

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

February 7, 2011

Dear Chairman Cheesbro and Planning Commissioners:

RE: FY2011-2021 Capital Improvement Program (CIP)

The accompanying FY2011-2021 CIP has been prepared for City of Portage Planning Commission review and recommendation and for subsequent City Council deliberation and decision. The 10-year program is conveyed to City Council in April of each year as required by the City Charter, with the FY2011-2012 CIP Budget adopted to be effective July 1, 2011. The City Council-approved Mission Statement and Goals and Objectives, together with long term objectives for the community developed through the City of Portage Comprehensive Plan, Portage 2025 Visioning project and similar activities, have been considered and a variety of important capital projects are recommended.

In the March 4, 2010 correspondence to the Planning Commission that conveyed the 10-year CIP, I provided the following comments. There has been only minimal improvement in the economic circumstances facing the city:

“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.”

The accompanying 10-year program and capital budget that is presented is very focused and again limited. The conservative financial strategy that was initiated several years ago continues. Financial impacts on the city, particularly in the short term, are significant. Revenues received from property taxes are projected to fall by 3% for the upcoming fiscal year in comparison to property tax revenues collected in FY2010-2011. It is further expected that property tax revenue will remain flat for the succeeding two fiscal years, and in FY2014-2015 tax revenue is anticipated to begin to recover. State of Michigan state-shared revenues have annually declined since 2001, continue to decrease and further declines are anticipated. Street-related funding through Act 51 revenues declined and are expected to continue to slide further. As resources are reduced, competition from other sources has increased, particularly with federal transportation funds through the Kalamazoo Area Transportation Study. The loss of \$550,000 in federal transportation funds occurred in 2010 that extended to 2011 when funding for a planned city street improvement project was cut and redirected to another community. As a final comment, the level of debt continues to be very carefully managed over the

course of the 10-year program. However, reductions in the local tax base generate fewer dollars via the two mills levied to support the CIP while debt obligations remain. To compensate for this funding loss, direct support from the General Fund is necessary and anticipated as being required for a number of years. Over time, lower debt levels are programmed in the recommended CIP Budget, and the level of debt is projected to be slightly reduced over the course of the 10-year program, in comparison to the FY2010-2020 CIP.

As a consequence of these continuing and projected financial constraints, capital projects have been redefined, deferred and rescheduled, as appropriate, and are accordingly recommended so that cost control and efficiencies can be achieved. Importantly, and as referenced above, monies from the General Fund are currently projected to be necessary for five years to address CIP debt, beginning with the CIP Budget year through FY2015-2016, as was conveyed last year. The focus that has guided the preparation of the 10-year CIP is 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.

With regard to available funding sources – Municipal Street Fund, Water Fund, Sewer Fund, Equipment Fund, Cable Fund, together with General Funds and available financing methods – this funding mix is essential to accomplish recommended capital improvements. As with prior capital programs, reliance on the following more specific capital project funding sources continues in the FY2011-2021 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 \$1.97 million in FY2011-2012.
- **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.

The following pages highlight the recommended \$8.48 million FY2011-2012 CIP Budget and the \$128 million 10-year CIP. Revenue estimates and planned expenditures for the first year budget and 10-year program are provided. Graphs, tables and specific project profiles also detail the recommended CIP projects and program financing. An overview map is again included that shows the location of CIP Budget year projects, together with a map in each category, which can be referenced to locate recommended first-year projects.

FY2011-2012 CIP BUDGET -- SUMMARY

The recommended \$8.48 million FY2011-2012 CIP Budget incorporates a total of 18 recommended capital projects that are summarized on pages three and four.

STREETS / SIDEWALKS and BIKEWAYS

The network of public streets in the community is important for the safe and efficient movement of people and goods, and represents a fundamental public service provided by the City of Portage. For the CIP Budget, investments in the public street system are recommended at a funding level of \$2.36 million (or 28% of the capital budget). The Streets category is estimated at \$2.29 million and the Sidewalks and Bikeways category projects are estimated at \$76,000 and include:

1. Local Street Reconstruction activities in several northeast and north central neighborhoods;
2. Major Street Reconstruction activities along portions of Romence Road, Romence Road Parkway and Lovers Lane; and
3. Portage Public School sidewalk and City of Portage bikeway projects to facilitate safe, alternative modes of travel.

WATER / SEWER UTILITIES

Utility system services to existing property and new developments, and improvements to municipal utility systems are also programmed. For the CIP Budget year, an estimated \$150,000 (or 2% of the capital budget) is directed to the exterior coating of the Pineview water storage facility.

POLICE / FIRE

Public safety is an additional fundamental public service within the community and expenditures in the Police category and Fire category are programmed in the CIP Budget. The following essential capital projects are recommended in the total amount of \$247,000 (or 3% of the capital budget):

1. Police vehicle purchases, radio system upgrades and police facility improvements; and
2. Fire Station No. 1 improvements and acquisition of firefighter protective equipment.

PUBLIC FACILITIES

Municipal facilities are a visible indicator to the citizenry of the delivery of quality services in the community. Convenient, functional and properly maintained facilities are essential. Resources are again recommended to ensure quality public facilities are consistent with community standards. Recommended projects total an estimated \$272,000 (or 3% of the capital budget):

1. The demolition of the former PCOC building at 7130 South Westnedge Avenue;
2. Improvements to maintain access, vehicular parking surfaces and pedestrian facilities at City Hall; and
3. Information technology upgrades together with operating system improvements to facilitate productivity and the efficient delivery of public services.

PARKS and RECREATION

Available recreational resources and cultural activities and the facilities for these important public services improve the quality of life in the community and serve to attract people and businesses to the community. Continuing to ensure that the facilities are consistent with the expectations of the community, investments in the Parks and Recreation category are recommended at an estimated \$144,000 (or about 2% of the capital budget):

1. Celery Flats Historical Area, Grain Elevator refurbishments;
2. Development of a disc golf course activity at Ramona Park sponsored with private funding; and
3. Various park trail and playground improvements to ensure enjoyable use and function, and compliance with state and federal safety guidelines.

FY2011-2021 CAPITAL IMPROVEMENT PROGRAM -- SUMMARY

One hundred capital projects in the eight capital project categories are programmed over the 10-year period at an estimated funding level of \$128 million. As summarized on the following pages, the recommended projects in the overall program continue the emphasis to ensure that public facilities and systems effectively serve the existing community and, also, provide the capacity for the city to attract private investment in future years so that the City of Portage continues to be a place for opportunities to grow.

STREETS / SIDEWALKS and BIKEWAYS

Investments in the street network including sidewalks and bikeways are recommended in the estimated amount of \$38 million (or 31% of the total available resources) over the 10-year period. Of particular importance in the Streets category, major and local street investments total more than \$38 million. Approximately \$240,000 of improvements is recommended in the Sidewalks and Bikeways category. Highlights of these 10-year program recommended projects include:

1. FY2015-2020 – Resources are programmed for I-94 reconstruction and the ongoing SWEPs program to improve the South Westnedge Avenue Commercial Corridor and I-94 gateway to the community;
2. FY2011-2021 – Necessary transportation and traffic-related projects in the Local Street/Major Street Reconstruction programs illustrate the commitment to maintain the network that connects community residential, business and industrial centers;
3. FY2012-2013 and FY2018-2019 – Replacement of the East Kilgore Road Bridge and the upgrading of railroad crossings;
4. FY2012-2015 – Upgrades to the traffic signal interconnection systems along the Centre Avenue/Portage Road, South Westnedge Avenue and Romence Road corridors; and
5. FY2011-2018 – Programmed improvements to the bikeway facilities in the community.

WATER / SEWER UTILITIES

Approximately \$29 million (or 23% of the overall program) of utility infrastructure improvements are recommended in the 10-year program. Various projects in the Water and Sewer categories are essential to ensure public health, safety and welfare and to foster future growth and development.

Water system capital projects involve a projected \$19 million while Sewer utility projects total more than \$10 million. Highlights of the proposed utility investments include:

1. FY2012-2016 – Stormwater improvement projects to facilitate drainage in identified areas within the community, or be constructed as part of street reconstruction projects;
2. FY2012-2021 – Water main improvements and replacement mains in multiple neighborhoods and business areas;
3. FY2013-2015 – Design and installation of a larger, replacement water storage facility in the northwest portion of the community;
4. FY2019-2021 – Design and construction of an iron treatment facility for the Shuman Well Field;
5. FY2019-2020 – Renovating Consolidated Drain to continue to serve the community;
6. FY2012-2013 – Renovating the South 12th Street lift station to ensure serviceability; and
7. Programming over the long term, 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

Public safety investments are recommended over the 10-year program in a projected amount exceeding \$5 million (or 4% of the 10-year program). Essential safety services require functional facilities and capital equipment so that the Police and Fire Departments can provide services throughout the community. Renovations and upgrades at the Police/Court facility, Fire Station No. 1 and at outlying Fire Stations, and the acquisition of specialized fire pumpers/vehicles, apparatus and protective equipment are needed. The programming of technology and communication system upgrades, together with other capital investments, is also recommended.

PUBLIC FACILITIES / PARKS and RECREATION

Investments that exceed \$3 million (or 2% of the overall program) between FY2011 and FY2021 are projected in various municipal buildings, properties and community park and recreation facilities. Approximately \$1.5 million each in the Public Facilities category and in the Parks and Recreation category are recommended. These public investments will help ensure functional facilities for the efficient and effective delivery of services and, also, enhance the quality of life within Portage. The following are highlights of the projects that are recommended:

1. Improvements to municipal buildings and facilities including City Hall, city cemeteries and other resources and facilities in the community;
2. Information systems improvements and technology upgrades and necessary planning updates and studies;
3. Investments to ensure continued high quality park and recreation facilities and community resources including Ramona Park, Central Park, Schrier Park, Celery Flats Historical Area, Millennium Park and Lakeview Park, among other existing quality of life amenities;
4. Emerging recreational activities and facilities, with citizen financial support; and
5. Protection of the environment and natural resources with appropriate investments in West Lake and other natural areas and community assets.

CONCLUSION

A focused and limited program of capital projects is recommended to the Planning Commission and City Council. This 10-year program directly reflects the financial situation in the State of Michigan and in the nation that continues to impact the community. This financial situation necessitates that decision making be accomplished in recognition of the continuing effects of the economic recession and that the recovery will take an additional period of time.

As conveyed last year, the city financial condition is an ongoing challenge of significant proportions that will likely span several years: Declining resources coupled with the costs associated with the provision of services by local units of government including funding of necessary capital projects will need to be annually addressed and resolved. However, continuing support from the General Fund to address infrastructure needs is problematic and can not be sustained over the long term. Essentially, operating revenue that would otherwise be available for service provision is being directed to address debt obligations of the CIP due to significant revenue loss from the state and federal government and a declining local property tax base. If declining revenue trends extend beyond the next two to three years, the capacity of the city to support adequate infrastructure development and maintenance and/or service provision will be impacted. Either the community will need to accept a less quality infrastructure, fewer city services, or support increases in city millage levels.

The recommended CIP Budget and 10-year program will provide for the continued delivery of municipal services in a manner that is consistent with the City Council-approved Mission Statement and Goals and Objectives and the long-term objectives of the community. The Planning Commission is requested to consider this recommended capital program. It is further requested, when the review is complete, that the Commission recommend that City Council adopt the FY2011-2012 CIP Budget, with the remaining portion of the FY2011-2021 CIP accepted in principle to guide long-term capital investments within the community.

Sincerely,

A handwritten signature in black ink that reads "Maurice S. Evans". The signature is written in a cursive style with a large initial "M".

Maurice S. Evans
City Manager

cc: Honorable Mayor and City Council

CITY OF PORTAGE, MICHIGAN

CAPITAL IMPROVEMENT PROGRAM

FOR 2011-2021

PETER STRAZDAS

Mayor

EDWARD SACKLEY III

Mayor Pro Tem

ELIZABETH CAMPBELL

Councilperson

PATRICIA RANDALL

Councilperson

CORY BAILES

Councilperson

CLAUDETTE REID

Councilperson

TERRY URBAN

Councilperson

MAURICE S. EVANS

City Manager

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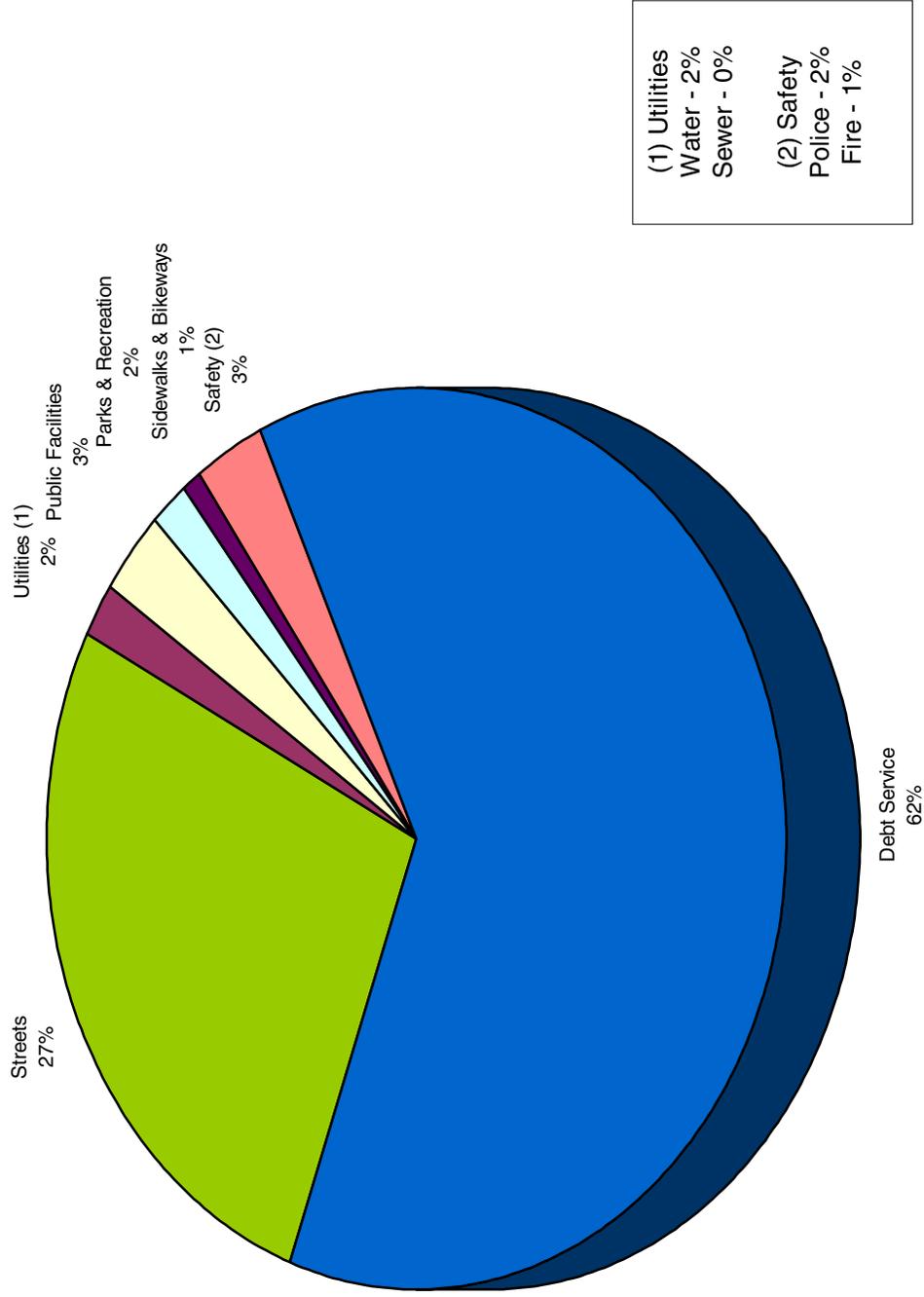
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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Revenues and Expenditures (000)

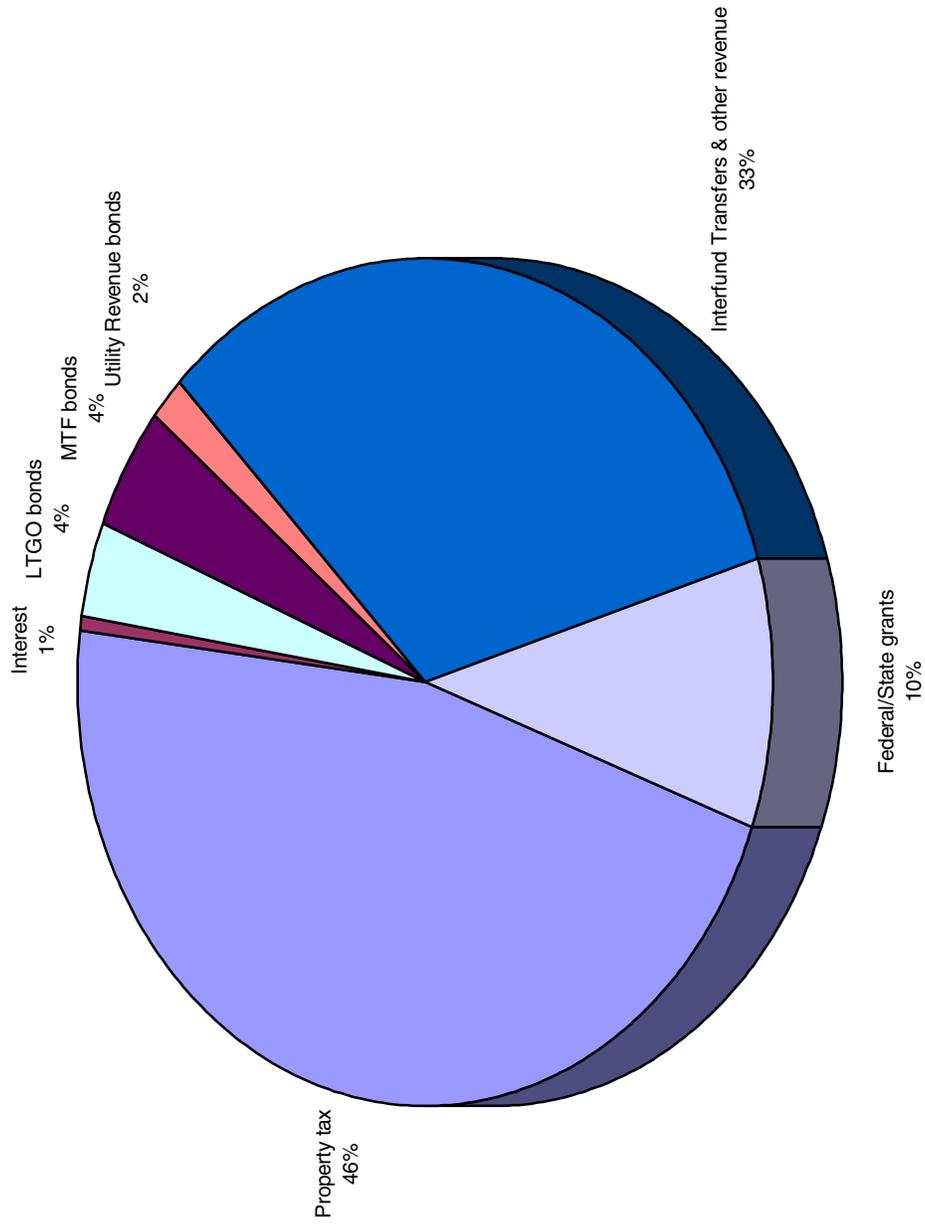
	Fiscal Year											Total
	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21		
[REVENUES AND OTHER SOURCES]												
Property tax	3,931	3,931	3,931	4,019	4,089	4,191	4,316	4,445	4,573	4,714		42,140
Interest	50	50	50	200	200	200	200	200	200	200		1,550
LDFA Bonds				1,153								1,153
Revenue from General Obligation bonds (1)	310	280	555	557	993	223	1,403	240	709	112		5,382
Utility Capital Improvement revenue from bonds	150	850	765	3,537	1,425	1,545	1,660	1,585	2,669	13,099		27,285
MTF revenue from bonds (1)	395	350	270	835	735	1,267	2,183	1,685	3,185	2,157		13,062
DDA revenue from bonds								750	500			1,250
Cable TV Fund	40											40
Major Street Fund	1,200	1,122	1,069	1,000	1,000	668	901	486				7,446
Reprogrammed CIP funds												
Municipal Street Fund	1,020	875	1,045	1,085	1,190	973	962	1,260	1,310	2,058		11,778
Sanitary Sewer Fund	80	80	80	80	80	80	80	80	80	80		800
Water Fund	50	105	50	50	50	50	105	50	50	50		610
General Fund	316	416	696	413	485							2,326
Total city revenues and sources	7,542	8,059	8,511	12,929	10,247	9,197	11,810	10,781	13,276	22,470		114,822
SAFETEA-LU	875	2,580	1,320	1,020	1,165	1,100	1,100	1,100	1,100	0		11,360
Federal/State grants	0	0	0	0	0	0	0	0	25	0		25
Other Revenue	65	5	0	40	9	0	120	0	30	0		269
Special Assessments/bonds- Water and Sewer only					70	345	60	140	165	960		1,780
Total Revenues and Sources	8,482	10,644	9,831	14,029	11,491	10,642	13,090	12,021	14,596	23,430		128,256
<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	2,290	3,805	2,635	2,900	3,020	3,270	4,760	5,275	6,435	3,750		38,140
Sidewalks and Bikeways	76		35		35		35			60		241
Water	150	545	765	4,090	875	1,060	1,005	345	1,265	9,250		19,350
Sanitary Sewer	360	360	680	680	690	900	255	900	1,250	5,315		10,350
Police	187	259	211	522	338	194	186	244	170	187		2,498
Fire	60		310	117	630	98	1,111		545	114		2,985
Public Facilities	272	210	160	110	170	130	262	160	80			1,554
Parks and Recreation	144	170	135	130	205	75	195	140	265	50		1,509
Debt Service	5,303	5,295	5,580	5,480	5,528	4,915	5,281	4,957	4,586	4,704		51,629
Total Expenditures	8,482	10,644	9,831	14,029	11,491	10,642	13,090	12,021	14,596	23,430		128,256

2011-2012 Capital Improvement Program Expenditures by Category



Total Expenditures - \$8,482,000

2011-2012 Capital Improvement Program Revenues by Category



Total Revenues - \$8,482,000

**2011-2012
CAPITAL IMPROVEMENT
PROGRAM BUDGET**



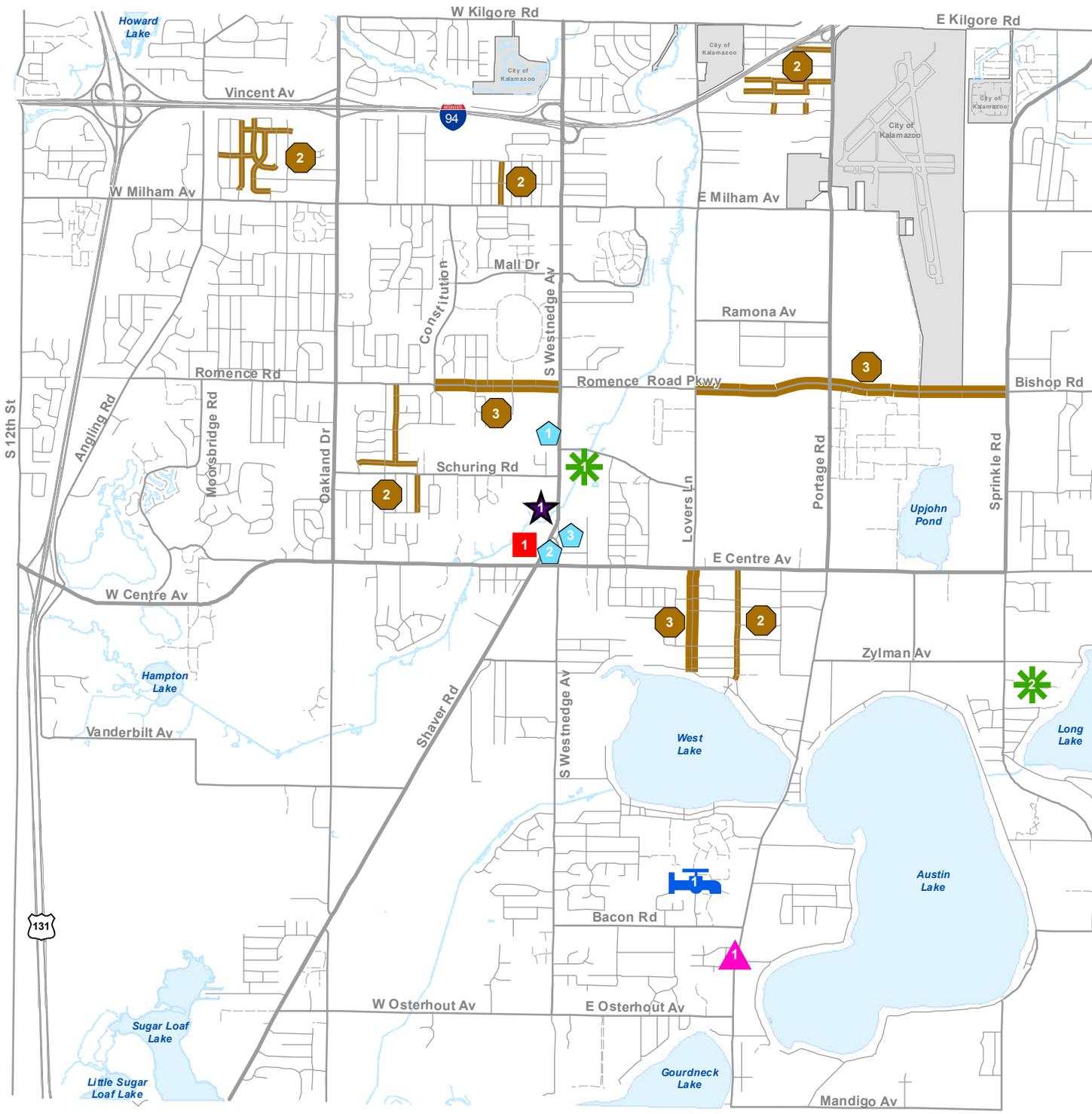
0 0.25 0.5 1 Mile

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

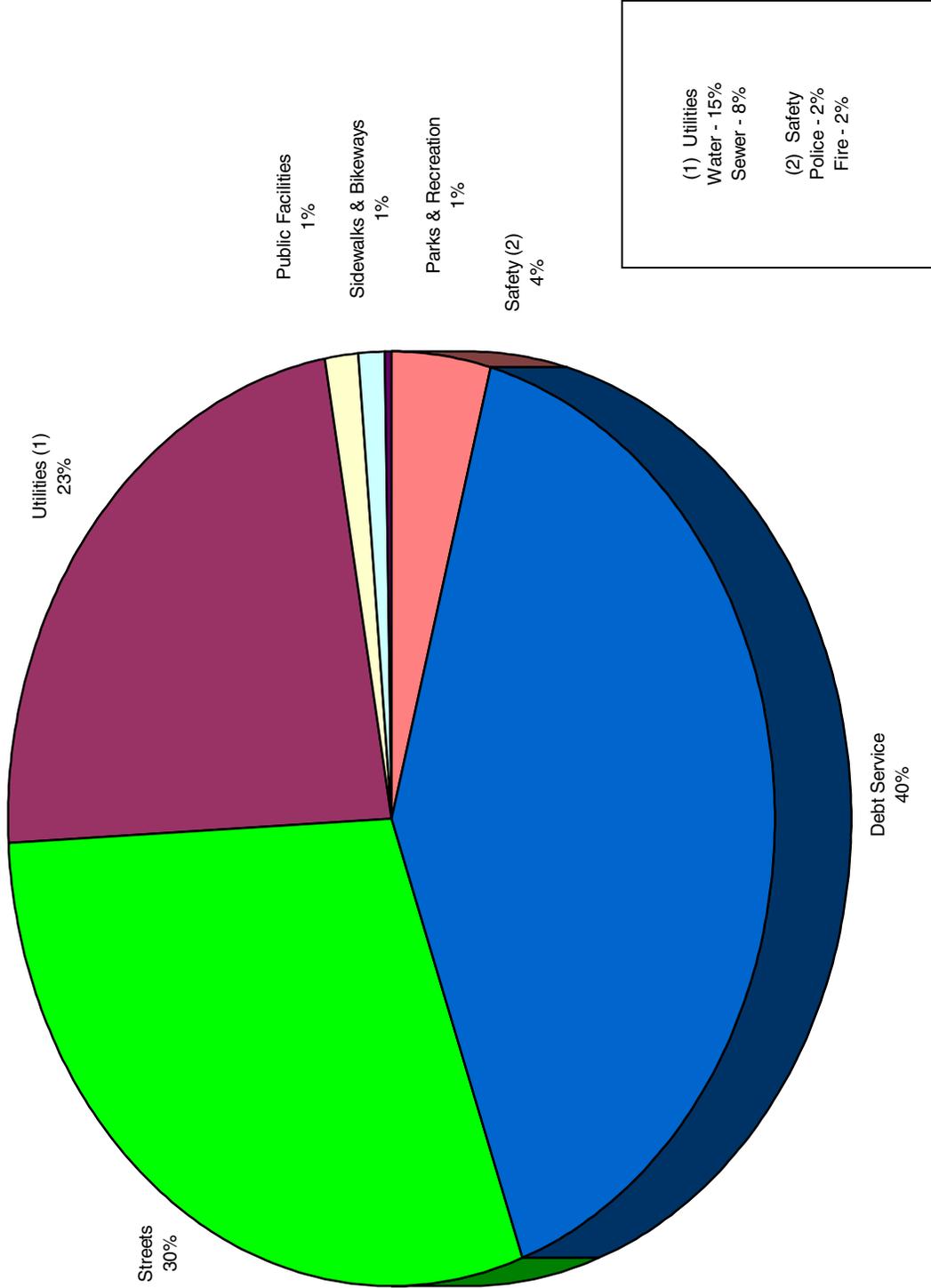
Projects listed below are not location specific:



Number shown within symbol denotes project number

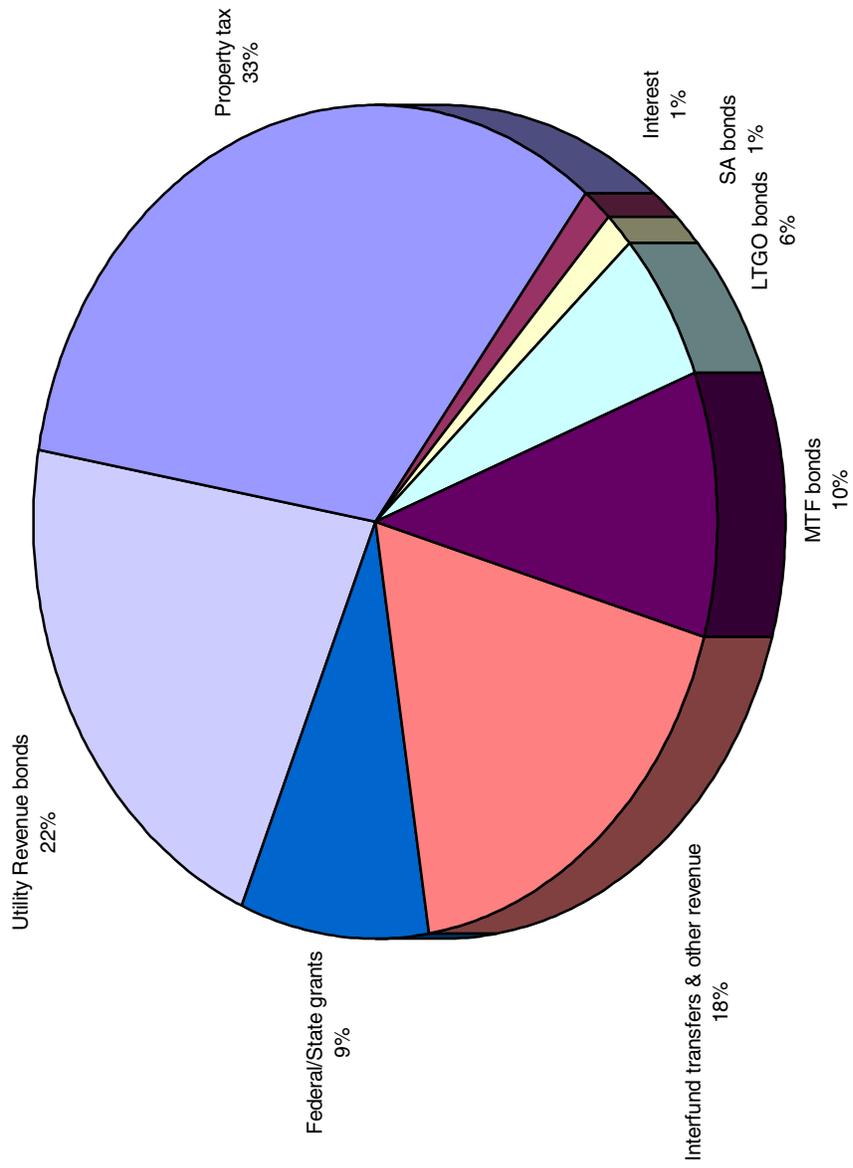


2011-2021 Capital Improvement Program Expenditures by Category



Total Expenditures - \$128,256,000

2011-2021 Capital Improvement Program Revenues by Category



Total Revenues - \$128,256,000

CAPITAL IMPROVEMENT PROJECT SUMMARY

Funding Sources (\$000)

STREETS

Project Number/Title	SAFE/TEA- LU Funding	Other Revenues	Other Financing	Municipal Str. Fund	City Share Bonds	Build. Auth. Bonds	MTF Bonds	Util Cap Imp Bonds (Water)	CIP Fund	Total
1 South Westmedge Enhancement Projects	2,200		1,250	5,007			4,975	1,605		10,030
2 Local Street Reconstruction Program							2,493			7,500
3 Major Street Reconstruction Program	7,490			5,556			3,794			16,840
4 Centre Avenue/Portage Road Traffic Signal Interconnection	710									710
5 East Kilgore Road Bridge Replacement	790						100			890
6 Romence Road Traffic Signal Interconnection	170									170
7 South Westmedge Avenue Traffic Signal System Upgrade							600			600
8 I-94 Improvements, West City Limits to Portage Road							500			500
9 Railroad Crossing Upgrades							150			150
10 West Centre Avenue/Cooley Drive/Old Centre Avenue Improvements				300			450			750
TOTALS	11,360		1,250	10,863			13,062	1,605		38,140

**2011-2012
CAPITAL IMPROVEMENT
PROGRAM BUDGET**

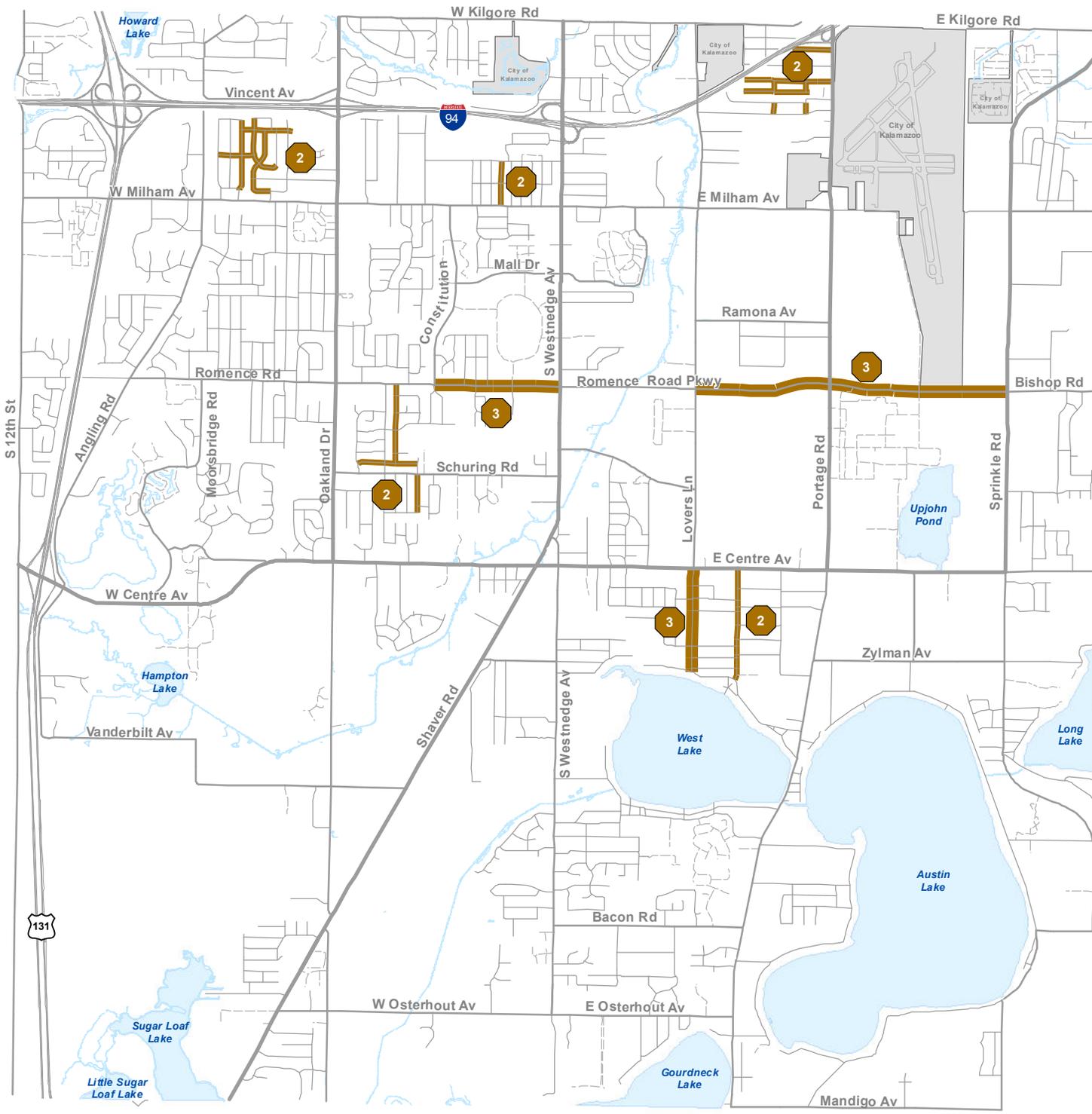


0 0.25 0.5 1 Mile

-  Streets
-  Major Street Reconstruction
-  Local Street Reconstruction

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

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.

FY2016-17: Plan completion and property acquisition along South Westnedge Avenue, Milham Avenue to Dawnlee.

FY2017-18: Widening of South Westnedge Avenue to six through lanes from Milham Avenue to Dawnlee Avenue.

FY2018-20: 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:
Streets and Equipment

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 2

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.

FY2011-12: Local streets to be reconstructed within this project include:

- Dakota Avenue
- Bender Road, Byrd Drive, Chamberlin Street, Eckener Drive, Bennett Street, Yellow Brick Road
- Newells Lane
- Arborcrest Street, Redstock Avenue, Marfield Street
- Eagle Harbor Avenue, Heverly Drive West, Tradewind Drive, Beacon Harbor Avenue, Old Mission Street

PROJECT JUSTIFICATION/NEED: Streets were last reconstructed following sanitary sewer installation in the late 1970s. 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 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: 3

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.

FY2011-12: This project involves reconstructing the following street sections:

- Romence Road Parkway – Lovers Lane to Sprinkle Road
- Romence Road – Constitution Boulevard to South Westnedge Avenue
- Lovers Lane – Forest Drive to East Centre 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: 4

PROJECT TITLE: Centre Avenue/Portage Road Traffic Signal Interconnection.

PROJECT DESCRIPTION: Installation of fiber optic interconnect cable, traffic signal hardware and software and traffic signal timing optimization to coordinate traffic flow. The interconnection will include the intersections of: West Centre Avenue/Angling Road, West Centre Avenue/Moorsbridge Road, West Centre Avenue/Oakland Drive, West Centre Avenue/Shaver Road, West Centre Avenue/South Westnedge Avenue, East Centre Avenue/Lovers Lane, Portage Road/Zylman Avenue, Portage Road/Bacon Avenue, Portage Road/Winters Drive, Portage Road/East Milham Avenue, Portage Road/Romence Road Parkway, and Portage Road/East Centre Avenue.

PROJECT JUSTIFICATION/NEED: Traffic flow on Centre Avenue and Portage Road continues to increase, especially during peak hours and holiday traffic periods. The proposed interconnection will minimize traffic congestion and improve air quality.

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

OPERATING FUND IMPACT: \$1,000 annual increase in maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 5

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 anticipates federal bridge funding for a portion of the replacement.

PROJECT JUSTIFICATION/NEED: Annual bridge inspections show the bridge superstructure to be deteriorating. Cracked and spalled beams will require replacement as condition worsens. Load limits were reduced in 2003 to account for bridge condition rating.

PROJECT BENEFIT/IMPACT: Increased public safety and convenience.

OPERATING FUND IMPACT: Decrease in maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 6

PROJECT TITLE: Romence Road Traffic Signal Improvements

PROJECT DESCRIPTION: Installation of fiber optic interconnection, traffic signal hardware and traffic signal timing optimization to coordinate for optimal traffic flow. The interconnect will include Oakland Drive/Romence Road, Constitution Boulevard/Romence Road and Sears Drive/Romence Road intersection.

PROJECT JUSTIFICATION/NEED: Traffic flow on Romence Road continues to increase and be a concern to the administration and the community. The proposed interconnect will minimize to the extent possible traffic congestion and improve air quality.

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

OPERATING FUND IMPACT: \$500 annual increase in maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 7

PROJECT TITLE: South Westnedge Avenue Traffic Signal System Upgrade

PROJECT DESCRIPTION: Traffic signals on South Westnedge 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 Westnedge 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.

FY2014-15: Upgrade of pedestrian signals and traffic responsive system.

PROJECT JUSTIFICATION/NEED: Traffic and pedestrian flow on South Westnedge 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

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 12th 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.

FY2015-16: \$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

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: 10

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

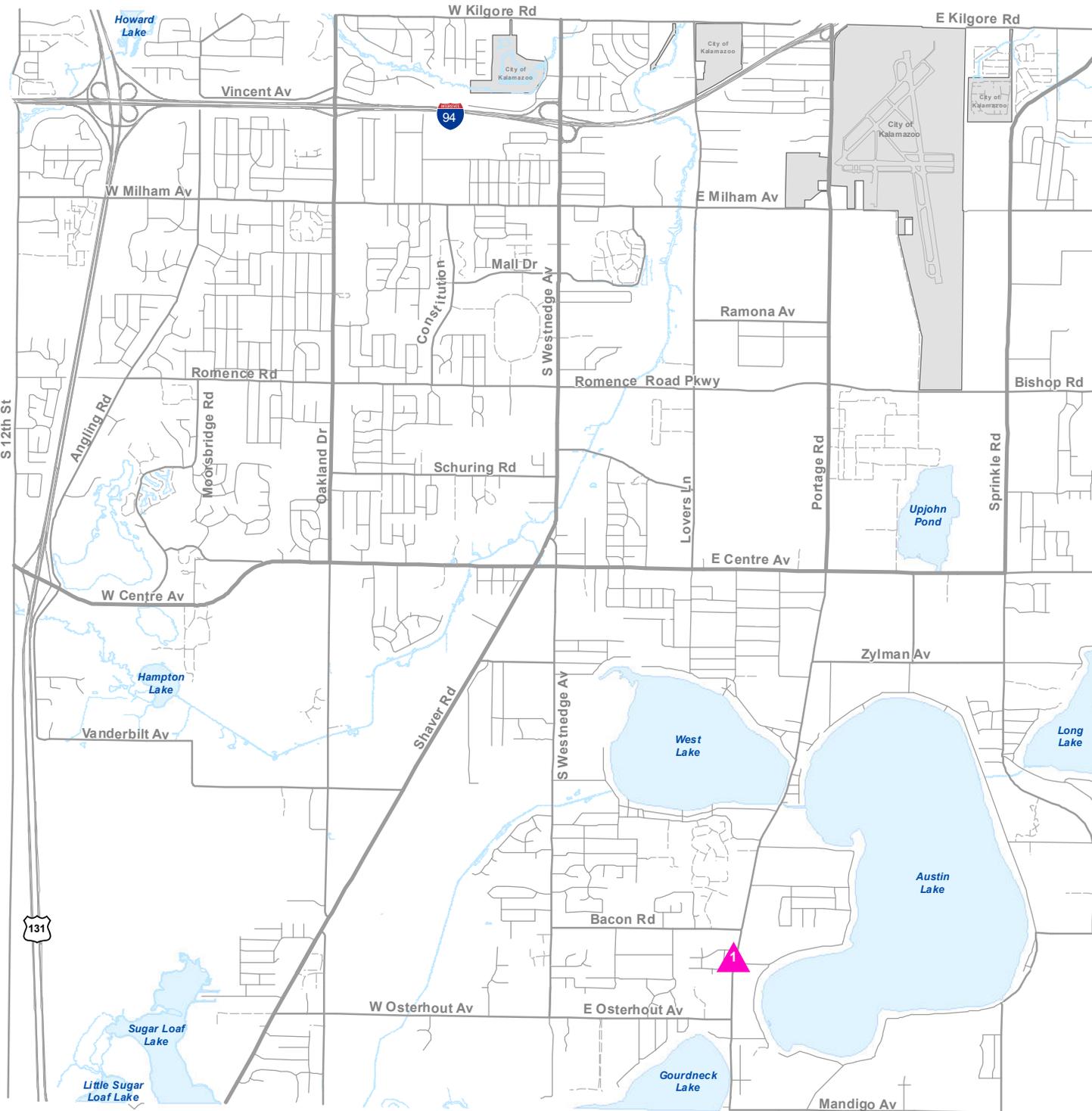
PROJECT DESCRIPTION: Project to include four elements involving reconstruction of Cooley Drive including concrete curb/gutter and sidewalks on both sides of the street; realignment of Cooley Drive at Old Centre Avenue; installation of a traffic signal at West Centre Avenue; and installation of a median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

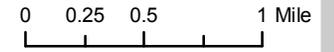
Cooley Drive improvements will allow a median island to be installed at Old Centre on West Centre Avenue improving safety along the higher speed boulevard. Left turn movements from Old Centre Avenue will be redirected to Cooley Drive and the upgrades to Cooley Drive will accommodate anticipated increase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



**2011-2012
 CAPITAL IMPROVEMENT
 PROGRAM BUDGET**



 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

PROJECT TITLE: Sidewalk Improvements – Portage Public Schools

PROJECT DESCRIPTION: Installation of new sidewalk on the west side of Portage Road from Auburn Woods Trail to Lancelot Court. New sidewalks would allow students to walk to school rather than being bussed. City of Portage would install the sidewalks and the Portage Public Schools would share in the project cost.

PROJECT JUSTIFICATION/NEED: Installation of this section of new sidewalk would provide a safe route to school for students walking to Lake Center Elementary school. 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: This new section of sidewalk would primarily benefit students walking to school but would also benefit pedestrians as no sidewalks exist 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

PROJECT TITLE: Bikeway Improvements

PROJECT DESCRIPTION: FY2011-12: Seal coat, crack fill and overlays to East Centre, Sprinkle Road, South Westnedge, Isabelle Street, Angling Boulevard and Milham Avenue Trails and Northwest Portage Bikeway. Improvements to paved shoulder bikeways include overlays, strip patching, sealing and striping.

FY2013-14, FY2015-16, FY2017-18 and FY2020-21: 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

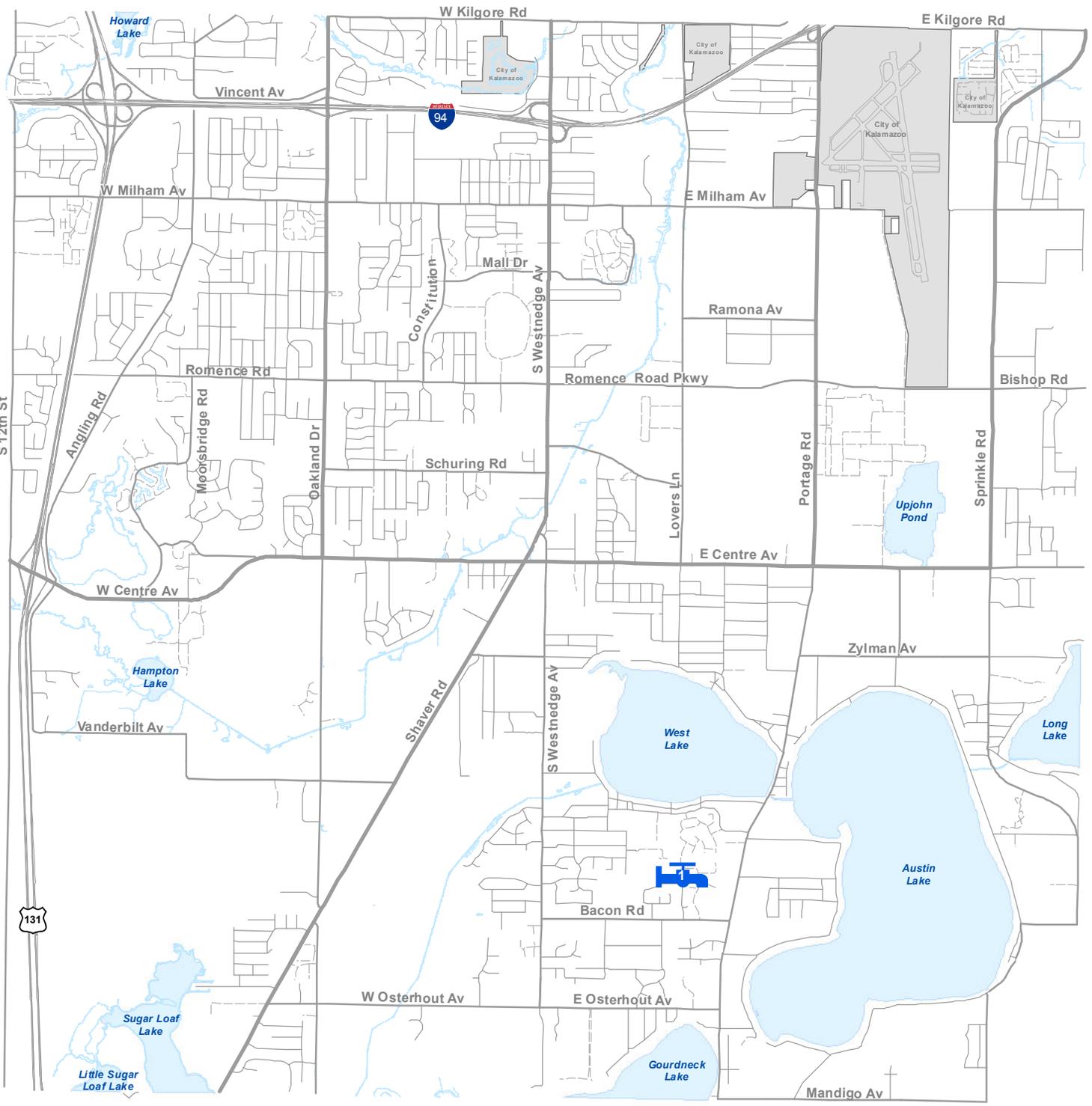
Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total
	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	
1 Pineview Water Storage Facility	150	45	325								475
2 SCADA System Upgrade		55									45
3 Water System Reliability Study Update		90	50	65	100		55				305
4 Storm Drainage Improvements Program		355									355
5 Forest Drive Water Main Replacement			390	3,500							3,890
6 Northwest Water Storage Facility				75	675						750
7 South Westmedge Avenue Relief Storm Sewer				450							450
8 Garden Lane Transmission Main Replacements				100							100
9 Lexington Green Drainage Improvements											100
10 Tranquil Street/Orchard Drive Water Main					120						120
11 Lake Connection Elimination Program					275						275
12 Ramona Park Water Main					290						290
13 South Westmedge Avenue Water Main					375						375
14 Cliffwood Avenue/Archwood Drive Water Main						100					100
15 Winter Forest Drainage Improvements						300				300	600
16 Oakland Drive Water Main Replacement						550					550
17 Portage Road Water Main							155				155
18 Zylman Avenue, Sprinkler Road to Deep Point Drive Water Main							190				190
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									640		640
24 Northeast Quadrant Well Field Development									1,100		1,100
25 Vanderbilt Avenue/Angling Road Water Main									2,100		2,100
TOTALS	150	545	765	4,090	875	1,060	1,005	345	1,265	9,250	19,350
Other Revenues											
Federal/State Grants											
Other Revenues					275		25	70		495	865
Special Assessments											
City Share Bonds											
Building Authority Bonds											
Utility Capital Improvement Bonds											
Other Financing (LDFA bonds for water tower)	150	490	765	2,937	875	785	925	275	1,265	8,755	17,222
City Share Cash		55		1,153			55				1,153

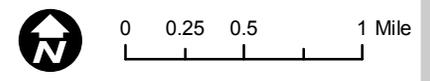
CAPITAL IMPROVEMENT PROJECT SUMMARY WATER

Funding Sources (\$000)

Project Number/Title	BANs	Fed/State Grants	Other Revenues	S/A's & S/A Bonds	City Share Bonds	Building Authority	Utility Bonds	Other Financing	Water Fund	Total
1 Pineview Water Storage Facility							475			475
2 SCADA System Upgrade							45			45
3 Water System Reliability Study Update									110	110
4 Storm Drainage Improvements Program							305			305
5 Forest Drive Water Main Replacement							355			355
6 Northwest Water Storage Facility							2,737	1,153		3,890
7 South Westledge Avenue Relief Storm Sewer							750			750
8 Garden Lane Transmission Main Replacement							450			450
9 Lexington Green Drainage Improvements							100			100
10 Tranquil Street/Orchard Drive Water Main				55			65			120
11 Lake Connection Elimination Program							275			275
12 Ramona Park Water Main				80			210			290
13 South Westledge Avenue Water Main				140			235			375
14 Cliffwood Avenue/Archwood Drive Water Main				25			75			100
15 Winter Forest Drainage Improvements							600			600
16 Oakland Drive Water Main Replacement							550			550
17 Portage Road Water Main				25			130			155
18 Zylman Avenue, Sprinkle Road to Deep Point Drive Water Main				45			145			190
19 Consolidated Drain Rehabilitation Program							275			275
20 Davenport/Cypress/Ridgefield Water Main Replacement							340			340
21 Shuman Wellfield Iron Removal Facility							5,450			5,450
22 Frontier/Homestead/Conestoga Water Main				135			175			310
23 Mandigo Avenue, Andrews Street to East Shore Drive				80			560			640
24 Northeast Quadrant Well Field Development							1,100			1,100
25 Vanderbilt Avenue/Angling Road Water Main				280			1,820			2,100
TOTALS				865			17,222	1,153	110	19,350



**2011-2012
 CAPITAL IMPROVEMENT
 PROGRAM BUDGET**



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: Pineview Water Storage Facility Renovation

PROJECT DESCRIPTION: Cleaning, repairs and recoating the steel areas of Pineview water storage facility with a 3-coat epoxy coating system.

Exterior element: FY2011-12

Interior element: FY2013-14

PROJECT JUSTIFICATION/NEED: The existing water facility was constructed in 1992 and the original interior and exterior coating of the storage tank area will be reaching the end of their useful life. The interior and exterior coating systems need to be renovated on a regular basis to prevent long term deterioration.

PROJECT BENEFIT/IMPACT: Cleaning and recoating the surfaces of the water storage facility will maintain the structural integrity of the facility, provide consistent water quality and improve exterior aesthetics of the facility.

OPERATING FUND IMPACT: Minimal reduction in annual spot painting.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 2

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, Garden Lane Water Treatment Facility 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: 3

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 Natural Resources and Environment 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: 4

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.

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

PROJECT BENEFIT/IMPACT: Planned improvements will eliminate flooding of public streets and private homes. Improvements would reduce damage claims, improve traffic safety 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: 5

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 12 inch diameter 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

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.

FY2013-14: Design engineering
FY2014-15: 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: 7

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: 8

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

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

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: 11

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: 12

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: 13

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: 14

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: 15

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: 16

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.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 17

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: 18

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.

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

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.

FY2019-20: Design Engineering

FY2020-21: 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 FY2020-21.

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

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

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

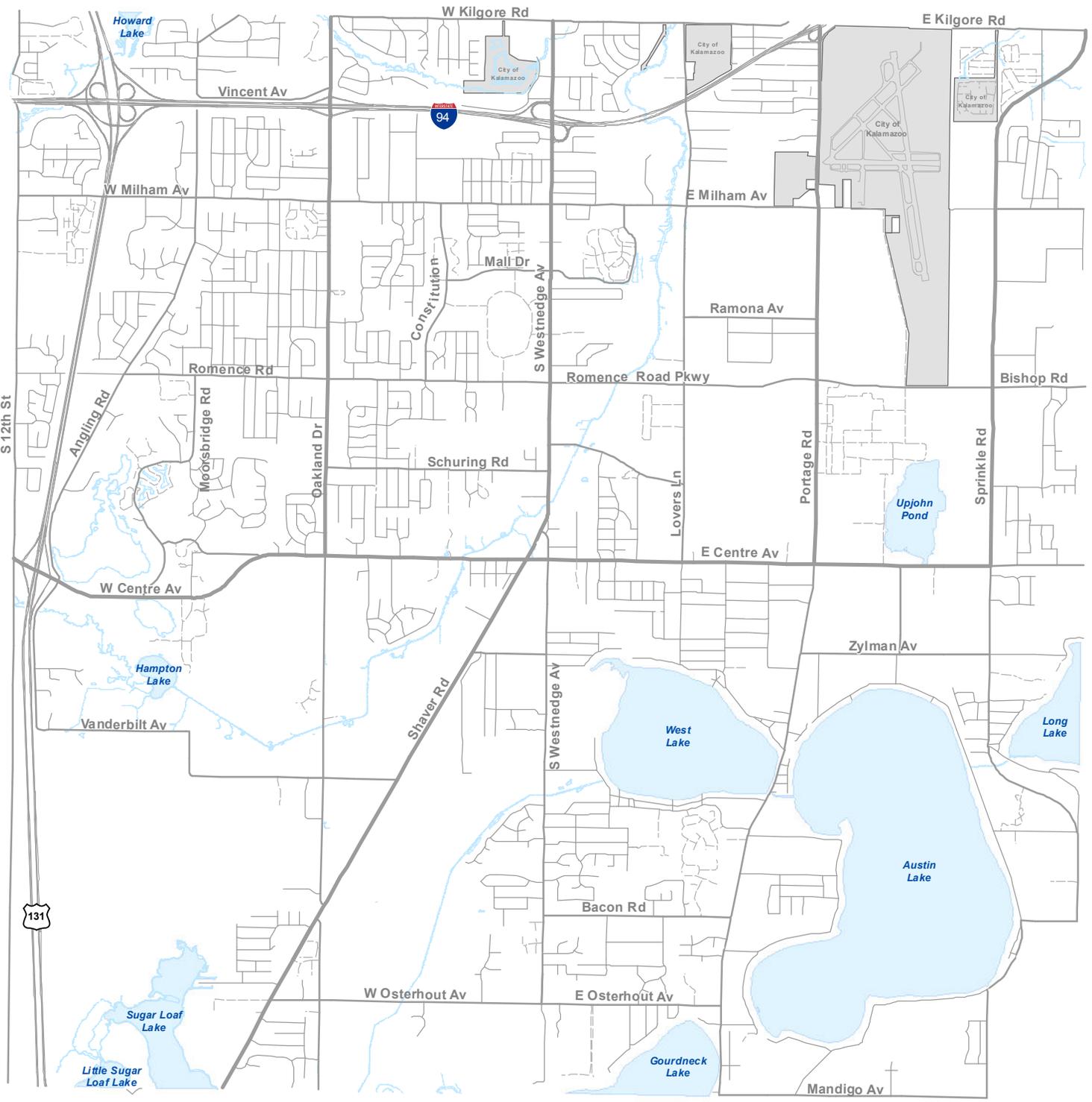
PROJECT TITLE: Vanderbilt Avenue/Angling Road Water Main

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.

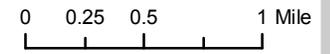
PROJECT JUSTIFICATION/NEED: New water mains in Angling Road and Vanderbilt Avenue will provide public water to a large unserved area of the city. The project is in accordance with the Water Utility Master Plan.

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.



**2011-2012
 CAPITAL IMPROVEMENT
 PROGRAM BUDGET**



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

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, Garden Lane Water Treatment Facility 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: 2

PROJECT TITLE: South 12th 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 12th 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: 3

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: 4

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: 5

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: 6

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 previously 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: 7

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: 8

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 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: 9

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

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: 11

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 2020-21.

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: 12

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: 13

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: 14

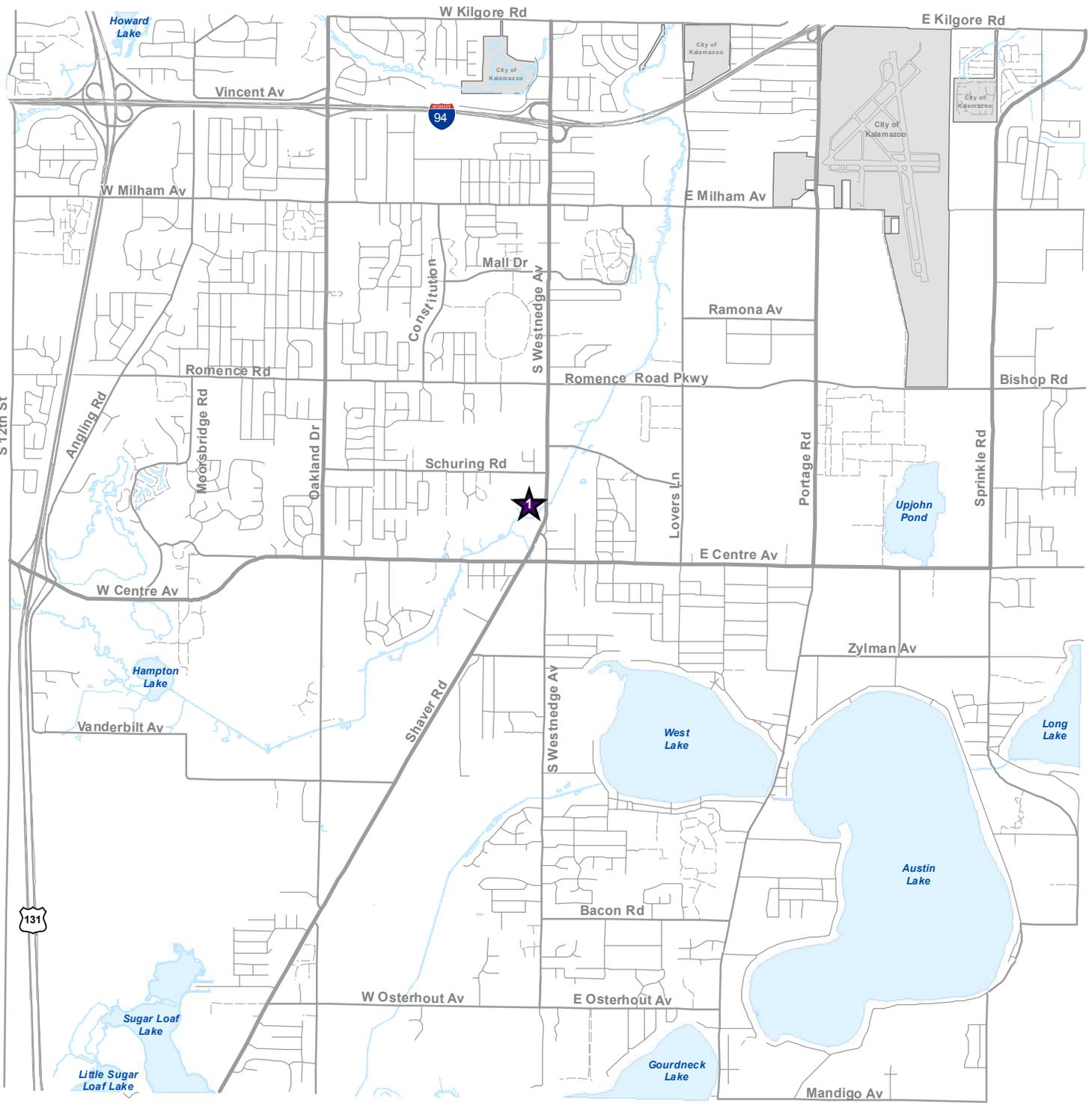
PROJECT TITLE: Mandigo Avenue, Andrews Avenue to East Shore Drive

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.

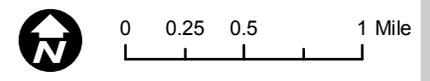
PROJECT BENEFIT/IMPACT: The project will provide sanitary sewer services to properties along Mandigo Avenue both in the City of Portage and Schoolcraft Township subject to franchise agreement approval and reduce the potential for groundwater contamination.

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.



CITY OF
PORTAGE
A Place for Opportunities to Grow

**2011-2012
 CAPITAL IMPROVEMENT
 PROGRAM BUDGET**



Projects listed below are not location specific:



Number shown within symbol denotes project number

99

131

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Police

PROJECT CATEGORY:
Police

PROJECT NUMBER: 1

PROJECT TITLE: Police Facility Improvements

PROJECT DESCRIPTION: FY2011-12: This project will ensure facility integrity and maintain structural, electrical, plumbing, and mechanical systems related to heating and cooling. The projects include replacement of the building HVAC system. Also, concrete repairs are necessary in and around the north building to prevent further water damage to the exterior and interior of the building.

FY2015-16 and FY2018-19: Projects include work associated with upkeep of the physical plant, heating, ventilation, and air conditioning systems as well as replacement and maintenance of the existing roof and interior building elements. The preventive maintenance upgrades and repairs to the police/court building are outlined in the 2006 building infrastructure review conducted by The Design Forum, Incorporated dated February 2007.

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. A recent air quality study identified issues with the cooling systems. It was learned the current system was incorrectly sized causing the building to have excessive humidity levels. This has led to the growth of mold and other air impurities which could impact the health of those working in the building.

PROJECT BENEFIT/IMPACT: Improves and maintains quality of building and decreases energy use.

OPERATING FUND IMPACT: Project will reduce annual maintenance costs to mitigate potential building systems problems and repairs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Police

PROJECT CATEGORY:
Police

PROJECT NUMBER: 2

PROJECT TITLE: Upgrade 150 MHz Base Stations and Sirens

PROJECT DESCRIPTION: Replace outdoor warning sirens and base stations to become compliant with Federal Communications Commission mandate regarding narrow banding of 150 MHz radio frequencies

PROJECT JUSTIFICATION/NEED: Federal Communications Commission mandated that all public safety communications operate on 150 MHz “half banded” radio frequencies by January 1, 2013. Current warning sirens and base stations are not compliant with this new regulation. New equipment will need to be purchased and installed in the upcoming fiscal year to be compliant with the mandate.

PROJECT BENEFIT/IMPACT: Comply with new federal standards.

OPERATING FUND IMPACT: Replacement mandated by federal law and will reduce equipment repair cost estimated at \$1,000 annually.

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 March of 2011. Three new marked police vehicle models are being considered: Ford Interceptor, Dodge Charger, and Chevrolet Caprice.

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

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: Project will provide technology to reduce annual personnel costs associated with surveillance activities.

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: Project will reduce anticipated repair costs of up to \$30,000 annually for existing system components.

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: Reduce annual repair costs estimated at \$500 annually.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Police

PROJECT CATEGORY:
Police

PROJECT NUMBER: 8

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:

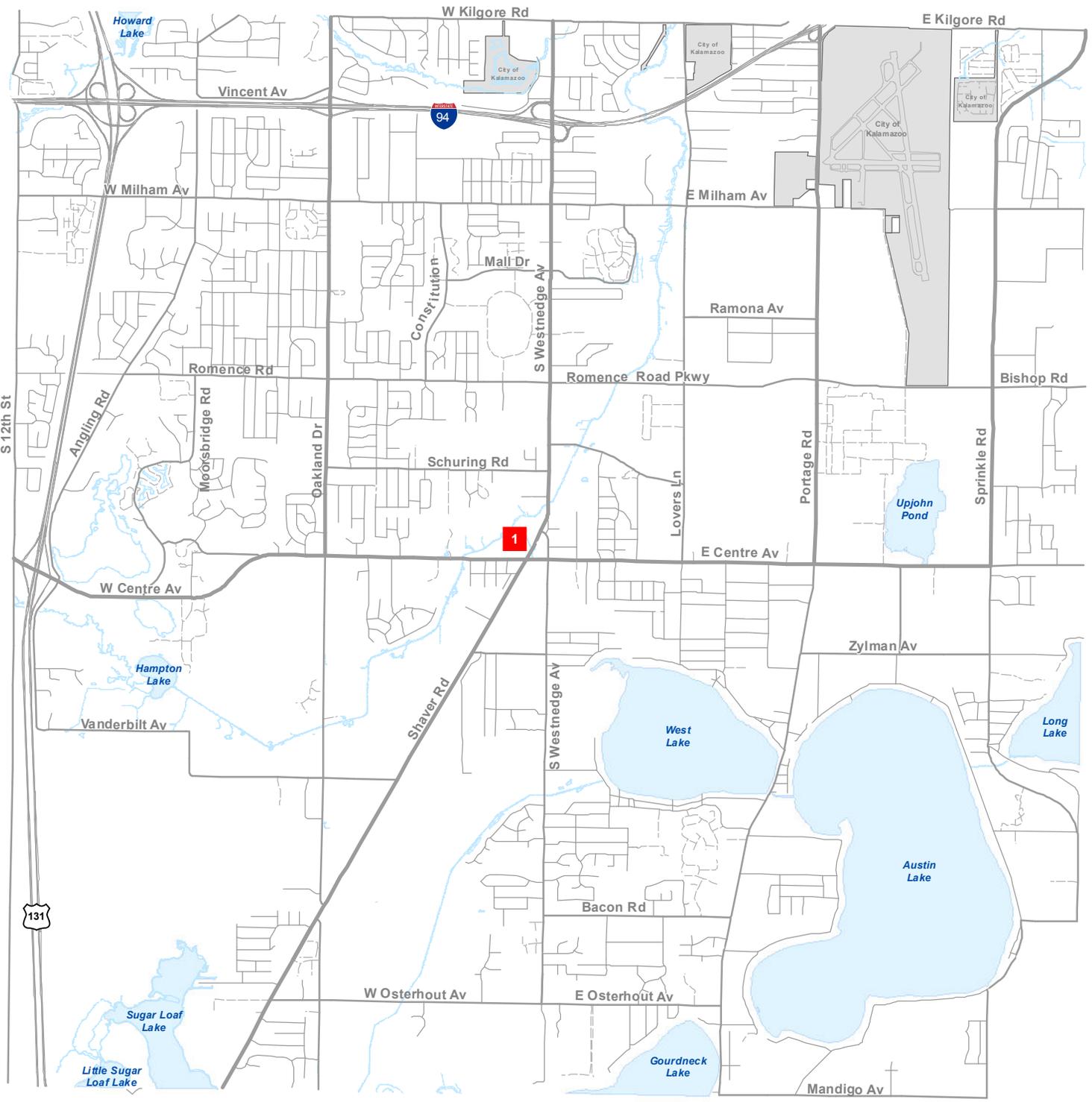
Replacement of protective vests is necessary to maintain maximum safety and current warranty/liability parameters.

PROJECT BENEFIT/IMPACT:

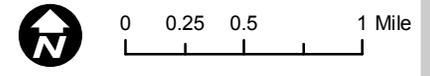
Provides safety to police staff and minimizes personnel liability.

OPERATING FUND IMPACT:

Prevent potential for substantial costs related to injury and civil liability during emergency situations.



**2011-2012
 CAPITAL IMPROVEMENT
 PROGRAM BUDGET**



1 Fire

Projects listed below are not location specific:

2

Number shown within symbol denotes project number

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 1

PROJECT TITLE: Fire Station No. 1 Refurbishment

PROJECT DESCRIPTION: Various preventative and corrective maintenance projects as identified in the latest city-wide facilities maintenance study will be undertaken to maintain the operational life of the building.

PROJECT JUSTIFICATION/NEED: Fire Station No. 1 was constructed in 1984. As the building continues to age, ongoing renovations and refurbishment are needed to provide a functional workplace in compliance with appropriate codes and requirements. As energy using components are replaced, more efficient replacement units will be installed.

PROJECT BENEFIT/IMPACT: Ongoing refurbishment will extend the life span of the building.

OPERATING FUND IMPACT: Reduce operational and maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 2

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 approximately one third of all personal protective clothing every three years, or all personal protective clothing within a ten year period. It also includes the replacement of helmets, boots, and personal protective equipment 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 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: 3

PROJECT TITLE: Mobile Computers

PROJECT DESCRIPTION: Add integrated digital recording capability, enhance connectivity to the city network and replace mobile computers that have reached the end of their useful life.

PROJECT JUSTIFICATION/NEED: The use of mobile computers with connectivity to the city network allows responders to have full access to information in Fire Department data bases. Replacing computers at the end of their useful life maintains this capability. 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 are included in the Fire Department operating budget.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Fire

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 4

PROJECT TITLE: Fire Station No. 2 Asphalt

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 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: 5

PROJECT TITLE: Fire Service Staff Vehicles

PROJECT DESCRIPTION: Systematic replacement of vehicles used by Fire Department administrative staff.

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: 6

PROJECT TITLE: Self Contained Breathing Apparatus

PROJECT DESCRIPTION: 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 DOT 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: 7

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: 8

PROJECT TITLE: Radio Upgrades

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: 9

PROJECT TITLE: Replace 1989 Brush Truck

PROJECT DESCRIPTION: Replace the 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 26 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: 10

PROJECT TITLE: Replace 2003 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: 11

PROJECT TITLE: Fire Station No. 2 Refurbishment

PROJECT DESCRIPTION: This project will replace the roof on the north section of the building in FY2015-16.

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: 12

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. This pumper has previously been refurbished; however a current evaluation by a certified Emergency Vehicle Technician indicates that the costs of potential repairs could exceed the value of the vehicle. The pumper has reached the end of its useful life.

PROJECT BENEFIT/IMPACT: 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: 13

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 19 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.

**2011-2012
 CAPITAL IMPROVEMENT
 PROGRAM BUDGET**



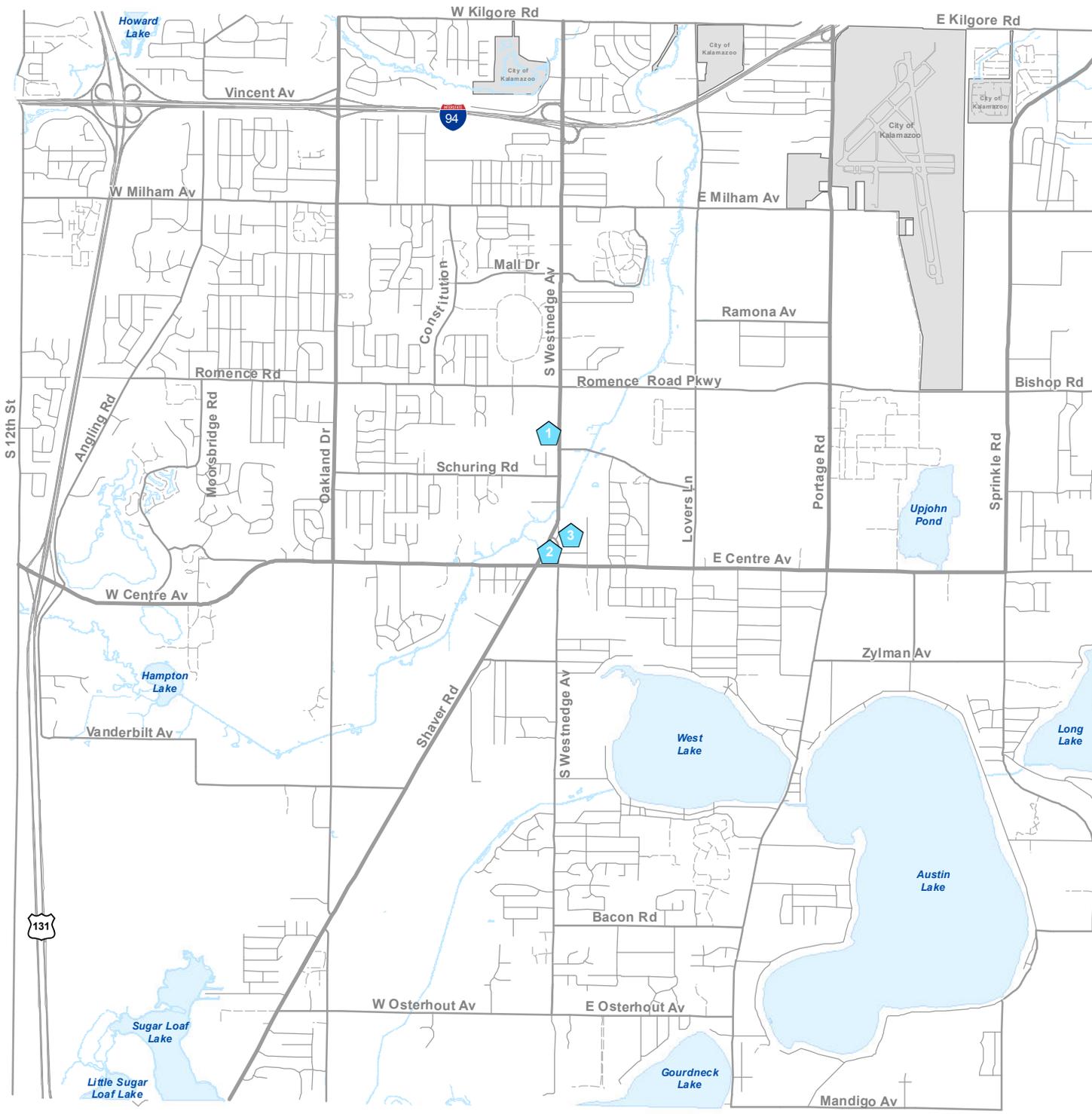
0 0.25 0.5 1 Mile

 Public Facilities

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:
Public Facilities

PROJECT NUMBER: 1

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. Demolition 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: 2

PROJECT TITLE: Windows Operating System Upgrade

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

PROJECT JUSTIFICATION/NEED: FY2011-12: 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: 3

PROJECT TITLE: City Centre Parking/Walkway Resurface

PROJECT DESCRIPTION: FY2011-12 and FY2017-18: 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:
Management Information Systems

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 4

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:
Transportation and Utilities

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 5

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:
Parks, Recreation and Property Management

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 6

PROJECT TITLE: Senior Center Improvements

PROJECT DESCRIPTION: FY2012-13: Routine preventive maintenance to the Senior Center to include replacement of vinyl flooring that will be 30 years old in 2012 and re-furbishing the greenhouse into a permanent storage room per the 2006 building maintenance studies. The greenhouse is being used for necessary storage space, but has severe problems with water leakage and energy inefficiency.

FY2015-16 and FY2017-18: 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. Period upgrades are necessary to keep the Senior Center in proper condition for the busy constituency.

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:
Community Development

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 7

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: 8

PROJECT TITLE: Cemetery Improvements

PROJECT DESCRIPTION: FY2012-13: Overlay asphalt roads as needed within South and Central Cemetery. Upgrades to signage and fencing at Indian Fields, Dry Prairie, South and Central Cemeteries.

FY2017-18: Plotting and marking out new section and irrigation updates 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: 9

PROJECT TITLE: Building Maintenance Studies

PROJECT DESCRIPTION: FY2013-14 and FY2018-19: 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 No. 1, Fire Station No. 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: 10

PROJECT TITLE: City Hall Improvements

PROJECT DESCRIPTION: FY2013-14: Installation of new flooring materials and cove base in City Hall offices, conference rooms, hallways and work areas per 2006 city building maintenance studies.

FY2018-19: 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 FY2018-19.

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: 11

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.

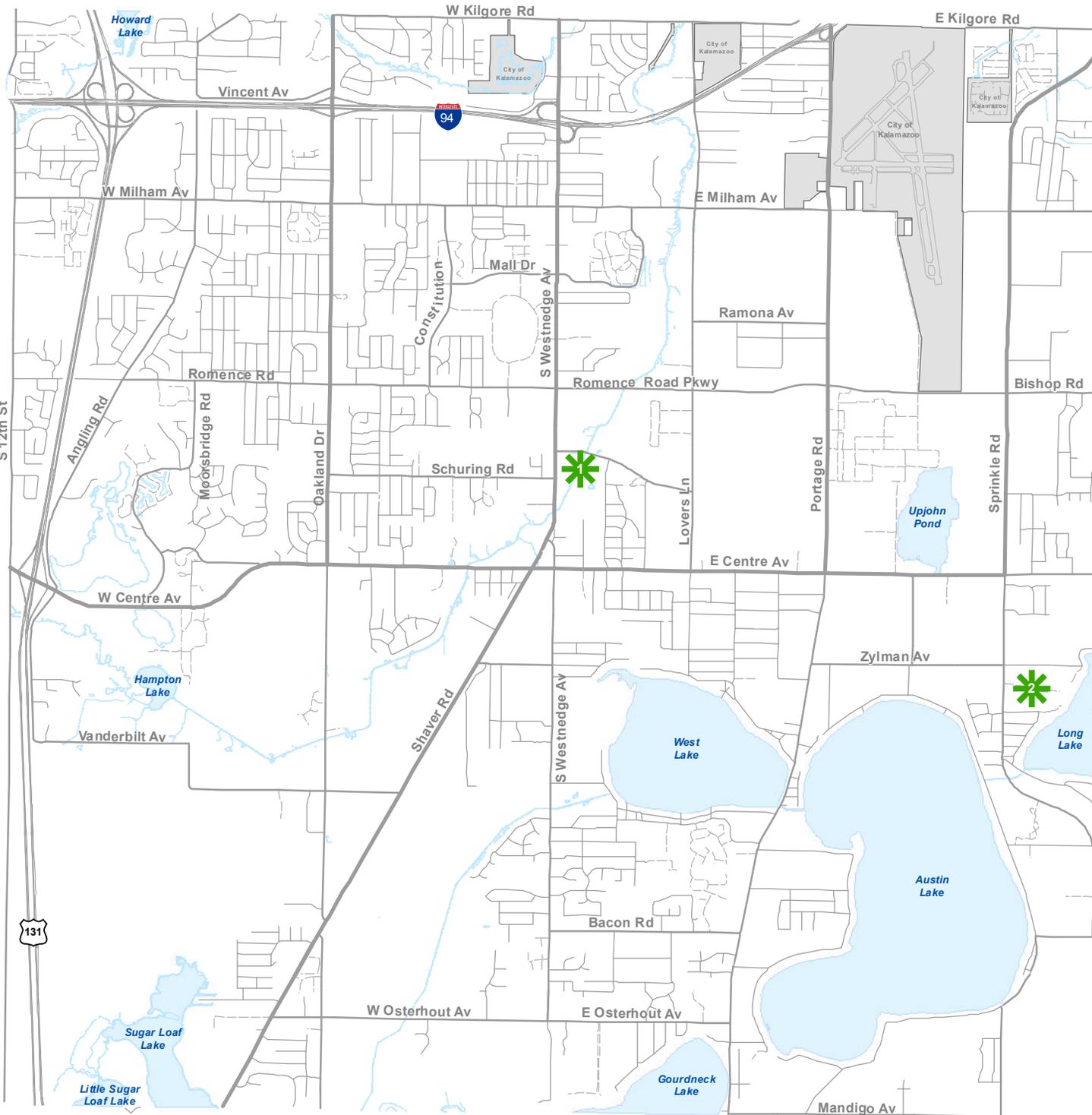
PROJECT BENEFIT/IMPACT: Completion of these projects will help to identify and emphasize the importance of the CCA consistent with the Portage 2025 Visioning goals and 2008 CCA Plan.

OPERATING FUND IMPACT: Minimal maintenance costs are anticipated.

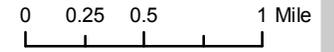
CAPITAL IMPROVEMENT PROJECT SUMMARY PARKS AND RECREATION

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	B. A. Bonds	Other Financing	CIP Fund	Total
1 Celery Flats Historical Area Improvements						104				104
2 Disc Golf Course Development		30								30
3 Park Trail Improvements						200				200
4 Playground Improvements			25			95				120
5 Ramona Park Improvements						70				70
6 Central Park Improvements						65				65
7 Schrier Park Improvements						50				50
8 Dog Park Development			45							45
9 Park Restroom/Shelter Improvements						130				130
10 Picnic Support Equipment Improvements						70				70
11 Park Parking Lot/Walkway Improvements						125			50	175
12 Court Resurfacing/Repair						170				170
13 Softball Field Improvements						44			46	90
14 Park Perimeter Fencing Improvements						90				90
15 Millennium Park Improvements						50				50
16 Lakeview Park Improvements		25				25				50
TOTALS		25	100			1,288			96	1,509



**2011-2012
 CAPITAL IMPROVEMENT
 PROGRAM BUDGET**



 Parks and Recreation

Projects listed below are not location specific:



Number shown within symbol denotes project number

CAPITAL IMPROVEMENT PROJECT FILE

DEPARTMENT:
Parks, Recreation and Property Management

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 1

PROJECT TITLE: Celery Flats Historical Area Improvements

PROJECT DESCRIPTION: FY2011-12: Repair of Grain Elevator metal awning and reconstruction of steps and landing structure.

FY2015-16 and FY2019-20: 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. As historical facilities continue to age structures require periodic upgrades. 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 PROFILE

DEPARTMENT:
Parks, Recreation and Property Management

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 2

PROJECT TITLE: Disc Golf Course Development

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

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: 3

PROJECT TITLE: Park Trail Improvements

PROJECT DESCRIPTION: FY2011-12 and FY2013-14: 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. PCBP bridges and overlooks will be replaced/upgraded.

FY2015-16 and FY2018-19: 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 PROFILE

DEPARTMENT:
Parks, Recreation and Property Management

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 4

PROJECT TITLE: Playground Improvements

PROJECT DESCRIPTION: FY2011-12: 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.

FY2017-18: Replacement of the entire play structures at Bicentennial Park and Oakland Drive Park is needed to maintain safe play areas for the community. These play structures were installed prior to 1992 and are heavily used. Through wear and use, safety hazards are becoming issues and replacement is necessary.

PROJECT JUSTIFICATION/NEED: All playgrounds require upgrades meet Consumer Product Safety Commission and American Society for Testing and Materials regulations in order to limit liability and maintain American Disabilities Act (ADA) standards. It is important to schedule regular improvement activities to protect and provide safe play opportunities for the children of the community. The playground structures at Bicentennial and Oakland Drive 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: 5

PROJECT TITLE: Ramona Park Improvements

PROJECT DESCRIPTION: FY2012-13: Repair concrete slab in beach house and add durable floor covering. Renovate storage space to better accommodate multiple use for beach and fishing programs. Create a separate area for lifeguard breaks as they cannot leave the site during shifts.

FY2014-15: Permanent repair of plumbing and drainage issues throughout the beach house. Upgrade restroom spaces to better meet codes and improve shower system for patrons and addition of first aid room and storage for boats and canoes.

PROJECT JUSTIFICATION/NEED: Ramona Park Beach attendance has increased significantly. The beach house requires renovations for on-going staff training, patron facility use and youth fishing programs. 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.

PROJECT BENEFIT/IMPACT: Provide safe, top-quality facilities for the thousands 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: 6

PROJECT TITLE: Central Park Improvements

PROJECT DESCRIPTION: FY2012-13: The Bandshell is in need of preventative maintenance and painting, in addition to lighting upgrades.

FY2019-20: Preventative maintenance for Bandshell and major upgrades to pavilion.

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.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation and Property Management

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 7

PROJECT TITLE: Schrier Park Improvements

PROJECT DESCRIPTION: FY2012-13: Conversion of storage room to kitchen with stove, refrigerator, sinks and serving counter. Connect pavilion to city water and sewer. Refinish floor in main meeting room. Upgrade electrical distribution panel and inside/outside outlet circuits and provide security monitoring equipment.

FY2016-17: Construct a Gazebo just north of the parking lot. Asphalt gravel auxiliary entrance that is used for special events. Refurbish fireplace and chimney at enclosed shelter.

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: 8

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

PROJECT TITLE: Park Restroom/Shelter Improvements

PROJECT DESCRIPTION: FY2012-13: 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.

FY2017-18: 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, and Celery Flats.

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: 10

PROJECT TITLE: Picnic Support Equipment Improvements

PROJECT DESCRIPTION: FY2013-14 and FY2019-20: 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: 11

PROJECT TITLE: Park Parking Lot/Walkway Improvements

PROJECT DESCRIPTION: FY2013-14: Repair subsurface and replace the upper lot at South Westnedge Park and overlay West Lake Nature Preserve lot. Add walkway access to Oakland Drive Park. Repair failed asphalt, seal drives, lots and asphalt walkways, and re-stripe parking lots at other parks.

FY2015-16: Overlay Lakeview lot and repairs to Stuart Manor/Hayloft Theatre drive and lot. Continued repairs to failed asphalt in other park lots and walkways.

FY2017-18: Renovate Westfield Park asphalt lots and overlay portions of the Ramona Park lots. Continued repairs to failed asphalt in other park lots and walkways and restripe all lots.

FY2020-21: Overlay remainder of Ramona Park lots and Bicentennial Park lots. Continued repairs to failed asphalt in other park lots and walkways and restripe all lots.

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: 12

PROJECT TITLE: Court Resurfacing/Repair

PROJECT DESCRIPTION: FY2014-15: 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 Lexington Green Park. Replace accessories as needed.

FY2015-16: Mill and overlay the tennis courts at Lakeview and Oakland Drive Parks and make laminate repairs, crack sealing and re-color coat/line tennis basketball and skate courts at all parks. Upgrade perimeter gates and fencing.

FY2019-20: 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: 13

PROJECT TITLE: Softball Field Improvements

PROJECT DESCRIPTION: FY2015-16: Additional outfield/infield renovation/irrigation improvements anticipated at South Westnedge and Ramona softball diamonds.

FY2019-20: 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 FY1995-1996 and FY2007-2008. 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: 14

PROJECT TITLE: Park Perimeter Fencing Improvements

PROJECT DESCRIPTION: FY2016-17: Replace split rail fencing at Oakland Drive, Haverhill and Westfield Parks. Central Park chain link fence replacement.

FY2018-19: 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 FILE

DEPARTMENT:
Parks, Recreation and Property Management

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 15

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: 16

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
	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21		
1 Building Authority - 1993	52	51	65	0								168
2 Building Authority -1995 A	36	35	33	38	43	0	0	0	0	0	0	185
3 Building Authority -1995 B	45	44	46	44	47	0	0	0	0	0	0	226
4 Building Authority -1996 A	55	58	55	52	55	57	0	0	0	0	0	332
5 Building Authority - 1996 B	16	16	15	14	13	13	0	0	0	0	0	87
6 MTF - 1997 (Major St)	137	132	127	122	117	112	132	0	0	0	0	879
7 Building Authority - 1998	109	106	126	122	117	112	108	103	0	0	0	903
8 Building Authority - 2001	127	124	145	140	136	131	126	121	140	135		1,325
9 City Share - 2001	12	8	8	7	7	7	7	6	6	6		74
10 Building Authority - 2002	298	291	282	299	290	305	294	283	296	284		2,922
11 City Share - 2003	70	68	66	11	11	10	10	10	9	9		274
12 Capital Improvement LTGO - 2003	458	447	459	470	456	465	478	0				3,233
13 Capital Improvement LTGO - 2004	481	462	454	310	306	231	224	217	209	202		3,096
14 Capital Improvement LTGO - 2005	581	625	606	595	574	391	376	365	358	343		4,814
15 Capital Improvement LTGO - 2005A	477	425	433	421	395	388	343	337	323	313		3,855
16 Capital Improvement LTGO - 2008	463	452	437	439	417	409	363	357	333	323		3,993
17 MTF - 2008 (Refinancing)	198	258	271	274	217	240	232	243	249	235		2,417
18 Capital Improvement LTGO - 2008 A	474	460	458	416	416	404	402	382	376	241		4,029
19 Capital Improvement LTGO - 2008 B	183	179	175	171	167	163	159	155	140	136		1,628
20 Capital Improvement LTGO - 2009	144	142	139	137	134	131	128	127	124	99		1,305
21 MTF - 2010 (Refinancing)	676	557	821	936	1,027	649	682	717	350	369		6,784
22 City Share - 2010 (Refinancing)	115	120	74	110	112	84	86	78	61	50		890
23 Capital Improvement LTGO - 2010	82	176	174	172	174	171	214	214	209	204		1,790
TOTALS	5,289	5,236	5,469	5,300	5,231	4,473	4,364	3,715	3,183	2,949		45,209
Other Revenues												
Federal/State Grants												
Other Revenues												
Special Assessments												
City Share Bonds												
General Obligation Bonds												
Revenue Bonds												
Other Financing												
City Share Cash												

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									168	168
2 Building Authority -1995 A									185	185
3 Building Authority -1995 B									226	226
4 Building Authority -1996 A									332	332
5 Building Authority - 1996 B									87	87
6 MTF - 1997 (Major St)									879	879
7 Building Authority - 1998									903	903
8 Building Authority - 2001									1,325	1,325
9 City Share - 2001									74	74
10 Building Authority - 2002									2,922	2,922
11 City Share - 2003									274	274
12 Capital Improvement LTGO - 2003									3,233	3,233
13 Capital Improvement LTGO - 2004									3,096	3,096
14 Capital Improvement LTGO - 2005									4,814	4,814
15 Capital Improvement LTGO - 2005A									3,855	3,855
16 Capital Improvement LTGO - 2008									3,993	3,993
17 MTF - 2008 (Refinancing)									2,417	2,417
18 Capital Improvement LTGO - 2008 A									4,029	4,029
19 Capital Improvement LTGO - 2008 B									1,628	1,628
20 Capital Improvement LTGO - 2009									1,305	1,305
21 MTF - 2010 (Refinancing)									6,784	6,784
22 City Share - 2010 (Refinancing)									890	890
23 Capital Improvement LTGO - 2010									1,790	1,790
TOTALS									45,209	45,209

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEBT SERVICE (cont.)

Project Expenditures (\$000)

Project Number/Title	Fiscal Year											Total
	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21		
24 MTF - 2011-2012	8	33	33	33	33	33	33	33	33	33	33	305
25 General Obligation Financing - 2011-2012	6	26	26	26	26	26	26	26	26	26	26	240
26 MTF - 2012-2013		29	29	29	29	29	29	29	29	29	29	232
27 General Obligation Financing - 2012-2013		23	23	23	23	23	23	23	23	23	23	184
28 MTF - 2013-2014		23	23	23	23	23	23	23	23	23	23	161
29 General Obligation Financing - 2013-2014		46	46	46	46	46	46	46	46	46	46	322
30 MTF - 2014-2015		70	70	70	70	70	70	70	70	70	70	420
31 General Obligation Financing - 2014-2015		47	47	47	47	47	47	47	47	47	47	282
32 MTF - 2015-2016		62	62	62	62	62	62	62	62	62	62	310
33 General Obligation Financing - 2015-2016		83	83	83	83	83	83	83	83	83	83	415
34 MTF - 2016-2017		106	106	106	106	106	106	106	106	106	106	424
35 General Obligation Financing - 2016-2017		19	19	19	19	19	19	19	19	19	19	76
36 MTF - 2017-2018		183	183	183	183	183	183	183	183	183	183	549
37 General Obligation Financing - 2017-2018		117	117	117	117	117	117	117	117	117	117	351
38 MTF - 2018-2019		141	141	141	141	141	141	141	141	141	141	282
39 General Obligation Financing - 2018-2019		20	20	20	20	20	20	20	20	20	20	40
40 MTF - 2019-2020		268	268	268	268	268	268	268	268	268	268	668
41 General Obligation Financing - 2019-2020		59	59	59	59	59	59	59	59	59	59	259
Administration						350	375	375	375	400		1,500
TOTALS	14	59	111	180	297	442	917	1,242	1,403	1,755		6,420
Other Revenues												
Federal/State Grants												
Other Revenues												
City Share Bonds												
General Obligation Bonds												
Revenue Bonds												
Other Financing												
City Share Cash	14	59	111	180	297	442	917	1,242	1,403	1,755		6,420

CAPITAL IMPROVEMENT PROJECT SUMMARY DEBT SERVICE (cont.)

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
24 MTF - 2011-2012									305	305
25 General Obligation Financing - 2011-2012									240	240
26 MTF - 2012-2013									232	232
27 General Obligation Financing - 2012-2013									184	184
28 MTF - 2013-2014									161	161
29 General Obligation Financing - 2013-2014									322	322
30 MTF - 2014-2015									420	420
31 General Obligation Financing - 2014-2015									282	282
32 MTF - 2015-2016									310	310
33 General Obligation Financing - 2015-2016									415	415
34 MTF - 2016-2017									424	424
35 General Obligation Financing - 2016-2017									76	76
36 MTF - 2017-2018									549	549
37 General Obligation Financing - 2017-2018									351	351
38 MTF - 2018-2019									282	282
39 General Obligation Financing - 2018-2019									40	40
40 MTF - 2019-2020									268	268
41 General Obligation Financing - 2019-2020									59	59
Administration									1,500	1,500
TOTALS									6,420	6,420