROJECT TITLE:** Romence Road, West of Angling Road to West End

**PROJECT DESCRIPTION:** The extension of sanitary sewers and appurtenances in Romence Road from the end of the existing sanitary sewer west of Angling Road to the west dead end of Romence Road.

**PROJECT JUSTIFICATION/NEED:** The extension of sanitary sewers to developed areas is recommended to protect the valuable groundwater resource from contamination. Proposed sewer extension 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 service to properties along this section of Romence Road and reduce the potential for groundwater contamination. The badly deteriorated roadway will be replaced with new asphalt pavement.

**OPERATING FUND IMPACT:** When connected, developed properties in the project area will generate approximately \$2,700 in annual revenue. Corresponding treatment charges paid to the City of Kalamazoo will increase expenditures by approximately \$1,600 annually.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 11

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**PROJECT TITLE:** Angling Road, Squire Heath Lane to Romence Road

**PROJECT DESCRIPTION:** Install sanitary sewer and appurtenances in Angling Road from Squire Heath Lane to Romence Road.

**PROJECT JUSTIFICATION/NEED:** The extension of sanitary sewers to developed and developable areas is recommended to protect the valuable groundwater resource from contamination. 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 properties along Angling Road and reduce the potential for groundwater contamination.

**OPERATING FUND IMPACT:** When connected, developed properties in the project area will generate approximately \$14,300 in annual revenue. Corresponding treatment charges paid to the City of Kalamazoo will increase expenditures by approximately \$8,200 annually.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 12

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**PROJECT TITLE:** Frontier/Homestead/Conestoga Sanitary Sewer

**PROJECT DESCRIPTION:** Install sanitary sewers and appurtenances in Frontier Avenue from Angling Road to the east end, in Conestoga Street from Frontier Avenue to south end, and in Homestead Lane from Frontier Avenue to south end. This project to be done in conjunction with the Frontier/Homestead/Conestoga Water Main Project.

**PROJECT JUSTIFICATION/NEED:** The extension of sanitary sewers to developed areas is recommended to protect the valuable groundwater resource from contamination. Proposed sewer extension projects are prioritized based on environmental land use and other factors to maximize the protection of the environment and effectively utilize available funding. This project is dependent upon installation of Vanderbilt Avenue/Angling Road Sanitary Sewer Project scheduled for funding in FY 2019-20.

**PROJECT BENEFIT/IMPACT:** The project will provide sanitary sewer service to properties in the Frontier/Conestoga/Homestead neighborhood and reduce the potential for groundwater contamination. The badly deteriorated roadway would be replaced with a new asphalt pavement.

**OPERATING FUND IMPACT:** When connected, developed properties in the project area will generate approximately \$13,200 in annual revenue. Corresponding treatment charges paid to the City of Kalamazoo will increase expenditures by approximately \$7,900 annually.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 13

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**PROJECT TITLE:** Vanderbilt Avenue/Chapel Street Sanitary Sewer

**PROJECT DESCRIPTION:** Install sanitary sewers and appurtenances along Vanderbilt Avenue 300 feet west of Chapel Street to 4,700 feet west of Chapel Street. Project to be done in conjunction with Vanderbilt Avenue/Angling Road Water Main Project.

**PROJECT JUSTIFICATION/NEED:** The extension of sanitary sewers to developed and developable areas is recommended to protect the valuable groundwater resource from contamination. 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 service to properties along Vanderbilt Avenue and reduce the potential for groundwater contamination. The collector sewer will also be available to serve adjacent residential areas off Vanderbilt Avenue.

**OPERATING FUND IMPACT:** When connected, developed properties in the project area will generate approximately \$6,000 in annual revenue. Corresponding treatment charges paid to the City of Kalamazoo will increase annual expenses by approximately \$3,600.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 14

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**PROJECT TITLE:** Vanderbilt Avenue/Angling Road Sanitary Sewer

**PROJECT DESCRIPTION:** Install sanitary sewers and appurtenances in Vanderbilt Avenue from 4,700 feet west of Chapel Street to Angling Road and in Angling Road from Vanderbilt Avenue to Frontier Avenue. Project to be done in conjunction with Vanderbilt Avenue/Angling Road Water Main Project.

**PROJECT JUSTIFICATION/NEED:** The extension of sanitary sewers to developed and developable areas is recommended to protect the valuable groundwater resource from contamination. 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 service to properties along Vanderbilt Avenue and Angling Road and reduce the potential for groundwater contamination. The collector sewer will also be available to serve adjacent residential areas off both Vanderbilt Avenue and Angling Road.

**OPERATING FUND IMPACT:** When connected, developed properties in the project area will generate approximately \$22,000 in annual revenue. Corresponding treatment charges paid to the City of Kalamazoo will increase annual expenses by approximately \$13,200.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 15

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**PROJECT TITLE:** Mandigo Avenue, Andrews Avenue to East Shore Drive

**PROJECT DESCRIPTION:** Install sanitary sewer and appurtenances in Mandigo Avenue from Andrews Avenue to East Shore Drive.

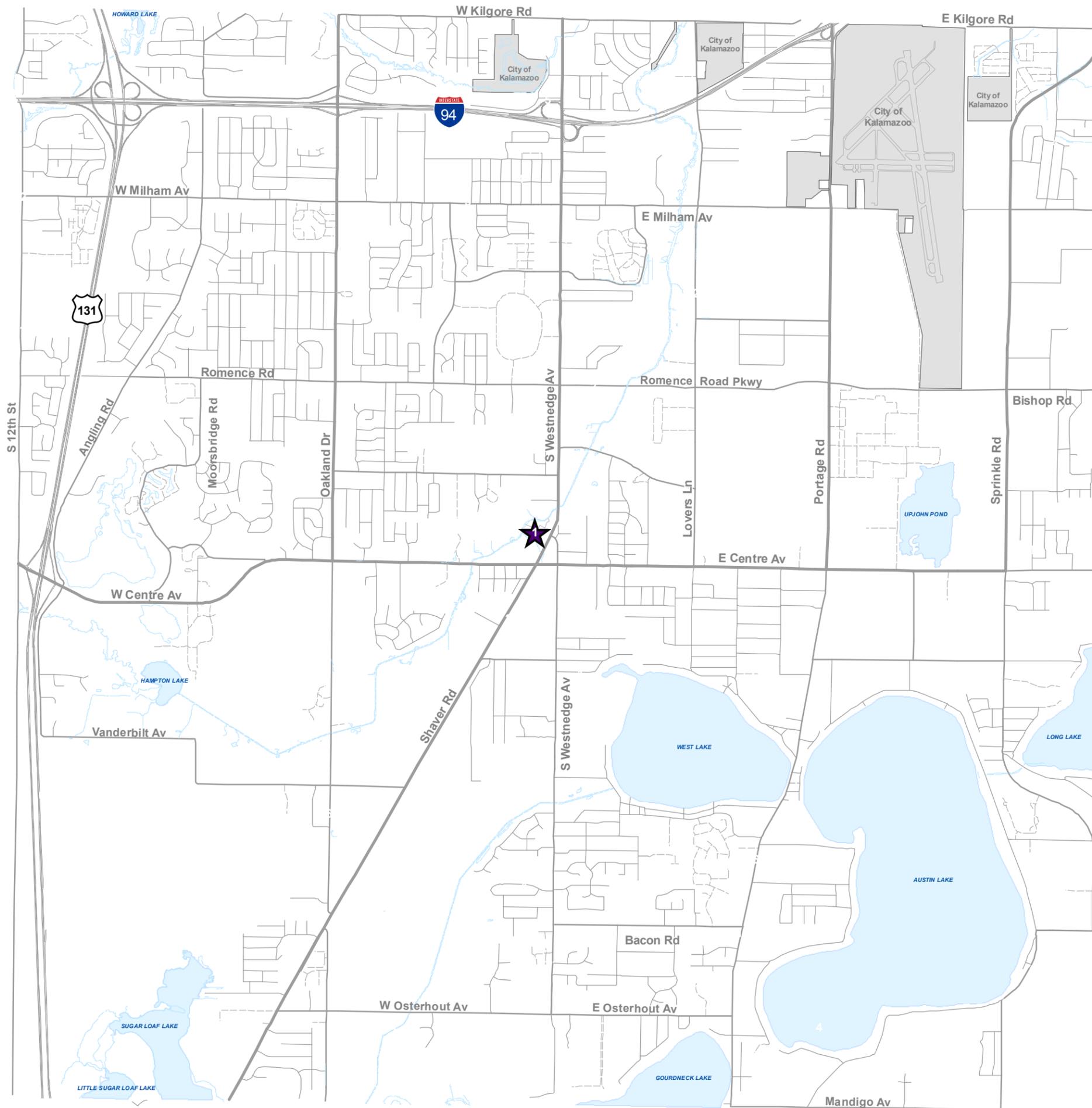
**PROJECT JUSTIFICATION/NEED:** The extension of sanitary sewers to developed and developable areas is recommended to protect the valuable groundwater resource from contamination. Proposed projects are prioritized based on environmental, land use and other factors to maximize the protection of the environment and effectively utilize available funding.

**PROJECT BENEFIT/IMPACT:** The project will provide sanitary sewer services to properties along Mandigo Avenue both in the City of Portage and Schoolcraft Township subject to franchise agreement approval and reduce the potential for groundwater contamination.

**OPERATING FUND IMPACT:** When connected, developed properties in the project area will generate approximately \$7,700 in annual revenue. Corresponding treatment charges paid to the City of Kalamazoo will increase expenditures by approximately \$4,400 annually.







**2010-2011  
CAPITAL IMPROVEMENT  
PROGRAM BUDGET**



0 0.25 0.5 1 Mile



Projects listed below are not location specific:



Number shown within symbol denotes project number

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Police

**PROJECT CATEGORY:**  
Police  
**PROJECT NUMBER: 1**

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**PROJECT TITLE:** Police Facility Improvements

**PROJECT DESCRIPTION:** This project will ensure facility integrity and maintain structural, electrical, plumbing, mechanical and heating systems. Project includes guaranteed maintenance program for heating, ventilation and air conditioning, as well as budget estimates for replacement and maintenance of the existing roof and interior building structures. The preventative maintenance upgrades and repairs to police/court building were outlined in the 2006 building infrastructure review conducted by The Design Forum, Inc, dated February 2007. Priority of the listed projects includes replacement of the flat north roof, windows, secondary generator, and flooring.

**PROJECT JUSTIFICATION/NEED:** Projects will be based on life safety, physical integrity of the building, general maintenance and energy usage, as well as immediate need. Amounts will be based on budget estimates of repairs, upgrades, and replacement of listed items from The Design Forum, Inc. study, dated February 2007.

**PROJECT BENEFIT/IMPACT:** Maintains quality of building structure and appearance, improves safety, and decreases energy use.

**OPERATING FUND IMPACT:** None.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Police

**PROJECT CATEGORY:**  
Police

**PROJECT NUMBER: 2**

---

**PROJECT TITLE:** Protective Vests for Police Officers

**PROJECT DESCRIPTION:** The purchase of replacement vests for sworn police officers pursuant to contractual agreements between the City of Portage and the Portage Police Officers Association and Portage Police Command Officers Association.

**PROJECT JUSTIFICATION/NEED:** Replacement of protective vests is necessary to maintain maximum safety and current warranty/liability parameters.

**PROJECT BENEFIT/IMPACT:** Provides safety to police staff and minimizes personnel liability.

**OPERATING FUND IMPACT:** None.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Police

**PROJECT CATEGORY:**  
Police

**PROJECT NUMBER:** 3

---

**PROJECT TITLE:** Police Vehicles

**PROJECT DESCRIPTION:** Replace marked units after 95,000 miles. Replace unmarked units after 95,000 miles or ten years. New marked vehicle purchases to include extended warranty. Corresponding replacements of both marked and unmarked vehicles with related equipment are planned for future years. Additional monies added to replace police car model.

**PROJECT JUSTIFICATION/NEED:** It will be necessary to replace vehicles and related equipment in the upcoming years due to mileage. The current model, Ford Crown Victoria, will become unavailable in year 2011.

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 the repair costs increase.

**PROJECT BENEFIT/IMPACT:** Provide transportation for police personnel, enabling the department to fulfill its mission.

**OPERATING FUND IMPACT:** None.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Police

**PROJECT CATEGORY:**  
Police

**PROJECT NUMBER:** 4

---

**PROJECT TITLE:** In-Car Wireless Migration

**PROJECT DESCRIPTION:** Currently, mobile data is transmitted by an 800 MHz system providing critical data to patrol officers. Due to the age and use of transmitters, replacement will be necessary. Migration to a wireless 'phone' card will be less expensive as the 800 system will no longer be replaced and maintained. Project allows for the necessary upgrades to current software for complete migration.

**PROJECT JUSTIFICATION/NEED:** Upgrades current software to allow data transmission by wireless card rather than 800 MHz.

**PROJECT BENEFIT/IMPACT:** Decreases long-term infrastructure replacement costs and increases data transmission speed.

**OPERATING FUND IMPACT:** Eliminates purchase and maintenance costs of 800 MHz system.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Police

**PROJECT CATEGORY:**  
Police

**PROJECT NUMBER: 5**

---

**PROJECT TITLE:** Mobile Digital Surveillance

**PROJECT DESCRIPTION:** A mobile camera/surveillance system that includes a digital wireless network to bring real time video to a head end or command center. Provides mobility and placement in high crime or repetitive problem areas with recording and date stamping for prosecution.

**PROJECT JUSTIFICATION/NEED:** Provide stable, self-installable surveillance camera system with broadband/WiFi access.

**PROJECT BENEFIT/IMPACT:** Identification and prosecution of perpetrators, reduce crime, and increase public safety.

**OPERATING FUND IMPACT:** None.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Police

**PROJECT CATEGORY:**  
Police

**PROJECT NUMBER:** 6

---

**PROJECT TITLE:** Mobile Computer/Mobile Video 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 the technology advances, computer/video replacements for marked patrol cars are scheduled for upgrades in six-year intervals.

**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. Detective units will allow database query, field reporting, and support search warrant and surveillance activities.

**PROJECT BENEFIT/IMPACT:** Increases employee efficiency by utilizing barcode driver's license and computerized accident reports. Provides additional information for investigative/arrest purposes, improving efficiency and increasing safety of patrol officers and detectives.

**OPERATING FUND IMPACT:** Annual SSMA costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Police

**PROJECT CATEGORY:**  
Police

**PROJECT NUMBER:** 7

---

**PROJECT TITLE:** Police Copier Technology Upgrade

**PROJECT DESCRIPTION:** Replacement and upgrade central copier technology after life expectancy of the current equipment, approximately six years from January 2010. The copier is used for FOIA requests, citizen reports, prosecution requests, among other customer requests. In the past, the central copier has produced nearly two million copies and will be in need of replacement, as it exceeds its normal life expectancy.

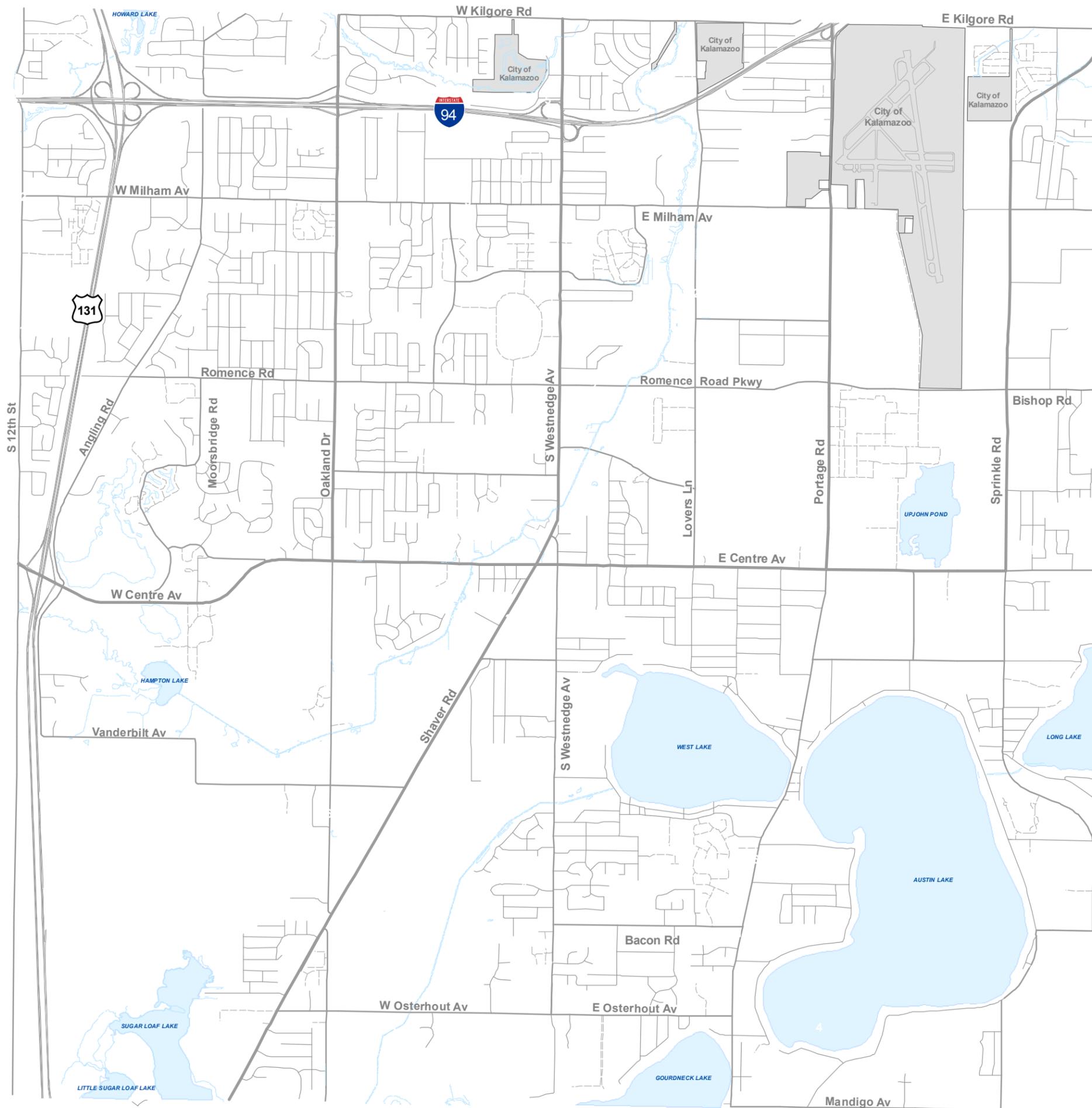
**PROJECT JUSTIFICATION/NEED:** Update technology and minimize repair/service costs.

**PROJECT BENEFIT/IMPACT:** Continue to provide necessary services to citizens and other agencies.

**OPERATING FUND IMPACT:** None.







**2010-2011  
 CAPITAL IMPROVEMENT  
 PROGRAM BUDGET**



0 0.25 0.5 1 Mile

**1** Fire

Projects listed below are not location specific:

**1**

Number shown within symbol denotes project number

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER: 1**

---

**PROJECT TITLE:** Mobile Computers

**PROJECT DESCRIPTION:** Install mobile computers in Fire Department apparatus in FY 2010-11. Subsequent years will add integrated digital recording and enhanced connectivity to the city network.

**PROJECT JUSTIFICATION/NEED:** The use of mobile computers with connectivity to the city network will allow responders to have full access to information in Fire Department data bases. This information is not available in the limited three-ring binders that are presently used. Digital recorders, when added, will provide a record of apparatus response as well as a visual record of incident conditions that are useful for enhancing safety, reducing liability to the city and as a training aid.

**PROJECT BENEFIT/IMPACT:** Increased safety of incident responders through access to pre-incident surveys, hazardous material information and other pertinent occupancy information. Better informed responders will be able to better serve citizens. Reduced liability to the city.

**OPERATING FUND IMPACT:** Wireless connectivity fees and program support costs will be paid out of the Fire Department operating budget.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER: 2**

---

**PROJECT TITLE:** Fire Station No. 1 Refurbishment

**PROJECT DESCRIPTION:** Install a keyless entry system on select doors at all three fire stations in FY 2011-12. A monitored fire alarm system will be subsequently installed in all three fire stations in FY 2016-17.

**PROJECT JUSTIFICATION/NEED:** Keyless entry, using a system already in place at other city buildings will increase security at all fire stations. It will allow access to certain areas by neighboring firefighters covering Portage stations while restricting access to others. Other city departments using the buildings can be granted access to necessary areas. A monitored fire alarm system will provide an increased level of safety, particularly if something happens when personnel are away from the building.

**PROJECT BENEFIT/IMPACT:** These projects will increase security and safety at all three fire stations.

**OPERATING FUND IMPACT:** Minimal operating expense.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER:** 3

---

**PROJECT TITLE:** Fire Station No. 2 Improvement

**PROJECT DESCRIPTION:** Replace the asphalt and curbing on the north driveway and rear parking lot at Fire Station No. 2

**PROJECT JUSTIFICATION/NEED:** The asphalt around the station is showing wear as a result of heavy vehicle traffic including fire apparatus entering the building and construction equipment staging when Oakland Drive was reconstructed.

**PROJECT BENEFIT/IMPACT:** This improvement project will extend the useful life of driveways and vehicle aprons at this location.

**OPERATING FUND IMPACT:** Reduce operational and maintenance costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER:** 4

---

**PROJECT TITLE:** Fire Service Staff Vehicles

**PROJECT DESCRIPTION:** Systematic replacement of vehicles used by Fire Department administrative staff per the established schedule and plan.

**PROJECT JUSTIFICATION/NEED:** At replacement, the average staff vehicle will be over 14 years old and have over 115,000 miles. Planned fleet replacement will decrease vehicle maintenance costs, provide vehicles that meet current safety standards, and are more fuel efficient.

**PROJECT BENEFIT/IMPACT:** Reduce maintenance costs and fuel usage. Increased safety for vehicle operators.

**OPERATING FUND IMPACT:** Reduce maintenance and fuel costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER: 5**

---

**PROJECT TITLE:** Self Contained Breathing Apparatus

**PROJECT DESCRIPTION:** This project is to replace the SCBA at the end of this useful life of the equipment.

**PROJECT JUSTIFICATION/NEED:** Self-contained breathing apparatus is required for all Fire Department activities where the atmosphere may be immediately dangerous to life or health. At the time of replacement, the SCBA will have reached the end of its useful life. Air tanks must periodically be replaced to comply with the 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 of firefighters operating in hostile environments.

**OPERATING FUND IMPACT:** Reduced maintenance costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER:** 6

---

**PROJECT TITLE:** Replace Thermal Imaging Cameras

**PROJECT DESCRIPTION:** Replace present thermal imaging devices with new, state-of-the-art units.

**PROJECT JUSTIFICATION/NEED:** Newer technology continues to allow thermal imaging equipment to provide better quality images while reducing weight and increasing durability. These units are used on all fires and many alarms.

**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:**  
Fire

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER:** 7

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**PROJECT TITLE:** Fire Station No. 2 Refurbishment

**PROJECT DESCRIPTION:** This project will replace the roof on the north section of the building in FY 2015-16.

**PROJECT JUSTIFICATION/NEED:** Several components of this building, constructed in 1976, are in need of upgrading including the roof.

**PROJECT BENEFIT/IMPACT:** This project will extend the useful life of this building.

**OPERATING FUND IMPACT:** Roofing repair costs may be reduced.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER:** 8

---

**PROJECT TITLE:** Replace Brush Truck

**PROJECT DESCRIPTION:** Replace the 1989 Brush Truck with a new vehicle able to respond into undeveloped areas, urban-wildland interface areas, and onto the city trail system. This replacement follows the recommendation of the city Fleet Manager.

**PROJECT JUSTIFICATION/NEED:** The current vehicle will be 25 years old at the time of replacement. Parts are hard to obtain. The body is showing evidence of rusting.

**PROJECT BENEFIT/IMPACT:** This apparatus will be used to protect undeveloped areas of the city. The smaller size allows access to areas where traditional fire apparatus cannot respond.

**OPERATING FUND IMPACT:** The project will have a minimal impact on the operating budget. There may be a slight reduction of operating and maintenance expenses.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER:** 9

---

**PROJECT TITLE:** Replace Battalion Chief Vehicle

**PROJECT DESCRIPTION:** Replace the Fire Department Battalion Chief vehicle.

**PROJECT JUSTIFICATION/NEED:** This vehicle serves as the primary command vehicle for the Fire Department. The combination of anticipated engine hours and mileage indicate this 12-year old vehicle will be at the end of its useful life.

**PROJECT BENEFIT/IMPACT:** This vehicle provides day-to-day transportation for Fire Department command officers and serves as the command post at all but the most complex incidents. The vehicle is also used for access to the city trail system and other locations not readily accessible to large fire apparatus. The replacement vehicle will be compliant with all current standards and requirements and incorporate the latest design features.

**OPERATING FUND IMPACT:** Reduce maintenance and fuel costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER:** 10

---

**PROJECT TITLE:** Replace 1986 Fire Pumper

**PROJECT DESCRIPTION:** Replace the 1986 Pierce pumper.

**PROJECT JUSTIFICATION/NEED:** At the time of replacement, the unit will be 27 years old and will have a combination of engine hours and mileage that will indicate that it has reached the end of useful service to the City of Portage. This pumper has previously been refurbished and is again showing signs of structural weakness.

**PROJECT BENEFIT/IMPACT:** Replacement of the vehicle is in accord 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:**  
Fire

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER:** 11

---

**PROJECT TITLE:** Portable Radio Upgrade

**PROJECT DESCRIPTION:** Purchase new mobile and portable radios that meet the latest capability requirements and replace existing radios at the end of their useful life.

**PROJECT JUSTIFICATION/NEED:** Radio technology is undergoing rapid change including allocation of new frequencies and re-banding of current ones. This project is intended to insure that the Fire Department maintains mobile and portable radios that are fully capable of providing emergency scene communications.

**PROJECT BENEFIT/IMPACT:** New radios will incorporate the latest technology and provide access to all available frequencies. This will enhance interoperability and provide improved mutual aid and unified incident command communication capability. Radios employing the latest technology increase firefighter safety in hostile environments.

**OPERATING FUND IMPACT:** Minimal or no anticipated impact.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER:** 12

---

**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's specifications as determined by an advanced inspection by a qualified independent service provider. This project will allow the systematic replacement of personal protective clothing that does not pass advanced inspections and where repairs will exceed 50 percent of the replacement cost. It also includes the replacement of helmets, boots, and other components at the end of their useful lives.

**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:**  
Fire

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER:** 13

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**PROJECT TITLE:** Replace 1998 Aerial Apparatus

**PROJECT DESCRIPTION:** Replace the 1998 100-foot quint aerial apparatus with a similar vehicle.

**PROJECT JUSTIFICATION/NEED:** At the time of replacement, this vehicle will be 17 years old and approaching the end of its useful life. Repair parts will be harder to obtain. Replacement of the vehicle is in accord 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.

**PROJECT BENEFIT/IMPACT:** A new quint aerial device will allow the Fire Department to safely perform life safety and fire suppression activities. An apparatus of this type combines five 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:**  
Fire

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER:** 14

---

**PROJECT TITLE:** Replace 2002 Fire Pumper

**PROJECT DESCRIPTION:** Replace the 2002 Sutphen Type I fire pumper.

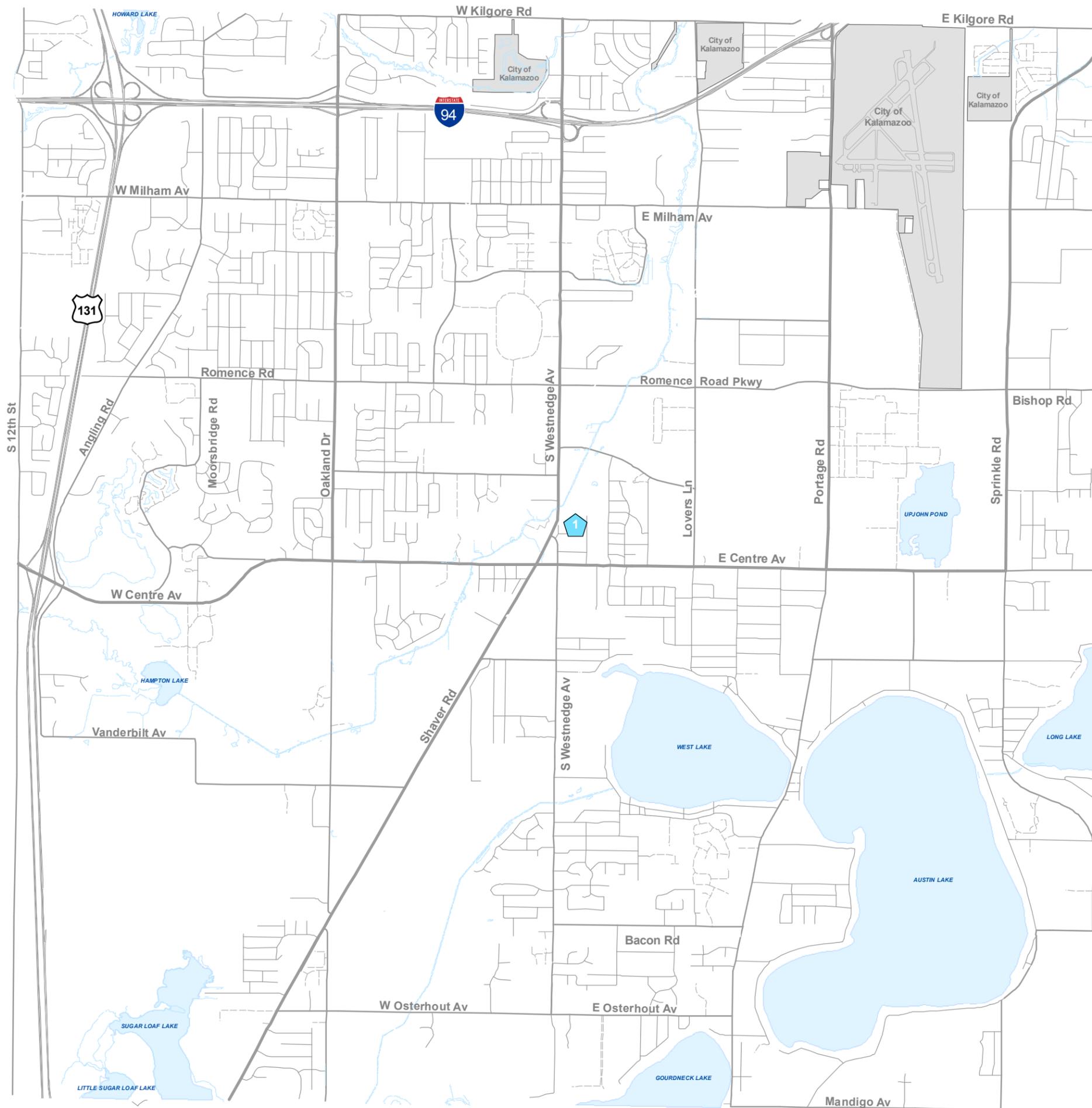
**PROJECT JUSTIFICATION/NEED:** At the time of replacement, the unit will be 17 years old and will have a combination of engine hours and mileage that will indicate that it has reached the end of useful service to the City of Portage. It currently serves as a front-line engine that responds to all fire calls city-wide and many other incidents including all incidents on the freeways.

**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.







**2010-2011  
 CAPITAL IMPROVEMENT  
 PROGRAM BUDGET**



0 0.25 0.5 1 Mile

**1** Public Facilities

**Projects listed below are  
 not location specific:**

**2**

**3**

**Number shown within symbol  
 denotes project number**

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER:** 1

---

**PROJECT TITLE:** Senior Center Improvements

**PROJECT DESCRIPTION:** FY 10-11: Fire alarm system upgrade/replacement; Exterior and interior painting and laminate upgrades per 2006 city building maintenance studies.

FY 12-13: Routine preventive maintenance to the Senior Center. Replacement of vinyl flooring that will be 30 years old in 2012 per 2006 city building maintenance studies.

FY 15-16 and FY 17-18: Architectural, mechanical and electrical renovations and repairs that were identified in the 2006 city building maintenance review.

**PROJECT JUSTIFICATION/NEED:** Routine and preventive maintenance is required to maintain appearance and efficient operation. The fire alarm system was noted for upgrades in the preventive maintenance study of 2001 and again in 2006.

**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, city employees, and other users.

**OPERATING FUND IMPACT:** Use of facility by the public has a direct correlation to the condition of the facility. The public and members defray the costs of operating the facility.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Management Information Systems

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER: 2**

---

**PROJECT TITLE:** Microsoft Office Upgrade

**PROJECT DESCRIPTION:** Upgrade current Office 2003 applications to most current and supported version.

**PROJECT JUSTIFICATION/NEED:** All city personal computers and laptops run on the Windows XP operating system and the Microsoft Office 2003 software suite (i.e. Word, Excel, PowerPoint, Access). Microsoft no longer supports Office 2003 and an upgrade to the newest Office product is required.

**PROJECT BENEFIT/IMPACT:** The upgrade project will make it possible for the city staff to continue to utilize the Microsoft Office suite programs used by the vast majority of consumers.

**OPERATING FUND IMPACT:** None.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Management Information Systems

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER:** 3

---

**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:

1. Update core technology components through a leasing strategy. Currently, over 300 core components are replaced on an industry-standard three-to-four year schedule including computers, printers, scanners, servers and other essential hardware.
2. Upgrades to the city network, Intranet and Internet as required for continued compatibility, efficiency and communication.
3. Replacement and Repair of damaged information systems hardware and software components.
4. Network preparation for future technology upgrades.

**PROJECT BENEFIT/IMPACT:** Insures 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 and improved communication flow and efficiencies.

**OPERATING FUND IMPACT:** Savings will continue to be realized due to warranty provisions and extensions paid under the lease agreement that precludes the necessity to purchase separate maintenance contracts with operating funds.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER:** 4

---

**PROJECT TITLE:** Former PCOC Building Demolition

**PROJECT DESCRIPTION:** Demolition of the former Portage Community Outreach Center (PCOC) building on South Westnedge Avenue.

**PROJECT JUSTIFICATION/NEED:** Former building tenants moved from facility in summer of 2008. The building condition presents an ongoing maintenance concern. Should an additional marketing effort in early 2011 not be successful, demolition will be scheduled that may make the property appealing to alternative new development.

**PROJECT BENEFIT/IMPACT:** Potential to improve marketability of the property. Removal of a liability that is also unsightly and does not reflect positively on the community.

**OPERATING FUND IMPACT:** None.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Management Information Systems

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER: 5**

---

**PROJECT TITLE:** Windows Operating System Upgrade

**PROJECT DESCRIPTION:** Upgrade current Windows XP Operating System to most current and supported version.

**PROJECT JUSTIFICATION/NEED:** FY 11-12: All city personnel computers and laptops run on the Windows XP operating system. Windows recently announced the end of support for XP and an upgrade to Windows OS7 is required.

**PROJECT BENEFIT/IMPACT:** The upgrade project will make it possible for the city staff to continue to utilize the Microsoft Office suite programs used by the vast majority of consumers.

**OPERATING FUND IMPACT:** None.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER: 6**

---

**PROJECT TITLE:** City Centre Parking/Walkway Resurface

**PROJECT DESCRIPTION:** FY 11-12 and FY 17-18: Milling, asphalt overlay, curb repair and striping of the City Hall parking lot, repair cracks, seal coat and stripe Police/Court/Central Park parking lots. Repair/raise City Centre sidewalks as needed.

**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 meet constituent needs.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER:** 7

---

**PROJECT TITLE:** West Lake Weed Management

**PROJECT DESCRIPTION:** Multi-year treatment program for control of nuisance aquatic weeds. Capital contributions will be used to finance the city share of the special assessment levied on West Lake property owners. The special assessment program is over a five year period.

**PROJECT JUSTIFICATION/NEED:** In an effort to maintain aquatic nuisance weeds at an acceptable level, a continued weed reduction program is recommended following completion of the third five-year treatment program.

**PROJECT BENEFIT/IMPACT:** The treatment program will continue to improve West Lake by continuing the weed reduction program.

**OPERATING FUND IMPACT:** No impact on operating fund.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Community Development

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER:** 8

---

**PROJECT TITLE:** Comprehensive Plan Update

**PROJECT DESCRIPTION:** Update the City of Portage Comprehensive Plan.

**PROJECT JUSTIFICATION/NEED:** Land use goals and objectives merit consideration in light of changing community needs and expectations as Portage continues to grow and mature. Due to the extensive time involved in data collection, analysis and report preparation, contractual services will be required to complete this update.

As required by Michigan statute, update of the Comprehensive Plan will ensure availability of the 2010 Census information. Census information is important background data that assists in the formulation of goals and objectives for future development in the community.

**PROJECT BENEFIT/IMPACT:** This project will benefit the community by evaluating past development patterns, gathering up-to-date information about current conditions and providing new/revised goals for future development which reflect current values and expectations. The Comprehensive Plan provides guidance for property owners and developers considering development in the city.

**OPERATING FUND IMPACT:** No impact anticipated.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER:** 9

---

**PROJECT TITLE:** Cemetery Improvements

**PROJECT DESCRIPTION:** FY 10-11: Overlay asphalt roads as needed within South and Central Cemetery. Upgrades to signage and fencing at Indian Fields, Dry Prairie, South and Central Cemeteries.

FY 17-18: Plotting and marking out new section at South Cemetery to accommodate projected needs for burial spaces.

**PROJECT JUSTIFICATION/NEED:** Upgrade drives and ensure facilities are in attractive condition. Develop new sections of South Cemetery as existing sections fill.

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

**OPERATING FUND IMPACT:** None.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER:** 10

---

**PROJECT TITLE:** Building Maintenance Studies

**PROJECT DESCRIPTION:** FY 13-14 and 18-19: Independent consultant studies of all city buildings and facilities to determine infrastructure improvement and maintenance needs in City Hall, Police/Court, Public Services, Senior Center, Central Fire Station, Fire Station #1, Fire Station #2 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 reviews 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:**

Parks, Recreation and Property Management

**PROJECT CATEGORY:**

Public Facilities

**PROJECT NUMBER: 11**

---

**PROJECT TITLE:**

City Hall Improvements

**PROJECT DESCRIPTION:**

FY 13-14: Installation of new flooring materials and cove base in City Hall offices, conference rooms, hallways and work areas per 2006 city building maintenance studies.

FY 18-19: Updates of building mechanical, electrical and architectural features to meet needs addressed in building preventative maintenance studies.

**PROJECT JUSTIFICATION/NEED:**

Carpeting last replaced in 1996 and 1998 has worn well and has been regularly maintained, however, replacement is needed in many areas due to fabric breakdown, discoloration and heavy pedestrian traffic.

Many mechanical, electrical and architectural features will require upgrading or replacement due to 30 years of City Hall maintenance and operation for FY 18-19.

**PROJECT BENEFIT/IMPACT:**

Timely replacement of carpeting, mechanical, electrical and architectural features will protect the public investment in City Hall in order to ensure that the quality and safety of this municipal facility is maintained for citizens and employees.

**OPERATING FUND IMPACT:**

Planned capital maintenance may reduce annual operating expenditures by as much as \$2,000 per year for routine maintenance of flooring, mechanical, electrical and functional features of City Hall.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Community Development

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER:** 12

---

**PROJECT TITLE:** City Centre Area Improvements

**PROJECT DESCRIPTION:** Consistent with Portage 2025 Visioning Project, install the following public improvements within the City Centre Area (CCA):

1. Replace 20 existing street lights along South Westnedge Avenue, Shaver Road and Centre Avenue adjacent to municipal facilities with the shepards hook-style light fixture.
2. Install pedestrian refuge island in South Westnedge Avenue near Liberty Park to facilitate pedestrian crossing of South Westnedge Avenue.
3. Design and install CCA gateway signage at the following locations
  - East Centre Avenue near Currier Drive
  - South Westnedge Avenue near Garden Lane
  - West Centre Avenue near Portage Creek
  - Shaver Road near south of Grand Street
  - South Westnedge Avenue adjacent to PCHS

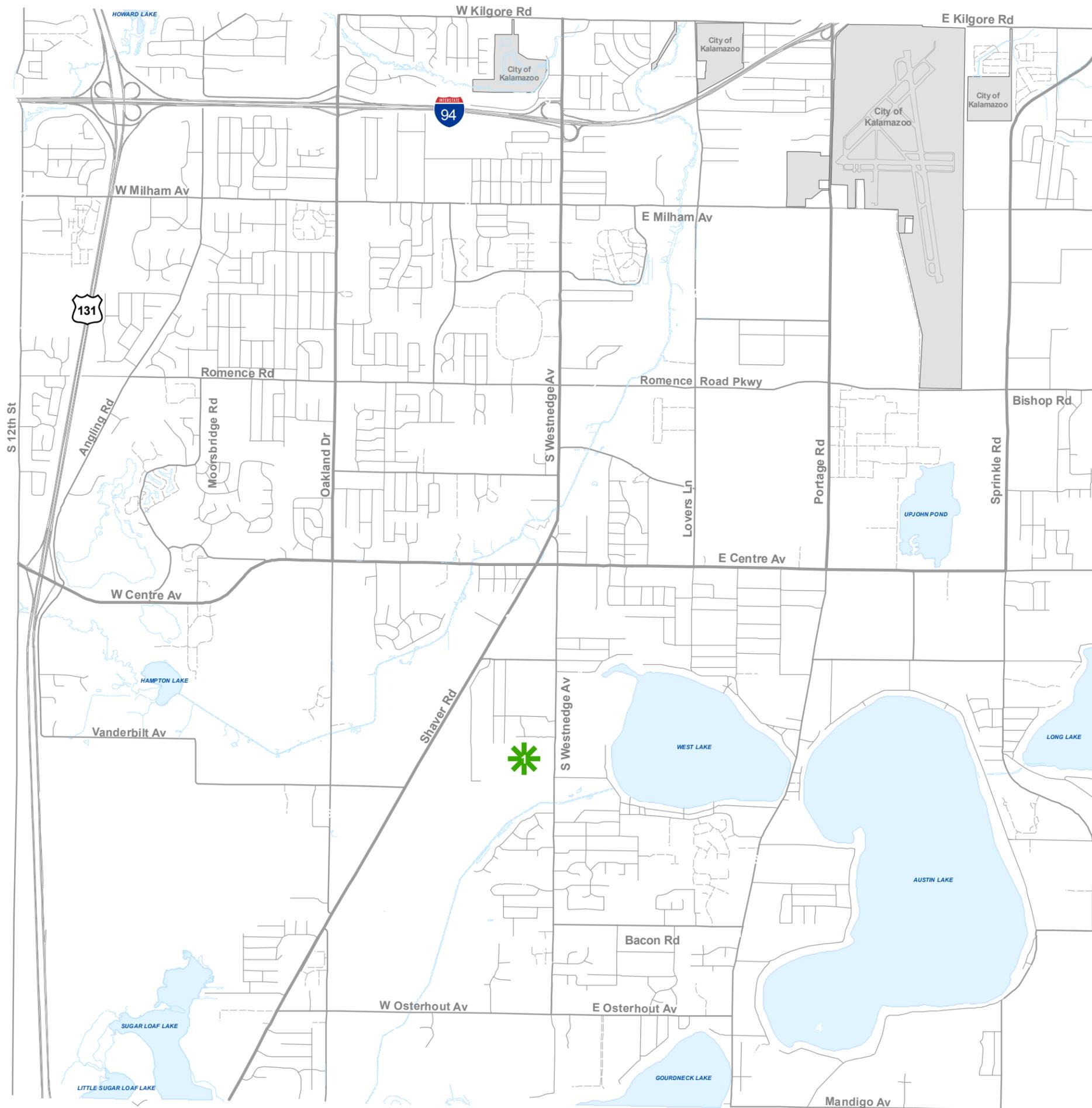
**PROJECT JUSTIFICATION/NEED:** The CCA is the “identifying” center and heart of the City of Portage. The importance of the CCA has been documented over nearly 30 years in planning documents where the vision to establish an “identity” and a “downtown” has extended from the early focus of centralizing “civic” activities in the geographic center of the community in the 1981 Comprehensive Plan. Most recently, the citizen-based Portage 2025 Visioning Project identified goals for the CCA. The proposed improvements are also consistent with the 2008 CCA Plan.

**PROJECT BENEFIT/IMPACT:** Completion of these projects will help to identify and emphasize the importance of the CCA consistent with the Portage 2025 Visioning goals and 2008 CCA Plan.

**OPERATING FUND IMPACT:** Minimal maintenance costs are anticipated.







**CITY OF PORTAGE**  
*A Place for Opportunities to Grow*

**2010-2011  
 CAPITAL IMPROVEMENT  
 PROGRAM BUDGET**

 0 0.25 0.5 1 Mile

 Parks and Recreation

Projects listed below are not location specific:



Number shown within symbol denotes project number

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 1

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**PROJECT TITLE:** Softball Field Improvements

**PROJECT DESCRIPTION:** FY 10-11: Replace or repaint unsightly or damaged chain link fence and other needed improvements on all eight softball diamonds at South Westnedge and Ramona Parks.

FY 15-16: Additional outfield/infield renovation/irrigation improvements anticipated at South Westnedge and Ramona softball diamonds.

FY 19-20: Replace unsightly or damaged chain link fence and other needed improvements on all eight softball diamonds at South Westnedge Park and Ramona Park.

**PROJECT JUSTIFICATION/NEED:** Approximately 3,000 participants and spectators visit these facilities each week from April through September. Periodic capital maintenance will protect the significant investment in this site as a result of the work completed in FY 1995-1996 and FY 2007-2008. 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. Capital maintenance will result in much safer and more playable 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:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 2

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**PROJECT TITLE:** Park Trail Improvements

**PROJECT DESCRIPTION:** FY 10-11, 11-12 and 13-14: Activities will include overlaying the asphalt trails at Schrier Park and crack fill, heat treating as needed on other park trails. Woodchip mulch will be renewed on the trails at Schrier and West Lake Nature Preserve. Superdeck will be replaced/upgraded as well as benches along trails.

FY 15-16 and 18-19: Activities will include crack fill, heat treating and seal coating of Park trails, Superdeck replacement and woodchip trail upgrades.

**PROJECT JUSTIFICATION/NEED:** Park trails pass through uplands, forest and wetland areas. The trails must be resurfaced and maintained to ensure user safety and prevent damage to adjacent areas. Well-maintained and defined trails prevent encroachment into sensitive areas by the public. This project is identified in the Recreation and Open Space Plan.

**PROJECT BENEFIT/IMPACT:** Well-maintained trails 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 FILE**

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER: 3**

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**PROJECT TITLE:** Central Park Improvements

**PROJECT DESCRIPTION:** FY 11-12: The Bandshell is in need of preventative maintenance and painting, in addition to lighting upgrades.

FY 19-20: Preventative maintenance for bandshell and major upgrades to pavilions.

**PROJECT/JUSTIFICATION/NEED:** Central Park is heavily used and additional picnic facilities will allow for increased demand. The bandshell, where many summer events are scheduled, requires preventative maintenance to electrical and lighting. To maintain the quality of the facility, the landscaping and wall behind the Bandshell will need to be renovated.

**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:** Preventive maintenance upgrades - None.  
Clean irrigation system - \$200 per year

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 4

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**PROJECT TITLE:** Disc Golf Course Development

**PROJECT DESCRIPTION:** Development of an eighteen-hole Disc Golf course at Ramona Park to include concrete tees, target baskets, tee signs, benches and trash receptacles.

**PROJECT JUSTIFICATION/NEED:** A community disc golf course is identified in the Portage 2025 Visioning Report. The city has received requests from citizens to include this growing recreational sport in the parks system. Disc golf can be played year round.

**PROJECT BENEFIT/IMPACT:** A disc course will meet the needs of a growing number of local enthusiasts and provide a low-cost recreational opportunity.

**OPERATING FUND IMPACT:** \$500 per year for trash removal, pruning and weed whipping.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 5

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**PROJECT TITLE:** Playground Improvements

**PROJECT DESCRIPTION:** FY 11-12: Retrofit playgrounds and alter protective use zones and surfacing to meet all state and federal guidelines. Meeting compliance standards includes installation of signs at each of 14 sites indicating age group for playground usage and other safety information. Replacement of entire play structure at Westfield Park is needed as the current play structure is out of compliance and retrofit parts are not available. Surfacing at West Lake Nature Preserve playground is substandard and several borders require renovations.

FY 17-18: Replacement of entire play structure at Bicentennial Park is needed to maintain a safe play area for the community. This play structure has the highest use in the park system and original components were installed in 1992.

**PROJECT JUSTIFICATION/NEED:** All playgrounds require upgrades meet current Consumer Product Safety Commission and American Society for Testing and Materials regulations in order to limit liability and maintain American Disabilities Act (ADA) standards. It is important to schedule regular improvement activities to protect the significant investment in these facilities and provide safe play opportunities for the children of the community. The playground structures at Westfield and Bicentennial parks are high traffic areas and are in need of complete replacement to minimize future repairs and provide for safe and reliable play opportunities. Playground surfacing and edging for several playground sites require renovation in order to meet current standards.

**PROJECT BENEFIT/IMPACT:** Extend the usable life of playground facilities. Improve safety for the community and maintain esthetic appeal of municipal park areas.

**OPERATING FUND IMPACT:** Minimal effect.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 6

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**PROJECT TITLE:** Court Resurfacing/Repair

**PROJECT DESCRIPTION:** FY 11-12: Mill and overlay the tennis courts of Westfield, and Ramona Park and make laminate repairs, crack filling and re-color coating to the tennis, basketball and skate courts at all parks. Replace accessories as needed.

FY 15-16: Mill and overlay the tennis courts at Lakeview Parks and make laminate repairs, crack sealing and re-color coat/line tennis basketball and skate courts at all parks. Upgrade perimeter gate and fencing.

FY 19-20: Crack sealing, color coating/sealant, and new boundary/goal lines installed.

**PROJECT JUSTIFICATION/NEED:** Normal wear and the effects of diverse weather causes the courts to crack/fade and the color coating to peel. To provide court surfaces that are safe, playable and attractive, repairs, re-coating and resurfacing must be coordinated at regular intervals. Fencing, backboards, rims and tennis court posts need periodic replacing for safety and patron enjoyment.

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

**OPERATING FUND IMPACT:** None.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 7

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**PROJECT TITLE:** Community Spray Pad Development

**PROJECT DESCRIPTION:** Development of a water spray pad in a city park facility. Spray pad area would include concrete surface, spray elements and benches.

**PROJECT JUSTIFICATION/NEED:** Project was discussed during the Portage 2025 Visioning Project and an independent committee is seeking alternative funding to create a reality. Spray pad is a viable and cost-effective alternative to an outdoor pool and requires minimal maintenance.

**PROJECT BENEFIT/IMPACT:** Provision of a creative and exciting new outdoor public use water feature in the community. Opportunity to use the resources of a community committee to fund and develop a major addition to a park facility.

**OPERATING FUND IMPACT:** \$15,000 for utilities  
\$300 for minor repairs

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 8

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**PROJECT TITLE:** Dog Park Development

**PROJECT DESCRIPTION:** Development of a controlled access and fenced dog park facility as part of the park system. Dog park would include water stations, refuse disposal stations and asphalt pathways for accessibility.

**PROJECT JUSTIFICATION/NEED:** A dog park has been requested by a number of citizens and is an element of the Portage 2025 Visioning Report. As open space becomes less available off-leash dogs continue to be problem in the community, particularly in city parks and school properties. Provision of a dedicated, controlled space for dogs to run and exercise will provide necessary alternatives.

**PROJECT BENEFIT/IMPACT:** Off-leash dogs are the number one resident complaint from yearly neighbor surveys of park properties. Providing a dedicated space will help to alleviate problems with dogs off-leash and excrement in public use spaces.

**OPERATING FUND IMPACT:** \$500 for litter pick up and water station support.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 9

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**PROJECT TITLE:** Park Perimeter Fencing Improvements

**PROJECT DESCRIPTION:** FY 12-13: Replace split rail fencing at Oakland Drive, Haverhill and Westfield Parks. Central Park chain link fence replacement.

FY 18-19: Replace split rail fencing at Lakeview and Schrier Parks. Replace and repair the split rail and chain link fencing as necessary at other park facilities.

**PROJECT JUSTIFICATION/NEED:** Split rail 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 wooden split rail fencing deteriorates from exposure to the elements and requires scheduled 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 will help promote the positive image for public benefit.

**OPERATING FUND IMPACT:** No impact.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Parks, Recreation and Property Management

**PROJECT CATEGORY:**

Parks and Recreation

**PROJECT NUMBER: 10**

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**PROJECT TITLE:**

Schrier Park Improvements

**PROJECT DESCRIPTION:**

Addition of picnic shelter, storage facilities and acoustic improvements to ceiling and walls. Conversion of storage room to kitchen with stove, refrigerator, sinks and serving counter. Connect pavilion to city water and sewer. Construct a Gazebo just north of the parking lot. Refinish floor in main meeting room. Upgrade electrical distribution panel and inside/outside outlet circuits and provide security monitoring equipment. Refurbish fireplace and chimney. Asphalt gravel auxiliary entrance that is used for special events.

**PROJECT JUSTIFICATION/NEED:** Improvements will provide additional picnic space and storage space, while acoustics and air conditioning will improve usability. Security equipment will enhance visitor safety and protect investment in park facilities. The addition of a kitchen facility will greatly increase the rentability of the facility. The Gazebo will be used for weddings and as a picnic shelter and add usability to the area. Schrier Park improvements are identified in city Recreation and Open Space Plan.

**PROJECT BENEFIT/IMPACT:**

Family and small group picnickers will be able to utilize open-air shelter during inclement weather, and rentability of pavilion will be enhanced by shelter. Connecting facility to city utilities will provide dependable, economical, environmentally sound utilities.

**OPERATING FUND IMPACT:**

Estimated costs include:  
Water utility at \$800 per year.  
Sewer utility at \$300 per year.  
Security equipment maintenance at \$200 per year.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 11

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**PROJECT TITLE:** Park Restroom/Shelter Improvements

**PROJECT DESCRIPTION:** FY 12-13: Replacement of privacy partitions and fixtures as needed, painting of interior and exterior walls, doors and trim and upgrading of interior and exterior lighting systems. Parks would include Schrier, Oakland Drive, South Westnedge, Harbors West and Haverhill, West Lake Nature Preserve and South Westnedge Skatepark.

FY 17-18: Structural improvements, of the public restrooms and picnic shelters to maintain appearance and ensure quality facilities. Repainting, reroofing, of building and shelters, upgrade and addition of security lighting and camera systems. Repair to tile floors and walls. Parks would include Lakeview, Ramona, Lexington-Green, and Portage Creek Bicentennial Park at Milham Avenue, Celery Flats and Oakland Drive.

**PROJECT JUSTIFICATION/NEED:** Major remodeling is required at these structures to replace roofs, repaint inside and outside, replace doors, partitions and interior fixtures, 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:** None.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 12

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**PROJECT TITLE:** Picnic Support Equipment Improvements

**PROJECT DESCRIPTION:** FY 13-14 and FY 19-20: 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.

**PROJECT BENEFIT/IMPACT:** Attractive, functional equipment will enhance the use of city park facilities.

**OPERATING FUND IMPACT:** Reduced annual maintenance cost.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 13

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**PROJECT TITLE:** Park Parking Lot/Walkway Improvements

**PROJECT DESCRIPTION:** FY 13-14, FY 15-16 and FY 17-18: Overlay the upper lot at South Westnedge Park, Westfield Park, and the Stuart Manor/Hayloft Theatre drive and lot. Repair and failed asphalt, seal drives, lots and asphalt walkways, and re-stripe parking lots at other 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 keep them functional.

**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 and Property Management

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 14

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**PROJECT TITLE:** Ramona Park Improvements

**PROJECT DESCRIPTION:** Beach House and Contact Station renovations and improvements will include interior and exterior restroom facilities and shower facilities and the addition of a training/first aid room and equipment storage at the beach house. The contact station building will be relocated within the park.

**PROJECT JUSTIFICATION/NEED:** Ramona Park Beach attendance has increased along with use of the beach house for on-going staff training, patron facility use and youth fishing programs. Continual improvement and renovation of the beach/picnic area is needed to provide services and update facilities. Ramona Park has become a major regional park visited by 50,000 people annually. Planned improvements will create a more patron friendly facility by providing adequate and accessible restroom facilities, improved shower area, a first aid room and a service oriented beach house area. It will also provide a safer work place for staff by adding a training room and renovating the current facility to provide for safer storage of supplies and equipment. The contact station will be relocated to conform to traffic and parking flow already in place.

**PROJECT BENEFIT/IMPACT:** Provide safe, top-quality facilities for the thousand of park visitors using athletic fields and waterfront facilities each year. Provides needed water recreation, rental and picnic facilities for residents of Portage and Kalamazoo County.

**OPERATING FUND IMPACT:** Minimal Impact

**CAPITAL IMPROVEMENT PROJECT FILE**

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 15

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**PROJECT TITLE:** Celery Flats Historical Area Improvements

**PROJECT DESCRIPTION:** FY 15-16 and FY 19-20: Improvements and enhancements to include interior/exterior painting of the Schoolhouse, Hayloft Theatre, Grain Elevator, Stuart Manor, and Interpretive Center. Other work will include the upgrade of brick landscaping, fence replacement/repair, park lighting, parking lot improvements and security cameras and other structural improvements.

**PROJECT/JUSTIFICATION/NEED:** The community supports the Celery Flats Historical Area and the proposed improvements and enhancements will encourage the full use of the park. Projects are included in the Recreation and Open Space Plan and the preventative maintenance study to ensure the integrity of these facilities.

**PROJECT BENEFIT/IMPACT:** The Celery Flats improvements will provide cultural, historical and educational opportunities for current and future generations to enjoy.

**OPERATING FUND IMPACT:** Positively influence operating budget by minimizing non-routine repairs.

## CAPITAL IMPROVEMENT PROJECT FILE

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 16

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**PROJECT TITLE:** Millennium Park Improvements

**PROJECT DESCRIPTION:** Construct a permanent, enclosed storage building to house ice rink equipment in winter months and cultural program equipment in the summer months.

**PROJECT/JUSTIFICATION/NEED:** An enclosed heated and lighted building is needed at Millennium Park to store ice rink, snow removal and resurfacing equipment during the cold winter months. These items are currently stored outside and exposure to winter weather often creates mechanical problems and shortens the longevity of these expensive machines. Cultural programs would benefit from a secure permanent storage area for growing equipment needs for the popular Summer Entertainment Series.

**PROJECT BENEFIT/IMPACT:** Much improved equipment storage and working conditions during the cold, winter ice rink season and Summer Entertainment Series would benefit from secure storage of equipment and supplies.

**OPERATING FUND IMPACT:** \$1,000 estimated annual savings in equipment maintenance and supply inventory costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation and Property Management

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 17

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**PROJECT TITLE:** Lakeview Park Improvements

**PROJECT DESCRIPTION:** Continue development along waterfront areas to include large enclosed deck/pavilion on Austin Lake and a small deck and trails along channel. Replace the restroom facility with an upgraded building that meets current standards and will better serve intense use of park.

**PROJECT JUSTIFICATION/NEED:** Development of lakefront area along Lakeview Park is identified in the Park Master Plan and City Recreation and Open Space Plan. Opening portions of the waterfront will enhance fishing and wildlife viewing opportunities. The existing restroom facility is the oldest in the system and outdated with respect to size and accessibility and needs total replacement.

**PROJECT BENEFIT/IMPACT:** Lakeview Park is a heavily used community park. These projects would improve recreation opportunities and properly emphasize the water attributes of waterfront areas.

**OPERATING FUND IMPACT:** Annual cost for deck/pavilion is estimated to be \$800.

## CAPITAL IMPROVEMENT PROJECT SUMMARY

## DEBT SERVICE

## Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total
	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	
1 Building Authority - 1993	55	52	51	65	0						223
2 Building Authority -1995 A	38	36	35	33	38	43	0	0	0	0	223
3 Building Authority -1995 B	43	45	44	46	44	47	0	0	0	0	269
4 Building Authority -1996 A	57	55	58	55	52	55	57	0	0	0	389
5 Building Authority - 1996 B	17	16	16	15	14	13	13	0	0	0	104
6 MTF - 1997 (Major St)	142	137	132	127	122	117	112	132	0	0	1,021
7 MTF - 1998 (Refinancing)	176	186	185	188	368	511	95	97	103	102	2,011
8 MTF - 1998 A	321	326	340	327	314	302	289	325	359	0	2,903
9 City Share - 1998	11	12	12	12	11	12	11	11	12	0	104
10 Building Authority - 1998	112	109	106	126	122	117	112	108	103	0	1,015
11 City Share - 1999	15	14	11	11	10	10	9	9	8	8	105
12 City Share - 2000	55	25	18	18	17	16	15	15	14	13	206
13 Building Authority - 2001	130	127	124	145	140	136	131	126	121	140	1,320
14 City Share - 2001	11	12	8	8	7	7	7	7	6	6	79
15 MTF - 2001	253	247	241	234	251	243	284	274	263	252	2,542
16 City Share - 2002	108	105	102	46	43	42	40	39	38	36	599
17 Building Authority - 2002	209	298	291	282	299	290	305	294	283	296	2,847
18 City Share - 2003	71	70	68	66	11	11	10	10	10	9	336
19 Capital Improvement LTGO - 2003	445	458	447	459	470	456	465	478	0		3,678
20 Capital Improvement LTGO - 2004	495	481	462	454	310	306	231	224	217	209	3,389
21 Capital Improvement LTGO - 2005	567	581	625	606	595	574	391	376	365	358	5,038
22 Capital Improvement LTGO - 2005A	494	477	425	433	421	395	388	343	337	323	4,036
23 Capital Improvement LTGO - 2008	474	463	452	437	439	417	409	363	357	333	4,144
24 MTF - 2008 (Refinancing)	162	198	258	271	274	217	240	232	243	249	2,344
25 Capital Improvement LTGO - 2008 A	472	474	460	458	416	416	404	402	382	376	4,260
26 Capital Improvement LTGO - 2008 B	186	183	179	175	171	167	163	159	155	140	1,678
27 Capital Improvement LTGO - 2009	146	143	141	139	136	134	131	128	127	124	1,349
TOTALS	5,265	5,330	5,291	5,236	5,095	5,054	4,312	4,152	3,503	2,974	46,212
Other Revenues											
Federal/State Grants											
Other Revenues											
Special Assessments											
City Share Bonds											
General Obligation Bonds											
Revenue Bonds											
Other Financing											
City Share Cash	5,265	5,330	5,291	5,236	5,095	5,054	4,312	4,152	3,503	2,974	46,212

Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total
	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	
28 MTF - 2010-2011	8	33	33	33	33	33	33	33	33	33	305
29 General Obligation Financing - 2010-2011	6	27	27	27	27	27	27	27	27	27	249
30 MTF - 2011-2012			33	33	33	33	33	33	33	33	264
31 General Obligation Financing -2011-2012			29	29	29	29	29	29	29	29	232
32 MTF - 2012-2013				21	21	21	21	21	21	21	147
33 General Obligation Financing -2012-2013				23	23	23	23	23	23	23	161
34 MTF - 2013-2014					23	23	23	23	23	23	138
35 General Obligation Financing -2013-2014					47	47	47	47	47	47	282
36 MTF - 2014-2015						70	70	70	70	70	350
37 General Obligation Financing -2014-2015						35	35	35	35	35	175
38 MTF - 2015-2016							61	61	61	61	244
39 General Obligation Financing -2015-2016							83	83	83	83	332
40 MTF - 2016-2017								117	117	117	351
41 General Obligation Financing -2016-2017								8	8	8	24
42 MTF - 2017-2018									195	195	390
43 General Obligation Financing -2017-2018									107	107	214
44 MTF - 2018-2019										150	150
45 General Obligation Financing -2018-2019										16	16
Administration							350	375	375	400	1,500
<b>TOTALS</b>	<b>14</b>	<b>60</b>	<b>122</b>	<b>166</b>	<b>236</b>	<b>341</b>	<b>835</b>	<b>985</b>	<b>1,287</b>	<b>1,478</b>	<b>5,524</b>
Other Revenues											
Federal/State Grants											
Other Revenues											
City Share Bonds											
General Obligation Bonds											
Revenue Bonds											
Other Financing											
City Share Cash	14	60	122	166	236	341	835	985	1,287	1,478	5,524
CIP Fund mills used for debt service, after Major Streets Fund transfer	1.9718	2.0000	2.0000	2.0000	2.0000	2.0000	1.8750	1.8893	1.8842	1.7050	

## CAPITAL IMPROVEMENT PROJECT SUMMARY

## DEBT SERVICE

## Funding Sources (\$000)

Project Number/Title	BANs	Fed/State Grants	Other Revenues	S/A's & S/A Bonds	City Share Bonds	Gen'l. Ob. Bonds	Utility Bonds	Other Financing	CIP Fund	Total
1 Building Authority - 1993									223	223
2 Building Authority -1995 A									223	223
3 Building Authority -1995 B									269	269
4 Building Authority -1996 A									389	389
5 Building Authority - 1996 B									104	104
6 MTF - 1997 (Major St)									1,021	1,021
7 MTF - 1998 (Refinancing)									2,011	2,011
8 MTF - 1998 A									2,903	2,903
9 City Share - 1998									104	104
10 Building Authority - 1998									1,015	1,015
11 City Share - 1999									105	105
12 City Share - 2000									206	206
13 Building Authority - 2001									1,320	1,320
14 City Share - 2001									79	79
15 MTF - 2001									2,542	2,542
16 City Share - 2002									599	599
17 Building Authority - 2002									2,847	2,847
18 City Share - 2003									336	336
19 Capital Improvement LTGO - 2003									3,678	3,678
20 Capital Improvement LTGO - 2004									3,389	3,389
21 Capital Improvement LTGO - 2005									5,038	5,038
22 Capital Improvement LTGO - 2005A									4,036	4,036
23 Capital Improvement LTGO - 2008									4,144	4,144
24 MTF - 2008 (Refinancing)									2,344	2,344
25 Capital Improvement LTGO - 2008 A									4,260	4,260
26 Capital Improvement LTGO - 2008 B									1,678	1,678
27 Capital Improvement LTGO - 2009									1,349	1,349
TOTALS									46,212	46,212

