



PORTAGE

A Natural Place to Move

Capital Improvement Program 2015 – 2025



February 23, 2015

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

Dear Chairman Welch and Planning Commissioners:

RE: FY2015-2025 Capital Improvement Program (CIP)

The accompanying FY2015-2025 Capital Improvement Program (CIP) has been prepared for City of Portage Planning Commission review and recommendation and for subsequent City Council approval. The 10-year program is conveyed to City Council in April of each year as required by the City Charter, concurrent with the FY2015-2016 CIP Budget.

In preparing the FY2015-2025 CIP, the City Administration considered the long term goals of the city as articulated in the 2014 Comprehensive Plan, Portage 2025 Visioning project and other planning efforts. The City Administration also reviewed the financial health of the city and efforts to reduce debt service within the CIP. Fortunately, the economic outlook of the community is improving and property tax revenues are projected to increase approximately 2% in FY2015-2016, the first projected increase in valuation in several years. Nevertheless, the city remains cautious and the FY2015-2025 CIP recommends investments that are focused on providing essential municipal services, enhance public safety and quality of life. To supplement the monies raised via the mills levied to support the CIP and to avoid further debt obligations, direct support from the General Fund is proposed, especially in the early years of the 10-year program. The 10-year capital investment program represents a 3.3% increase in expenditures and a 1.6% reduction in debt service in comparison to the FY2014-2024 CIP. The FY2015-2025 CIP incorporates several established principles and some new areas of emphasis:

- **Street Improvements:** Significant and increased resources are planned for major and local street improvements over the 10-year period. “Complete street” components will be incorporated where practical, as an effort to further support active lifestyles and alternative modes of transportation. In addition, local street projects will include enhancements such as pavement widening for narrow uncurbed streets, drainage improvements, street lighting, street trees and restoration of the public right-of-way. These additional investments are intended to improve local streets while enhancing neighborhood quality of life. Performance measures shall be used to evaluate the impact of these improvements and their relationship to neighborhood vitality and property values.
- **Sidewalk and Bikeways:** Consistent with the “*Natural Place to Move*” initiative and the 2014 Comprehensive Plan, further investments in existing sidewalks, multi-use trails and enhancing pedestrian networks is proposed. Sidewalk and trail connection improvements are also proposed on Portage Road within the Lake Center business district, and a new multi-use trail is proposed along Consumers Energy property from Portage Road to Lovers Lane, which will provide connectivity for east Portage to the established Portage Creek Bicentennial Trail system.

- **Sanitary Sewer and Water Improvements:** Continued investments in sanitary sewer and public water are an important component of the CIP. The vast majority of the city is now served by municipal sewer and water and proposed capital investments are focused on system-related improvements and extending municipal service where appropriate. With regard to sanitary sewer projects, a “tiered” prioritization for projects was developed in FY2013-2014 and is again proposed for implementation in the FY2015-2025 CIP.
- **Public Safety:** Increased investments in public safety are proposed within the FY 2015-2025 CIP. Continued investment in public safety vehicles, fire apparatus and the use of new technology such as Body Worn Video/Audio Cameras are amongst capital investments proposed in the CIP. In addition to public safety equipment, investments into the Public Safety Facility and three Fire Stations are proposed to protect the life and utility of these important facilities.
- **Public Facilities:** Continued investments in the Senior Center, Parks, Recreation and Public Services facility and City Hall are planned. Capital investments include an emphasis on building security, technology and an evaluation of alternative energy options for public facilities and fleet vehicles.
- **Parks and Recreation:** The FY2015-2025 CIP incorporates continued development of the Eliason Nature Reserve as a major addition to the city park and recreation system, and includes ongoing investments in the existing park system.

With regard to available funding sources, the CIP millage, Municipal Street Fund, Water Fund, Sewer Fund, together with the General Fund and available financing methods provide the essential combination of financing mechanisms to accomplish recommended capital improvements. As with prior capital programs, reliance on the following specific capital project funding sources continues in the FY2015-2025 CIP:

- **CIP Millage.** The City Charter establishes a dedicated millage authorization of up to 2.0 mills for support of infrastructure-related improvements (i.e., the CIP millage). A mill is projected to generate approximately \$2 million in FY2015-2016.
- **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.
- **Federal and State Revenues.** Grant funds and revenues from other levels of government, together with appropriate bonding and financing programs, assists with the funding of public facilities and improvements. These revenue sources allow the financing and construction of needed public facilities over time.

The following pages highlight the recommended \$14.164 million of project improvements in FY2015-2016 and the \$130.637 million of improvements for the 10-year FY2015-2025 CIP. Revenue estimates and planned expenditures for the first-year and 10-year program are provided. Graphs, tables and specific project profiles also detail the recommended CIP projects and program financing. An overview map is included that shows the location of CIP projects, together with a map in each category, which can be referenced to locate recommended first-year projects.

FY2015-2016 CIP BUDGET -- SUMMARY

The recommended \$14.164 million FY2015-2016 CIP incorporates a total of 42 capital projects that are summarized on the following pages.

STREETS / SIDEWALKS and BIKEWAYS

The network of public streets in the community is important for the safe and efficient movement of people and goods. Public street investments, done wisely, preserves and enhances neighborhoods. For the CIP Budget, investments in the public street, sidewalk and bikeway system are recommended at a funding level of \$5.073 million (or approximately 36% of the capital budget). The Streets category is estimated at \$4.903 million and the Sidewalks and Bikeways category projects are estimated at \$170,000 and include:

1. Major street reconstruction activities along portions of East Osterhout Avenue, Portage Road, Constitution Boulevard, South Westnedge Avenue, and West Centre Avenue;
2. Local street reconstruction and enhancement projects in the Westfield and Keystone/Bratcher neighborhoods, and along Lauralwood/Thrushwood Avenue and Prosperity/Pleasant Drive;
3. Intersection improvements at South Westnedge Avenue/West Kilgore Road and West Centre Avenue/Old Centre Road, and design engineering for Portage Road/Lakeview Drive;
4. Lovers Lane traffic signal improvements;
5. US-131 improvements, south city limits to West Milham Avenue;
6. Local street traffic calming program; and
7. Bikeway and sidewalk improvements including a Portage Road sidewalk extension from McClish Court to Ames Drive and an Austin Court/East Shore Drive trail connection.

WATER / SEWER UTILITIES

Improvements to municipal water and sewer utility systems are also programmed. For the CIP Budget, \$1.780 million (or approximately 12% of the capital budget) is directed to the following projects:

1. South Shore Drive water main replacement;
2. Storm drainage improvements within the Lexington Green neighborhood and localized improvements on Choral Avenue/Chapel Street and Constitution Boulevard/Mall Drive;
3. SCADA system upgrades;
4. Zylman Lift Station renovation; and
5. South Shore Drive sanitary sewer, South Westnedge Avenue to West End Drive.

POLICE / FIRE

Police and Fire category projects are recommended in the amount of \$1.878 million (or approximately 13% of the capital budget):

1. Police vehicles, public safety equipment enhancements such as body worn cameras, fingerprint machine, and other technology and facility improvements; and
2. Fire apparatus/vehicles, fire station improvements, and mobile computer/mobile video technology.

PUBLIC FACILITIES / PARKS and RECREATION

Well maintained and functional public facilities are needed to properly serve Portage citizens. Furthermore, recreational facilities improve the quality of life in the community and serve to attract people and businesses to the city. Investments of \$675,000 (or approximately 5% of the capital budget) are proposed for public facilities and municipal parks. Recommended projects include:

1. Information systems improvements and phone system upgrades;
2. Court resurfacing/repair at Oakland Drive and Ramona parks;
3. Ramona Park improvements including beach house and restroom repairs;
4. Celery Flats Historical Area improvements;
5. Park parking lot/walkway improvements at Celery Flats and other parks;
6. Dog Park development at Lakeview Park; and
7. Park trail improvements including paved, Superdeck and woodchip trails at various parks.

FY2015-2025 CAPITAL IMPROVEMENT PROGRAM -- SUMMARY

Over the 10-year period, 112 capital improvement projects are programmed at a funding level of \$130.637 million. Recommended projects continue the emphasis on public infrastructure, public safety and public facilities to effectively serve the existing community, as well as provide capacity for the city to attract future private investment and to foster active lifestyles and quality neighborhoods.

STREETS / SIDEWALKS and BIKEWAYS

Investments in the street network including sidewalks and bikeways are recommended in the amount of \$42.275 million (or approximately 32% of the total available resources) over the 10-year period. In the Streets category, investments total \$40.610 million, whereas \$1.665 million of improvements are recommended in the Sidewalks and Bikeways category. Highlights of these projects include:

1. FY2015-2025 – Ongoing local and major street projects to maintain the network that connects community residential, business and industrial centers;
2. FY2017-2018 – Upgrades to the traffic signal systems along South Westnedge Avenue;
3. FY2017-2019 – Railroad crossing upgrades at various locations;
4. FY2017-2025 – Intersection improvements at Portage Road/Lakeview Drive, West Centre Avenue/Cooley Drive/Old Centre Road, and Vincent Drive/Oakland Drive;
5. FY2020-2021 – I-94 improvements from west city limits to Portage Road;
6. FY2015-2025 – Continued bikeway and sidewalk improvements throughout the city; and
7. FY2019-2020 – Construction of the East Central Trailway from Portage Road to Lovers Lane.

WATER / SEWER UTILITIES

\$26.380 million (or approximately 20% of the overall program) of utility infrastructure improvements are recommended in the 10-year program and are essential to ensure public health, safety and welfare and to foster future growth. Water system projects involve \$20.535 million in expenditures, while Sewer utility projects total \$5.845 million. Highlights of the proposed utility investments include:

1. FY2015-2025 – Water main improvements and replacement mains in multiple areas of the city;
2. FY2017-2027 – Storm water improvement projects to facilitate drainage in identified areas within the community, or constructed concurrent with street reconstruction projects;
3. FY2016-2021 – Shaver Road water main replacements along the corridor;
4. FY2018-2019 – Construction of a larger replacement Haverhill water tower facility;

5. FY2021-2023 – Design and construction of an iron treatment facility for the Shuman Well Field;
6. FY2016-2025 - Construction of sanitary sewer mains to provide service in the areas of Wetherbee, Weaver, South Shore Drive, Angling Road, Ramona Park Plat, amongst others.

POLICE / FIRE

Public safety investments are recommended over the 10-year program in an amount of \$10.279 million (or approximately 8% of the 10-year program). Essential public safety services require functional facilities and capital equipment so that the Public Safety Department can provide services throughout the community. Renovations and upgrades at the Police facility, Fire Stations, and the acquisition of specialized replacement fire pumpers/vehicles, aerial 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

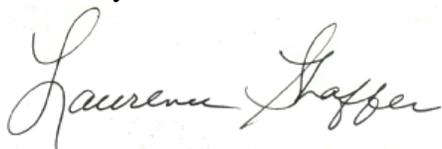
Investments of \$5.495 million (or approximately 5% of the overall program) between FY2015 and FY2025 are projected in various municipal buildings, properties and community park and recreation facilities. \$2.170 million of investments are recommended for Public Facilities, and \$3.325 million is proposed for Parks and Recreation improvements. These public investments will help ensure functional facilities for the efficient and effective delivery of services, and also enhance quality of life amenities within Portage. Improvements to municipal buildings; information systems and technology upgrades, completion of building study updates, and investments to ensure continued high quality park and recreation facilities and community resources including the Eliason Nature Reserve, Millennium Park, Ramona Park, Central Park, Schrier Park, Celery Flats Historical Area, Millennium Park and Lakeview Park, among others are planned and recommended.

CONCLUSION

The 10-year program and capital improvement budget focuses on essential local government functions. The conservative financial strategy that was initiated several years ago continues with the level of debt carefully managed over the course of the 10-year program. To supplement the monies raised via the mills levied to support the CIP and to avoid further debt obligations, direct support from the General Fund is again proposed. Over time, the level of debt is projected to be slightly reduced over the course of the 10-year program in comparison to the FY2014-2024 CIP.

In summary, the recommended FY2015-16 CIP Budget and 10-year program will provide for the continued delivery of municipal services in a manner that is consistent with the long-term needs of the community. The Planning Commission is requested to consider this recommended capital program. It is further requested, when the review is complete, that the Planning Commission recommend to City Council adoption of the FY2015-2016 CIP, with the remaining portion of the FY2015-2025 CIP accepted in principle to guide long-term capital investments within the community.

Sincerely,



Laurence Shaffer
City Manager

cc: Honorable Mayor and City Council

CITY OF PORTAGE, MICHIGAN

CAPITAL IMPROVEMENT PROGRAM

FOR 2015-2025

PETER J. STRAZDAS

Mayor

JAMES PEARSON

Mayor Pro Tem

NASIM ANSARI

Councilperson

RICHARD FORD

Councilperson

PATRICIA RANDALL

Councilperson

CLAUDETTE REID

Councilperson

TERRY URBAN

Councilperson

LAURENCE SHAFFER

City Manager

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Debt Service and Administration

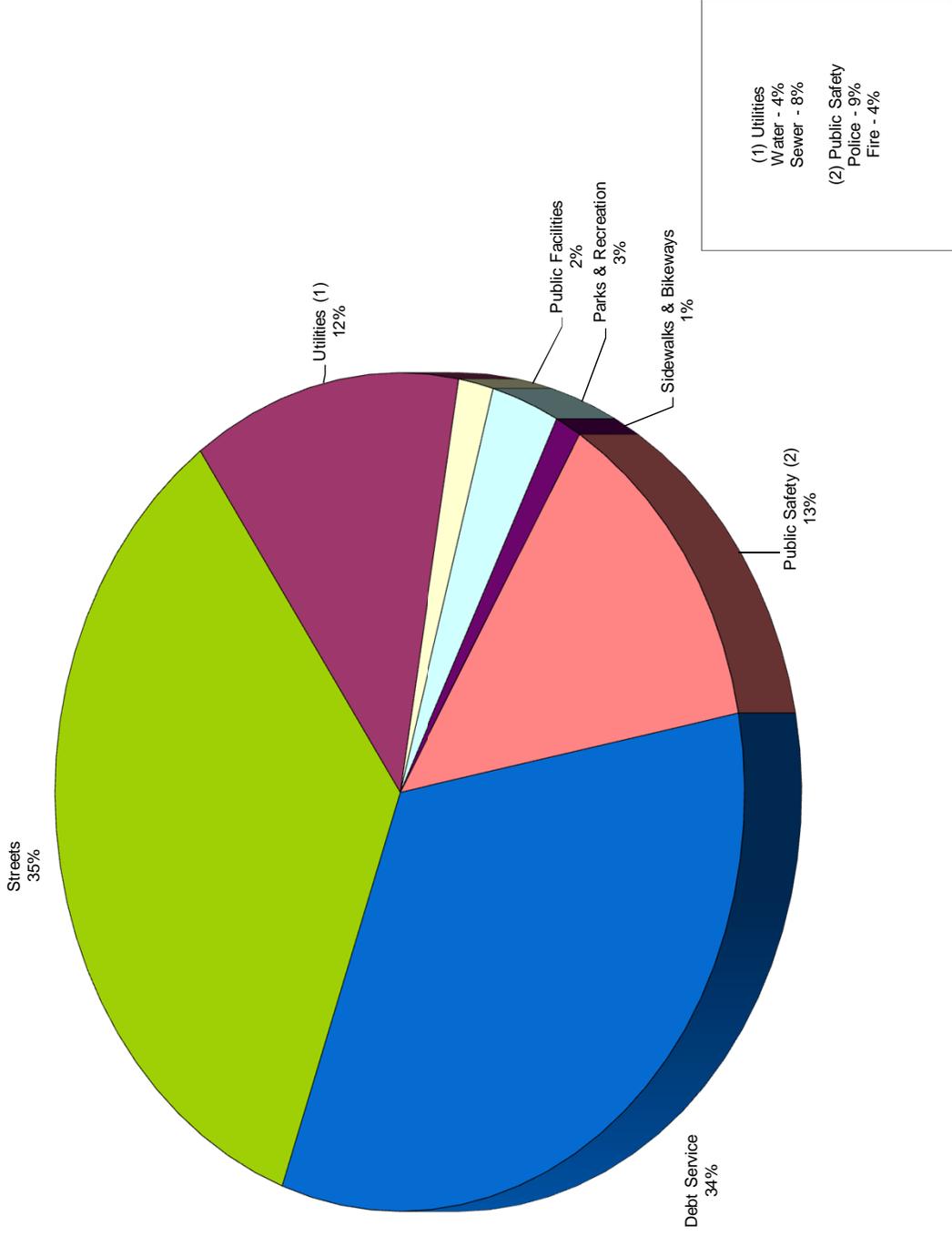
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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Revenues and Expenditures (000)

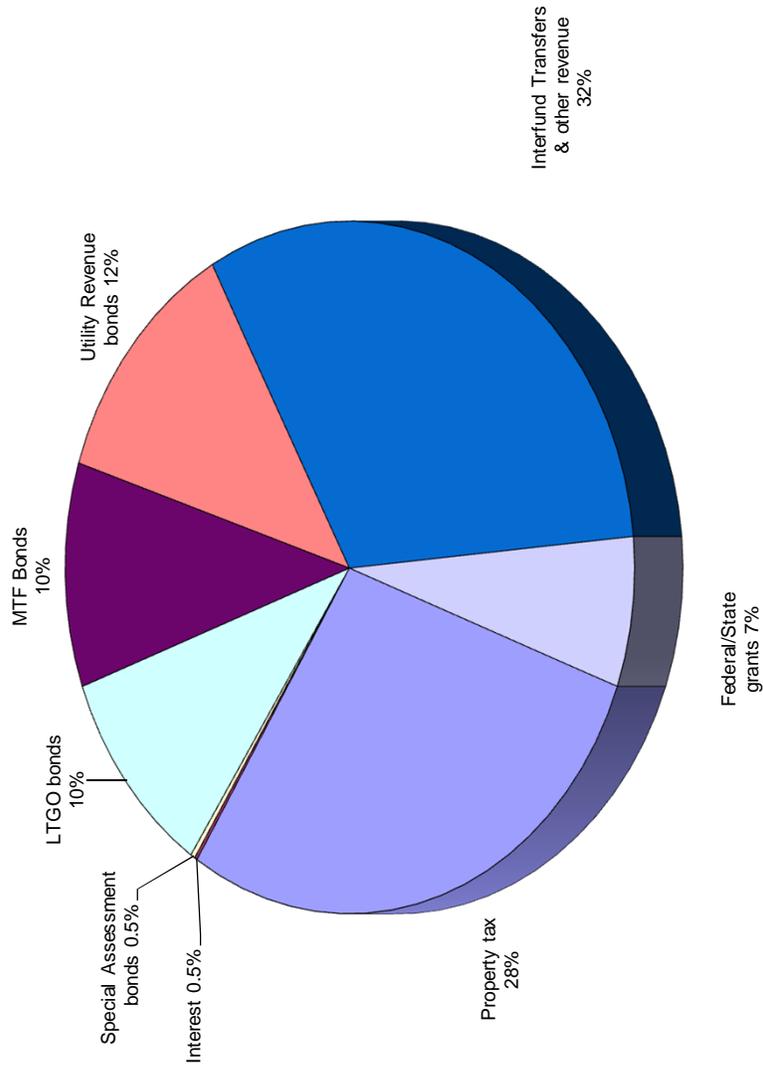
	Fiscal Year												Total
	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25			
[REVENUES AND OTHER SOURCES]													
Property tax	4,030	4,067	4,108	4,149	4,191	4,232	4,275	4,318	4,361	4,404			42,135
Interest	22	15	15	15	15	50	70	90	100	100			492
Revenue from General Obligation bonds	1,420	764	2,228	1,296	1,601	899	649	685	936	2,089			12,567
Utility Capital Improvement revenue from bonds	1,710	2,245	1,805	2,205	1,395	2,000	1,100	740	1,100	1,500			14,450
MTF revenue from bonds	1,485	900	1,550	1,300	1,770	1,500	1,200	1,000	750	1,500			12,955
Major Street Fund	936	900	1,200	941	694	1,080	518	119	21				6,409
Municipal Street Fund	1,537	1,646	1,714	1,543	1,548	1,578	1,581	1,505	1,307	1,242			15,201
Sanitary Sewer Fund	80	80	80	80	80	80	80	80	80	80			800
Water Fund	50	50	50	6,105	50	50	50	4,850	205	50			11,510
General Fund - for debt service	1,800	411	1,357			230							3,798
Total city revenues and sources	13,070	11,078	14,107	17,634	11,344	11,699	9,523	13,387	8,860	9,615			120,317
MAP - 21 Funding	944	956	800	800	925	800	1,000	1,000	1,000	1,000			9,225
Federal/State grants (SAFETEA-LU Parks)	50	200	0	0	0	0	250	0	0	0			500
Other Revenue	65		40	0	0	0	0	0	0	40			145
Special Assessments/bonds-Water and Sewer only	35	165	195	55	0	0	0	0	0	0			450
Total Revenues and Sources	14,164	12,399	15,142	18,489	12,269	12,499	10,773	14,387	9,860	10,655			130,637
[EXPENDITURES]													
Streets	4,903	3,524	4,452	3,630	4,104	4,508	3,824	3,595	3,626	4,444			40,610
Sidewalks and Bikeways	170	100	435	110	340	90	70	100	80	170			1,665
Water	590	1,325	715	7,835	875	1,550	700	5,540	1,255	150			20,535
Sanitary Sewer	1,190	1,250	1,400	535	620	450	400						5,845
Police	1,327	189	165	222	244	514	164	215	431	171			3,642
Fire	551	302	1,565	680	912	70	125	300	332	1,800			6,637
Public Facilities	230	170	861	276	155	130	50	113	85	100			2,170
Parks and Recreation	445	610	470	90	300	275	630	210	195	100			3,325
Debt Service	4,758	4,929	5,079	5,111	4,719	4,912	4,810	4,314	3,856	3,720			46,208
Total Expenditures	14,164	12,399	15,142	18,489	12,269	12,499	10,773	14,387	9,860	10,655			130,637

2015-2016 Capital Improvement Program Expenditures by Category



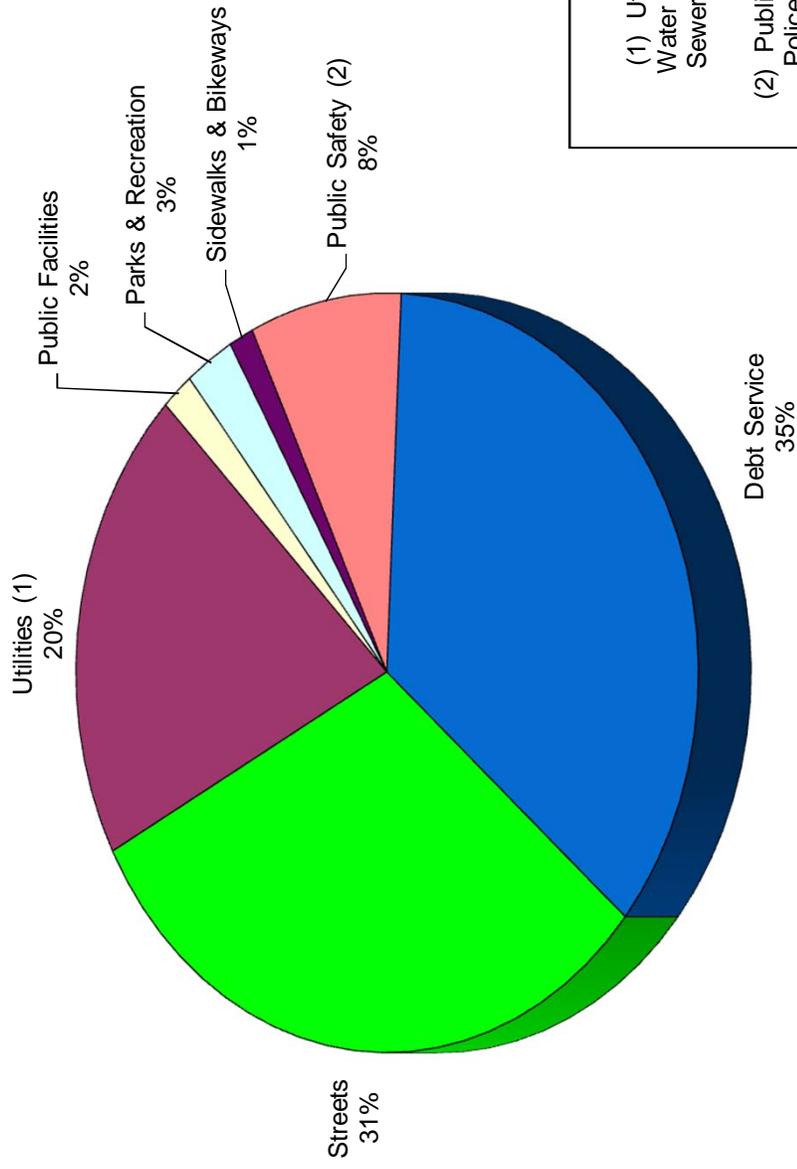
Total Expenditures - \$14,164,000

2015-2016 Capital Improvement Program Revenues by Category



Total Revenues - \$14,164,000

2015-2025 Capital Improvement Program Expenditures by Category

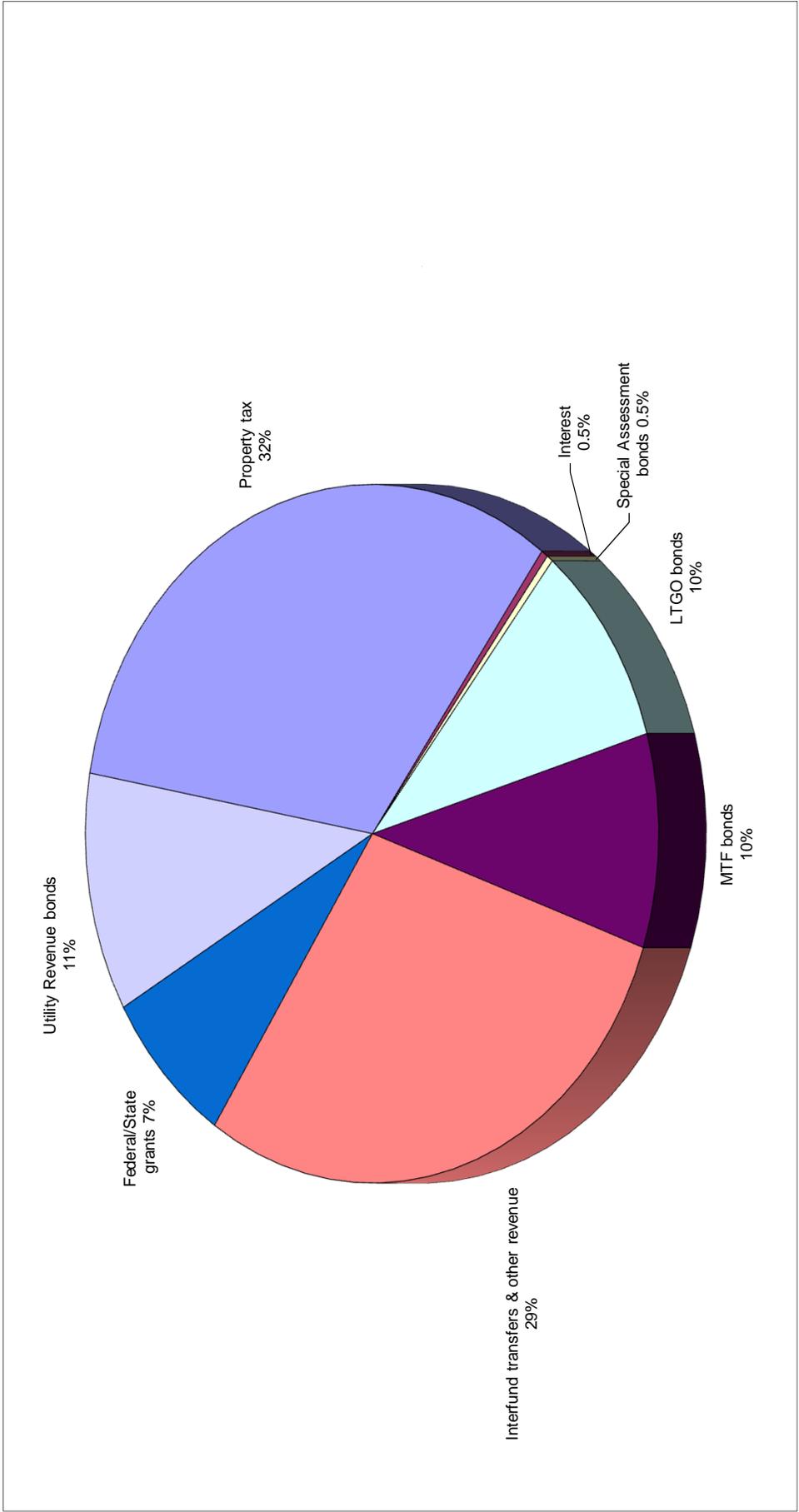


(1) Utilities
Water - 16%
Sewer - 4%

(2) Public Safety
Police - 3%
Fire - 5%

Total Expenditures - \$130,637,000

2015-2025 Capital Improvement Program Revenues by Category



Total Revenues - \$130,637,000



2015-2016 CAPITAL IMPROVEMENT PROGRAM BUDGET



1 Streets

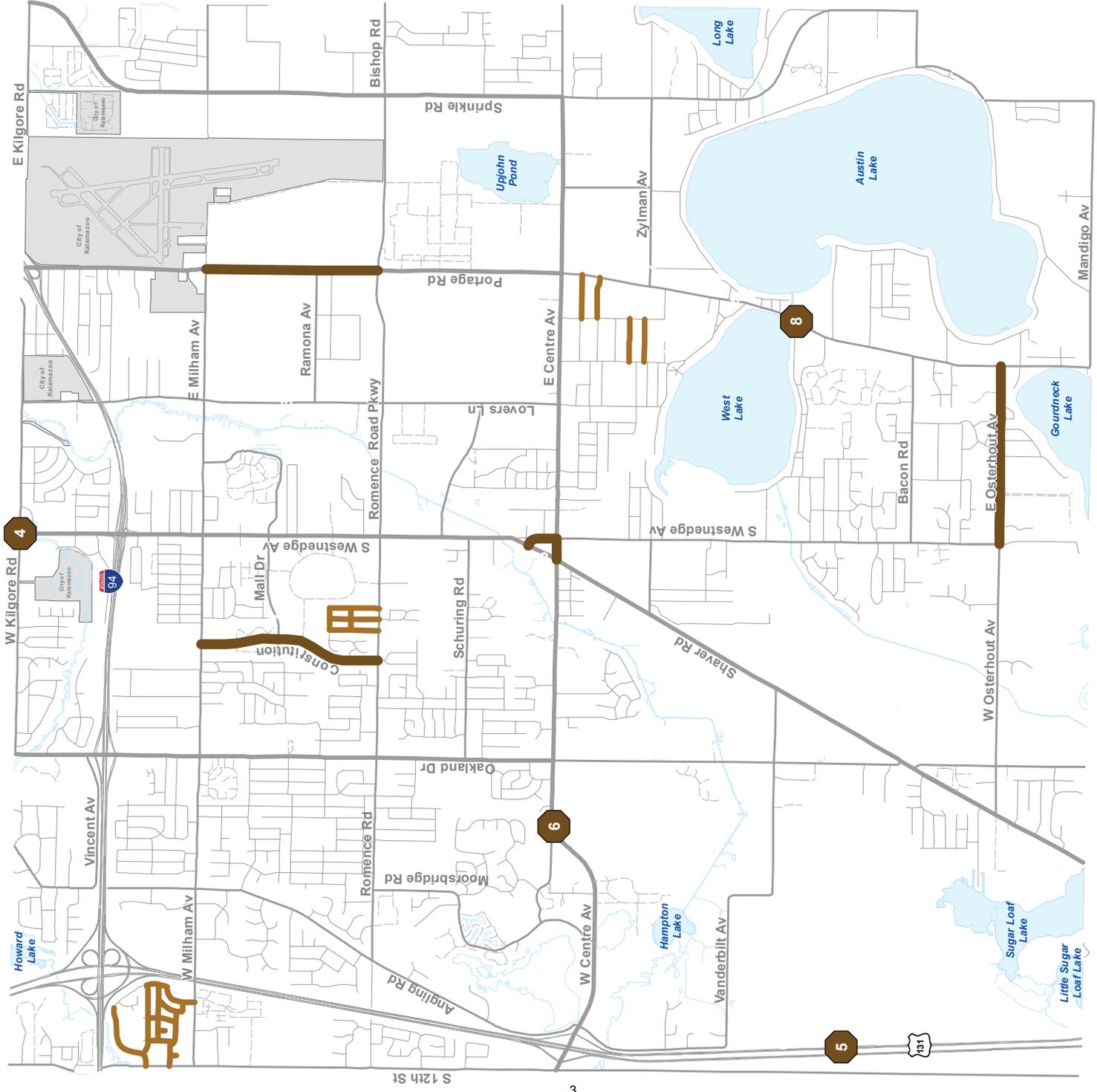
Local Reconstruction

Major Reconstruction

Projects listed below are not location specific:

- 3**
- 7**
- 9**
- 10**

Number shown within symbol denotes project number



CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 1

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. This project involves reconstructing the following street sections in FY 2015-16:

- East Osterhout Avenue, South Westnedge Avenue to Portage Road
- Portage Road, Romence Road Parkway to East Milham Avenue
- Constitution Boulevard, Romence Road to West Milham Avenue
- South Westnedge Avenue, Shaver Road to East Centre Avenue
- West Centre Avenue, Shaver Road to South Westnedge Avenue

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

These roadway projects will be constructed during the 2016 construction season.

PROJECT JUSTIFICATION/NEED:

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

PROJECT BENEFIT/IMPACT:

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

OPERATING FUND IMPACT:

Decrease in maintenance cost.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 2

PROJECT TITLE:

Local Street Reconstruction Program

PROJECT DESCRIPTION:

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

FY 2015 – 2016: Local streets to be reconstructed include

- Arrow Avenue, Bratcher Street, Cornell Street, Keystone Street, Rainbow Avenue
- Beechmont Avenue, Cedarcrest Avenue, Briarhill Drive, Downing Street, Westfield Avenue, Claremount Street, Grassmere Street
- Luralwood Avenue, Thrushwood Avenue, Prosperity Drive, Pleasant Drive.

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

PROJECT JUSTIFICATION/NEED:

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

PROJECT BENEFIT/IMPACT:

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

OPERATING FUND IMPACT:

Reduction in ongoing street maintenance cost.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 3

PROJECT TITLE: Lovers Lane 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 East Kilgore Road/Woodmont Drive, West Kilgore Road/Lovers Lane, Lovers Lane/East Milham Avenue and Lovers Lane/Romence Road intersections. Interconnection of the traffic signals will allow for the coordination of the signal timing and improve traffic progression through the traffic corridor. The project will also include the installation of video monitor traffic cameras and new traffic signal mast arms.

PROJECT JUSTIFICATION/NEED: Traffic flow on Lovers Lane continues to increase and is a concern to the administration and the community. The proposed interconnect will minimize traffic congestion and improve air quality. The project will also replace aged equipment.

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

OPERATING FUND IMPACT: \$1000 annual increase in maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 4

PROJECT TITLE: South Westnedge Avenue /West Kilgore Road
Intersection Improvements

PROJECT DESCRIPTION: Traffic signal, driveway and pedestrian access improvements of the South Westnedge Avenue/West Kilgore Road intersection and South Westnedge Avenue from Old Kilgore to West Kilgore Road. Project includes the installation of new traffic signal mast arms, controllers, pedestrian signals and installation of sidewalk connections.

PROJECT JUSTIFICATION/NEED: The traffic signal at the South Westnedge Avenue/West Kilgore Road intersection was last upgraded in 1993 and is reaching the end of its service life. Recent development of the South Westnedge corridor has changed traffic patterns and street access. Pedestrian and driveway access needs to be coordinated with the new traffic signal improvements.

PROJECT BENEFIT/IMPACT: Modification/consolidation of existing driveways in conjunction with a new signal will improve traffic flow and safety. Replacing the traffic signal poles and mast arms will improve signal operation and reliability.

OPERATING FUND IMPACT: Nominal impact on operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 5

PROJECT TITLE: US-131 Improvements, south city limits to West Milham Avenue

PROJECT DESCRIPTION: Project to resurface pavement and shoulders of US-131 from the south city limits to West Milham Avenue. Improvements will be done by the Michigan Department of Transportation with the City of Portage paying a local share of cost as mandated by ACT 51.

FY 2015-16: \$220,000 – City share of construction and engineering cost.

PROJECT JUSTIFICATION/NEED: Resurfacing of US-131 is a priority project in Kalamazoo County. The US-131 corridor will enhance the area transportation network.

PROJECT BENEFIT/IMPACT: The US-131 corridor will enhance the area transportation network.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 6

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

PROJECT DESCRIPTION: Project to include four elements: installation of a traffic signal at Old Centre Road and West Centre Avenue; reconstruction of Cooley Drive and sidewalks on both sides of the street; realignment of Cooley Drive at Old Centre Road; and installation of traffic signal at Cooley Drive and West Centre Avenue.

PROJECT JUSTIFICATION/NEED: Development has been increasing in recent years within the Woodbridge Hills Planned Development, Greenspire Apartments and the Greenspire retail center. Traffic has continued to increase in the vicinity of these intersections and upgrades to Cooley Drive and Old Centre and West Centre Avenue will facilitate existing and planned development. Traffic warrants have been met for the installation of a traffic signal at West Centre Avenue/Old Centre Road. Provided warrants for a traffic signal are met prior to the initiation of the project, installation of a traffic signal and realignment of the Cooley and Old Centre intersection will improve traffic flow and improve side street access.

- 2015 – 2016 Install new traffic signal at West Centre Avenue and Old Centre Road
- 2019 – 2020 Install new traffic signal at West Centre Avenue and Cooley Drive. Improve and realign Cooley Drive.

PROJECT BENEFIT/IMPACT: Traffic signal installation will provide protected traffic movements for vehicle turning movements and pedestrians. Reconstruction of Cooley Drive will improve the function of the roadway and facilitate further redevelopment activities involving property along Cooley Drive and West Centre Avenue.

OPERATING FUND IMPACT: \$600 annual increase in maintenance and energy costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 7

PROJECT TITLE: Railroad Crossing Upgrades

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

- West Centre Avenue - existing railroad crossing would be replaced with new asphalt crossing during the 2015 construction year.
- Romence Road Parkway - existing railroad crossing would be replaced with new asphalt crossing during the 2017 construction year.
- East Milham Avenue - existing railroad crossing would be replaced with new asphalt crossing during the 2018 construction year.

PROJECT JUSTIFICATION/NEED: Deteriorated railroad crossing slows traffic, increases vehicle damages and reduces non-motorized safety. Replacement of the existing crossings will improve the safe use of the crossing for both drivers and pedestrians and reduce maintenance costs.

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

OPERATING FUND IMPACT: Minimal impact on the operating fund.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation & Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 8

PROJECT TITLE: Portage Road/Lakeview Drive Intersection Improvements

PROJECT DESCRIPTION: Reconstruction of the Portage Road/Lakeview Drive intersection to improve safety, operation and functionality of the intersection.

FY 2015-16: Design Engineering
FY2017-18: Construction

PROJECT JUSTIFICATION/NEED: Portage Road is a major arterial street which serves as a connection between residential, industrial and commercial areas. Lakeview Drive is a local street which terminates at Portage Road with a skew intersection. Geometric and physical restrictions at the Lakeview Avenue intersection make turning movements difficult during peak traffic times. Design of the Portage Road/Oakland Drive intersection will include analyzing the operation and functionality and safety of both relocating the existing intersection to the south and also construction of a modern round about. The engineering analyst will determine the pros and cons of each design and recommend a design for construction. A safety evaluation of both options is part of the preliminary engineering effort required.

PROJECT BENEFIT/IMPACT: Realignment and reconstruction of the Portage Road/Lakeview Avenue intersection will result in an improvement to the function of the intersection, improve safety for Portage Road and Lakeview Drive, and provide opportunities to facilitate traffic calming measures in the Portage Road corridor.

OPERATING FUND IMPACT: Nominal increases in landscaping and street maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation & Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 9

PROJECT TITLE: Local Street Traffic Calming Program

PROJECT DESCRIPTION: Preparation of a city wide policy and procedure guide for traffic calming features and measures to promote speed limit compliance for vehicle speeds on local streets

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

PROJECT BENEFIT/IMPACT: Developing policy guidelines and installation methodology will provide a procedure to implement appropriate traffic calming features in conjunction with neighborhood notification and input. Improving speed limit compliance will improve pedestrian/school safety and reduce resident request for police surveillance.

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation & Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 10

PROJECT TITLE: Accessible Pedestrian Signal Installation

PROJECT DESCRIPTION: Installation of audible pedestrian signal actuators and indicators at signalized intersections as warranted by citizen requests and pedestrian traffic analysis.

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

PROJECT BENEFIT/IMPACT: Installing accessible pedestrian signals will assist visually impaired pedestrians and maintain compliance with federal requirements.

OPERATING FUND IMPACT: Nominal impact on operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 11

PROJECT TITLE: South Westnedge Avenue Traffic Signal System Upgrade

PROJECT DESCRIPTION: Traffic signals on South Westnedge Avenue are interconnected with fiber optic cable from West Kilgore Road to West Centre Avenue. The traffic 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, Portage Road, Constitution Boulevard and Lovers Lane. The project also includes replacement of selected mast arm assemblies.

FY 2017-18: Upgrade of pedestrian signals and traffic signal mast arms at Idaho/Dawnlee and Mall Drive.

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

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

OPERATING FUND IMPACT: Approximately \$5,000 per year for system maintenance.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 12

PROJECT TITLE: I-94 Improvements, west city limits to Portage Road

PROJECT DESCRIPTION: FY 2020-21: \$695,000 – City share of construction and engineering cost for widening of I-94 from east of Lovers Lane to Portage Road. This project is part of the ongoing project to widen I-94 to six lanes within the city limits from South 12th Street to Portage Road has included reconstruction of existing bridge structures at Oakland Drive, South Westnedge Avenue, Lovers Lane, railroad crossings, and Portage Road. Improvements will be done by the Michigan Department of Transportation with the City of Portage paying a local share of cost.

PROJECT JUSTIFICATION/NEED: Expansion of I-94 is a priority project in Kalamazoo County. Traffic safety, flow and economic development are concerns. Expansion will enable capacity and safety improvements along major city streets to occur.

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

OPERATING FUND IMPACT: Minimal impact upon operating fund.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation & Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 13

PROJECT TITLE: Vincent Drive/Oakland Drive Intersection
Improvements

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

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

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

OPERATING FUND IMPACT: Nominal increases in energy and street maintenance costs.



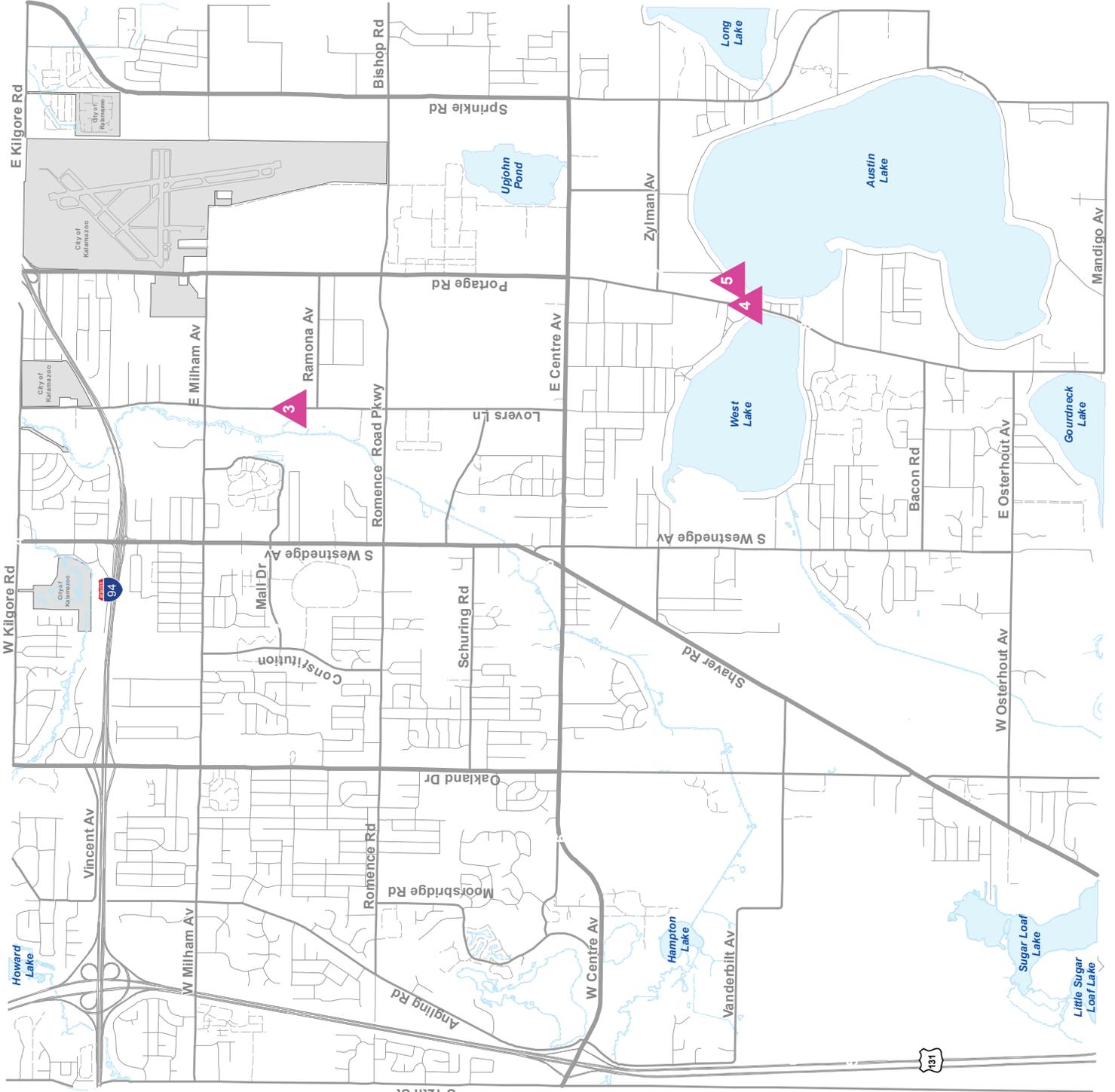
2015-2016 CAPITAL IMPROVEMENT PROGRAM BUDGET



Projects listed below are not location specific:



Number shown within symbol denotes project number



CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Sidewalks and Bikeways

PROJECT NUMBER: 1

PROJECT TITLE: Bikeway Improvements

PROJECT DESCRIPTION: FY 2015-16: Paved shoulder bikeway overlays, upgrade signs and ongoing maintenance to existing off road trails.

FY 2017-18, FY 2019-20, FY 2021-22, FY 2023-24: Continued work on bikeway trails and paved shoulder bikeways to include overlays, strip patching, sealing and striping. These projects are part of the “Natural Place to Move” initiative.

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

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

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Sidewalks and Bikeways

PROJECT NUMBER: 2

PROJECT TITLE: Sidewalk Improvements

PROJECT DESCRIPTION: FY 2015-16: Public sidewalk reconstruction and repairs to deteriorating sidewalks, and construction of new sidewalks where minor gaps in existing networks exist. Funding in FY 2015-16 is provided through the Community Development Block Grant Program and sidewalk repairs will be completed within qualified Neighborhood Strategy Areas.

FY 2016-17, FY 2018-19, FY 2020-2021, FY 2022-23, and FY 2024-2025: Continued work on sidewalk reconstruction or repairs as needed, and construction of new sidewalks to fill gaps in existing system. These projects are part of the “Natural Place to Move” initiative.

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Sidewalks and Bikeways

PROJECT NUMBER: 3

PROJECT TITLE:

Portage Bikeway Trail System Improvements

PROJECT DESCRIPTION:

Comprehensive asphalt overlay program to enhance off road bikeway trail segments.

- FY 2015-16: Lovers Lane Bikeway (East Milham Avenue to Romence Road Parkway)
- FY 2016-17: Lovers Lane Bikeway (Romence Road Parkway to East Centre Avenue) and Garden Lane Bikeway
- FY 2017-18: Romence Road Bikeway (South Westnedge Avenue to Lovers Lane)
- FY 2018-19: Romence Road Bikeway (Lovers Lane to Portage Road)
- FY 2019-20: Shaver Road Bikeway (Melody Avenue to end of Portage Industrial Drive)
- FY 2020-21: Shaver Road Bikeway (West Centre Avenue to Melody Avenue)
- FY 2021-22: South Westnedge Avenue Bikeway (West Centre Avenue to Melody)
- FY 2022-23: Portage Creek Bicentennial Park Trail (South Westnedge Avenue to Celery Flats)
- FY 2023-24: Portage Creek Bicentennial Park Trail (Romence Road Parkway to Garden Lane)
- FY 2024-25: Portage Creek Bicentennial Park Trail (Romence Road Parkway to Milham Avenue)

PROJECT JUSTIFICATION/NEED: These sections of the paved bikeway system continue to experience deterioration of asphalt due to age and life cycle of asphalt. When the bikeway surface gets beyond preventative maintenance it requires removal followed by the addition of a new layer of asphalt. This project is part of the “Natural Place to Move” initiative.

PROJECT BENEFIT/IMPACT:

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

OPERATING FUND IMPACT:

None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Sidewalks and Bikeways

PROJECT NUMBER: 4

PROJECT TITLE:	<u>Portage Road Sidewalk, Ames Drive to McClish Court</u>
PROJECT DESCRIPTION:	FY 2015-16: Construction of a five-foot wide sidewalk on the west side of Portage Road from Ames Drive to McClish Court. This project is part of the “Natural Place to Move” initiative and will provide a sidewalk connection to the recently completed Portage Road pedestrian refuge island.
PROJECT JUSTIFICATION/NEED:	Portage Road is a major arterial street and services significant residential areas in the Lake Center area. The west side of Portage Road south of Forest Drive has inconsistent sidewalk. Pedestrian access across Portage Road has been recently constructed near the McClish Court intersection. The proposed sidewalk will allow access to the crossing from Ames Drive and the West Lake residential area.
PROJECT BENEFIT/IMPACT:	Provision of safe pedestrian travel within the city.
OPERATING FUND IMPACT:	None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Sidewalks and Bikeways

PROJECT NUMBER: 5

PROJECT TITLE: Austin Court/East Shore Drive Trail Connection

PROJECT DESCRIPTION: Development of a non-motorized trail connection from Austin Court northeast to East Shore Drive to include restricted access and fencing.

PROJECT JUSTIFICATION/NEED: A non-motorized trail connection at the north end of Austin Court will provide enhanced pedestrian and bicycle movements around Austin Lake. This project is identified as an improvement in the Lake Center Subarea plan, an element of the 2014 Comprehensive Plan.

PROJECT BENEFIT/IMPACT: This connection will allow for safe non-motorized access from the Portage Road business district to the Austin Lake residential area.

OPERATING FUND IMPACT: \$300 for litter pickup and minor maintenance.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Sidewalks and Bikeways

PROJECT NUMBER: 6

PROJECT TITLE: South 12th Street, Norfolk Circle to West Milham Avenue Sidewalk

PROJECT DESCRIPTION: FY 2016-17: Construction of a five-foot wide sidewalk on the east side of South 12th Street from Norfolk Circle to West Milham Avenue. This project is part of the “Natural Place to Move” initiative.

PROJECT JUSTIFICATION/NEED: South 12th Street is a minor arterial roadway and a residential area without a pedestrian walkway. In addition, a new elementary school was constructed in 2009 and a significant portion of the proposed sidewalk segment is located within the school walk zone for elementary students.

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation and Senior Citizen Services

PROJECT CATEGORY:

Sidewalks and Bikeways

PROJECT NUMBER: 7

PROJECT TITLE:

East Central Trailway

PROJECT DESCRIPTION:

FY 2019-20: Development of a one mile long, 10-foot wide, multi-use trail from the Lovers Lane and Garden Lane intersection east to Portage Road using the Consumers Energy property.

PROJECT JUSTIFICATION/NEED:

This linkage is identified in the city future bikeway plan. The trail will connect the Garden Lane trail to the East Center Avenue trail, providing a safe route and the current need for bicyclists to use the sidewalks along Centre Avenue. This improvement was identified in the 2014 Comprehensive Plan and Lake Center subarea plan.

PROJECT BENEFIT/IMPACT:

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

OPERATING FUND IMPACT:

\$1,000 per year of litter pickup and snow removal

CAPITAL IMPROVEMENT PROJECT SUMMARY WATER

Project Number/Title	Project Expenditures (\$000)											Total
	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25		
1 South Shore Drive Water Main Replacement	240											240
2 Lexington Green Drainage Improvements	200											200
3 Storm Drainage Improvements Program	100	100										200
4 SCADA System Upgrade	50					50						100
5 Shaver Road Water Main Replacement		1,225			225	950						2,400
6 Winter Forest Drainage Improvements		300										300
7 Ramona Park Plat Water Main		290										290
8 South Westside Avenue Relief Storm Sewer		75	675		300							1,050
9 Oakland Drive/Rosewood Avenue Water Main Replacement		50										50
10 Northwest Water Storage Facility				6,000								6,000
11 Idaho Avenue Water Main Replacement			440									440
12 Romance Road Water Main Replacement			390									390
13 Lake Connection Elimination Program			275									275
14 Water System Reliability Study Update			55					55				110
15 Pine View Water Storage Facility Renovation				350								350
16 Portage Road Water Main Extension, Helen Avenue to Byrd Drive				300								300
17 East Milham Avenue Water Main Replacement					250							250
18 Shuman Well Field Iron Removal Facility						650	4,800					5,450
19 Lovers Lane Water Main Abandonment						50						50
20 Schuring Road Water Main Replacement							465					465
21 East Shore Drive Water Main Replacement							275					275
22 Northeast Quadrant Well Field Development							1,100					1,100
23 Woodland Elementary School Water Main							100					100
24 East Milham Avenue Water Main Replacement									150			150
TOTALS	590	1,325	715	7,835	875	1,550	700	5,540	1,255	150		20,535
Other Revenues (City of Kalamazoo)												
Federal/State Grants												
Other Revenues			80									80
Special Assessments												
City Share Bonds												
Building Authority Bonds												
Utility Capital Improvement Bonds												
Other Financing (LDFA bonds for water tower)	590	1,325	635	1,780	875	1,550	700	740	1,100	150		9,445
City Share Cash				6,055				4,800	155			11,010

WATER

CAPITAL IMPROVEMENT PROJECT SUMMARY

Funding Sources (\$000)

Project Number/Title	BANs	Fed/State Grants	Other Revenues	S/A Bonds	S/A's & Bonds	City Share Bonds	Building Authority	Utility Bonds	Other Financing	Water Fund	Total
1 South Shore Drive Water Main Replacement								240			240
2 Lexington Green Drainage Improvements								200			200
3 Storm Drainage Improvements Program								200			200
4 SCADA System Upgrade								100			100
5 Shaver Road Water Main Replacement								2,400			2,400
6 Winter Forest Drainage Improvements								300			300
7 Ramona Park Plat Water Main				80				210			290
8 South Westnedge Avenue Relief Storm Sewer								1,050			1,050
9 Oakland Drive/Rosewood Avenue Water Main Replacement								50			50
10 Northwest Water Storage Facility									6,000		6,000
11 Idaho Avenue Water Main Replacement								440			440
12 Romence Road Water Main Replacement								390			390
13 Lake Connection Elimination Program								275			275
14 Water System Reliability Study Update										110	110
15 Pine View Water Storage Facility Renovation								350			350
16 Portage Road Water Main Extension, Helen Avenue to Byrd Drive								300			300
17 East Milham Avenue Water Main Replacement								250			250
18 Shuman Well Field Iron Removal Facility								650	4,800		5,450
19 Lovers Lane Water Main Abandonment								50			50
20 Schuring Road Water Main Replacement								465			465
21 East Shore Drive Water Main Replacement								275			275
22 Northeast Quadrant Well Field Development								1,100			1,100
23 Woodland Elementary School Water Main										100	100
24 East Milham Avenue Water Main Replacement								150			150
TOTALS				80				9,445		11,010	20,535



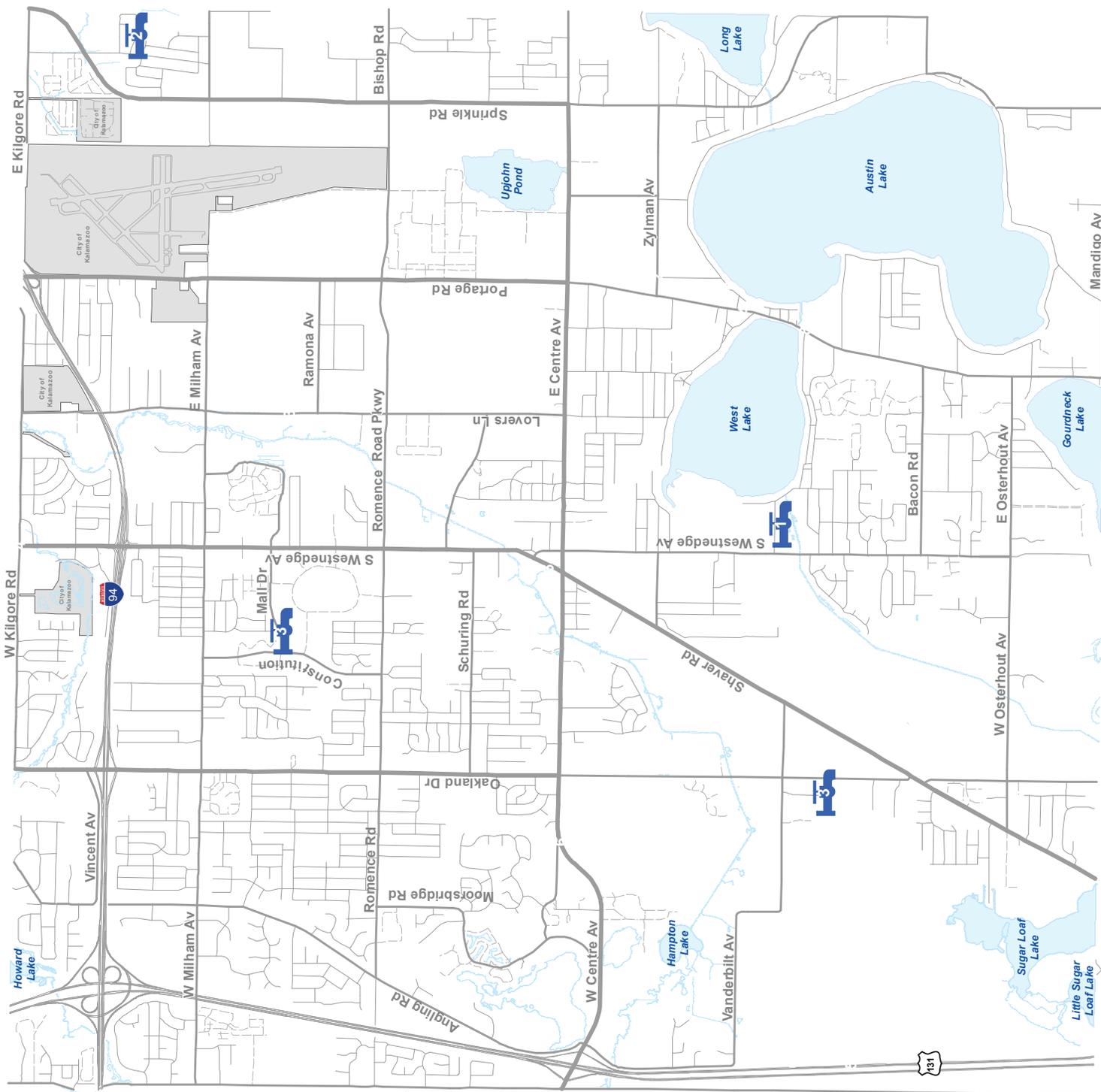
2015-2016 CAPITAL IMPROVEMENT PROGRAM BUDGET



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: South Shore Drive Water Main Replacement

PROJECT DESCRIPTION: Replacement of deteriorating water mains in South Shore Drive from South Westnedge Avenue to West End Drive.

PROJECT JUSTIFICATION/NEED: The existing water main in this area of South Shore Drive has been identified as older cast iron pipe. The project is scheduled with planned sanitary sewer improvements.

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 2

PROJECT TITLE: Lexington Green Drainage Improvements

PROJECT DESCRIPTION: City share costs for 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. The channel has been petitioned to City Council in 2011 for establishing a county drain and the drain was conveyed to the Office of the Drain Commissioner in 2013.

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. Maintenance was performed by the city on the channel within the Lexington Green subdivision in 2009, including cleaning of the culvert under Meredith Street. This project consists of the city share of the project costs to the Office of the Drain Commissioner and 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: 3

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 retention basins, structural modifications, storm retention basins, berming to redirect storm flows, storm sewer improvements, and drainage channel regrading among others.

FY 2015-16 – Choral/Chapel, Constitution/Mall

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

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

OPERATING FUND IMPACT: Planned projects will reduce maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 4

PROJECT TITLE: SCADA System Upgrade

PROJECT DESCRIPTION: Replacement of the program logic controllers and radios of the utility supervisory control and data acquisition system (SCADA), which controls and monitors the water system consisting of 21 wells at 14 city well sites, Garden Lane Water Treatment Facility, 55 sanitary sewer lift stations and two water towers. The replacement/upgrade of the critical hardware of the SCADA system is planned every five years.

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

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

OPERATING FUNDS IMPACT: Cost savings may be realized in service and maintenance.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 5

PROJECT TITLE: Shaver Road Water Main Replacement

PROJECT DESCRIPTION: Replacement of deteriorating water mains in Shaver Road from South Westnedge Avenue to West Osterhout Avenue.

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

FY 2016-17: Replacement of water main in Shaver Road from Vanderbilt Avenue to West Centre Avenue with planned roadway improvements.

FY 2019-20: Replacement of water main in Shaver Road from West Centre Avenue to South Westnedge Avenue with planned roadway improvements.

FY 2020-21: Replacement of water main in Shaver Road from West Osterhout Avenue to Vanderbilt Avenue with planned roadway improvements.

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 6

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: 7

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. This project is funded in part by special assessment bonds and will move forward in the Capital Improvement Program subject to property owner support.

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

OPERATING FUND IMPACT: Nominal increase in operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 8

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.

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: 9

PROJECT TITLE: Oakland Drive / Rosewood Avenue Water Main Replacement

PROJECT DESCRIPTION: Replacement of deteriorating water mains across Oakland Drive at the Rosewood Avenue intersection.

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 10

PROJECT TITLE: Northwest Water Storage Facility

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

FY 2018-19: Construction of the Northwest Water Storage Facility and subsequent removal of the existing water tank.

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

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

OPERATING FUND IMPACT: Minimal potential operating maintenance/activities.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 11

PROJECT TITLE: Idaho Avenue Water Main Replacement

PROJECT DESCRIPTION: Replacement of deteriorating water mains on Idaho Avenue from Oregon Avenue to South Westnedge Avenue.

PROJECT JUSTIFICATION/NEED: The existing water main on Idaho Avenue has been identified as older cast iron pipe, which has been prone to leaks and breakage. The project is scheduled with planned improvements to this section of Idaho Avenue.

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 12

PROJECT TITLE: Romence Road Water Main Replacement

PROJECT DESCRIPTION: Replacement of deteriorating water mains on Romence Road from Kiltz Street to Constitution Boulevard.

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 13

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, and Gourdneck Lake from Sudan Street.

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 Environmental Quality.

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: 14

PROJECT TITLE: Water System Reliability Study Update

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

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

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

OPERATING FUND IMPACT: No impact on operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 15

PROJECT TITLE: Pine View Water Storage Facility Renovation

PROJECT DESCRIPTION: Cleaning, repairs and recoating the steel areas of Pine View water storage facility with a three-coat epoxy system.

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

PROJECT BENEFIT/IMPACT: Cleaning and recoating the surfaces of the water storage facility will maintain the structural integrity of the facility, provide consistent water quality and increase the service life of the facility.

OPERATING FUND IMPACT: Minimal reduction in annual spot painting.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 16

PROJECT TITLE: Portage Road Water Main Extension, Helen Avenue to Byrd Drive

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

PROJECT JUSTIFICATION/NEED: The installation of the new water main extension is a system improvement intended to eliminate dead end water mains, improve water pressure and flow, increase the dependability of the water system and assure continuity of water service to businesses in the service area. This project was recommended in the 2013 Water Reliability Study.

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

OPERATING FUND IMPACT: Nominal increase in operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 17

PROJECT TITLE: East Milham Avenue Water Main Replacement

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

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 18

PROJECT TITLE: Shuman Well Field Iron Removal Facility

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

FY 2021-22: Design Engineering
FY 2022-23: Construction of the Shuman Well Field Iron Removal Facility

PROJECT JUSTIFICATION/NEED: The project will increase water availability as well levels continue to be stressed in the Kalamazoo/Portage watershed. The Shuman Well will be able to supply significant water capacity from a different water source (aquifer). The presence of elevated concentrations of iron and manganese in this well can cause taste, odor, and other complaints from customers. An iron removal facility 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: 19

PROJECT TITLE: Lovers Lane Water Main Abandonment

PROJECT DESCRIPTION: Abandonment of deteriorating water main in Lovers Lane from West Centre Avenue to Garden Lane.

PROJECT JUSTIFICATION/NEED: This area of Lovers Lane has two parallel existing water mains. One of the water mains has been identified as older cast iron pipe which has been prone to leaks and breakage. The project is scheduled with planned improvements to this section of Lovers Lane.

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 20

PROJECT TITLE: Schuring Road Water Main Replacement

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

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 21

PROJECT TITLE: East Shore Drive Water Main Replacement

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

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 22

PROJECT TITLE: Northeast Quadrant Well Field Development

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

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 23

PROJECT TITLE: Woodland Elementary School Water Main

PROJECT DESCRIPTION: Installation of water main to loop the water main at the elementary school.

PROJECT JUSTIFICATION/NEED: The installation of the new water main extension is a system improvement intended to eliminate dead end water mains, improve water pressure and flow, increase the dependability of the water system and assure continuity of water service to customers in the service area. This project was recommended in the 2013 Water Reliability Study.

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

OPERATING FUND IMPACT: Nominal increase in operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 24

PROJECT TITLE: East Milham Avenue Water Main Abandonment

PROJECT DESCRIPTION: Abandonment of deteriorating water main in East Milham Avenue from South Sprinkle Road to Corporate Avenue

PROJECT JUSTIFICATION/NEED: This area of East Milham Avenue has two parallel existing water mains. One of the water mains has been identified as older cast iron pipe which has been prone to leaks and breakage. The project is scheduled with planned improvements to this section of East Milham Avenue.

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

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



2015-2016 CAPITAL IMPROVEMENT PROGRAM BUDGET

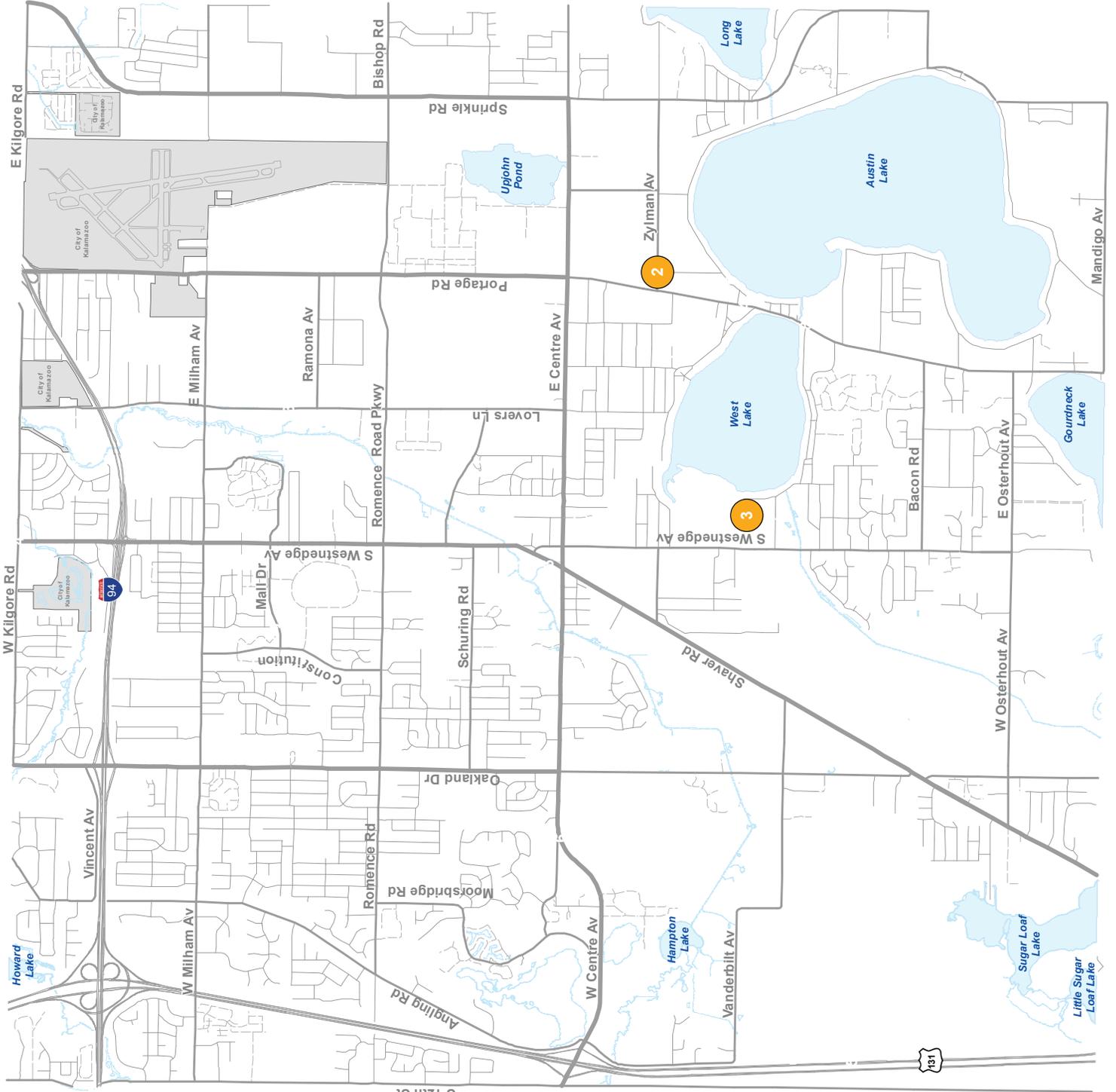


1 Sanitary Sewer

Projects listed below are not location specific:

1

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 program logic controllers and radios for the utility supervisory control and data acquisition system (SCADA), which controls and monitors the utility system consisting of 20 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 the 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: Ensures that core technology infrastructure continues to function properly allowing for continued SCADA operations. System upgrade will make technology current and improve the utility system.

OPERATING FUNDS IMPACT: Cost savings may be realized in service and maintenance.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Sanitary Sewer

PROJECT NUMBER: 2

PROJECT TITLE: Zylman Lift Station Renovation

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

PROJECT JUSTIFICATION/NEED: Although routine maintenance is accomplished each year on sanitary sewer lift stations, renovation is needed periodically to improve the efficiency, reliability and overall appearance of the lift stations. Most lift stations in the city were installed more than twenty years ago and heavily used stations like the Zylman 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 of these facilities will improve the efficiency and reliability of the lift stations, improve overall appearance and reduce required annual maintenance cost.

OPERATING FUND IMPACT: Substantial reduction in maintenance cost.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Sanitary Sewer

PROJECT NUMBER: 3

PROJECT TITLE: South Shore Drive Sanitary Sewer, 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. This project is in conjunction with the local street reconstruction.

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

PROJECT BENEFIT/IMPACT: The project will provide approximately 14 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: 4

PROJECT TITLE: Angling Road Sanitary Sewer, Squire Heath Lane to Romence Road

PROJECT DESCRIPTION: Install sanitary sewer and appurtenances in Angling Road from Squire Heath Lane to Romence Road. This project is in conjunction with the planned Angling Road reconstruction project.

PROJECT JUSTIFICATION/NEED: The extension of sanitary sewers to developed and developable areas is recommended to protect the valuable groundwater resource from contamination. This area conforms to a Tier 2 impact area per the Sanitary Sewer/Street Reconstruction Policy. Proposed projects are prioritized based on environmental, land use and other factors to maximize the protection of the environment and effectively utilize available funding.

PROJECT BENEFIT/IMPACT: The project will provide sanitary sewer services to approximately 48 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: 5

PROJECT TITLE: Ramona Park Plat Sanitary Sewer

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

PROJECT JUSTIFICATION/NEED: The sanitary 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 area conforms to a Tier 1 impact area per the Sanitary Sewer/Street Reconstruction Policy and sewer connection is required. This project has been previously petitioned by benefiting property owners.

PROJECT BENEFIT/IMPACT: Sanitary sewers will provide service to approximately 30 properties and reduce the potential for groundwater contamination.

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Sanitary Sewer

PROJECT NUMBER: 6

PROJECT TITLE: Weaver Drive Sanitary Sewer, Charles Street to north end

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

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

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

OPERATING FUND IMPACT: When connected, developed properties in the project area will generate approximately \$2,500 in annual revenue. Corresponding treatment charges paid to the City of Kalamazoo will increase expenditures by approximately \$1,500 annually.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Sanitary Sewer

PROJECT NUMBER: 7

PROJECT TITLE: Wetherbee Avenue Sanitary Sewer, Portage Road to Woodlawn Drive

PROJECT DESCRIPTION: Install sanitary sewer and appurtenances in Wetherbee Avenue from Portage Road to Woodlawn Drive. This project is in conjunction with local street reconstruction.

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

PROJECT BENEFIT/IMPACT: The project will provide sanitary sewer services to approximately six properties along Wetherbee Avenue and reduce the potential for groundwater contamination.

OPERATING FUND IMPACT: When connected, developed properties in the project area will generate approximately \$1,250 in annual revenue. Corresponding treatment charges paid to the City of Kalamazoo will increase expenditures by approximately \$650 annually.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Sanitary Sewer

PROJECT NUMBER: 8

PROJECT TITLE: Romence Road Sanitary Sewer, Angling Road to west end

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

PROJECT JUSTIFICATION/NEED: The extension of sanitary sewers to developed areas is recommended to protect the valuable groundwater resource from contamination. This area conforms to a Tier 2 impact area per the Sanitary Sewer/Street Reconstruction Policy. 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 approximately nine properties along this section of Romence Road and reduce the potential for groundwater contamination. The 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: 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 is in conjunction with the local street reconstruction.

PROJECT JUSTIFICATION/NEED: The extension of sanitary sewers to developed and developable areas is recommended to protect the valuable groundwater resource from contamination. This area conforms to a Tier 2 impact area per the Sanitary Sewer/Street Reconstruction Policy. 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 approximately 12 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: 10

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

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

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Sanitary Sewer

PROJECT NUMBER: 11

PROJECT TITLE: Emily Lift Station Renovation

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

PROJECT JUSTIFICATION/NEED: Although routine maintenance is accomplished each year on sanitary sewer lift stations, renovation is needed periodically to improve the efficiency, reliability and overall appearance of the lift stations. Most lift stations in the city were installed more than twenty years ago and heavily used stations like the Emily 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 of these facilities will improve the efficiency and reliability of the lift stations, improve overall appearance and reduce required annual maintenance cost.

OPERATING FUND IMPACT: Substantial reduction in maintenance cost.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Sanitary Sewer

PROJECT NUMBER: 12

PROJECT TITLE: South Westnedge Avenue Sewer Lead Installation

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

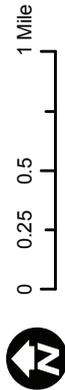
PROJECT JUSTIFICATION/NEED: When various sanitary sewers were constructed, service leads to undeveloped properties were not installed. The roadways will be reconstructed, improved and service leads installed concurrent with the road projects.

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

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



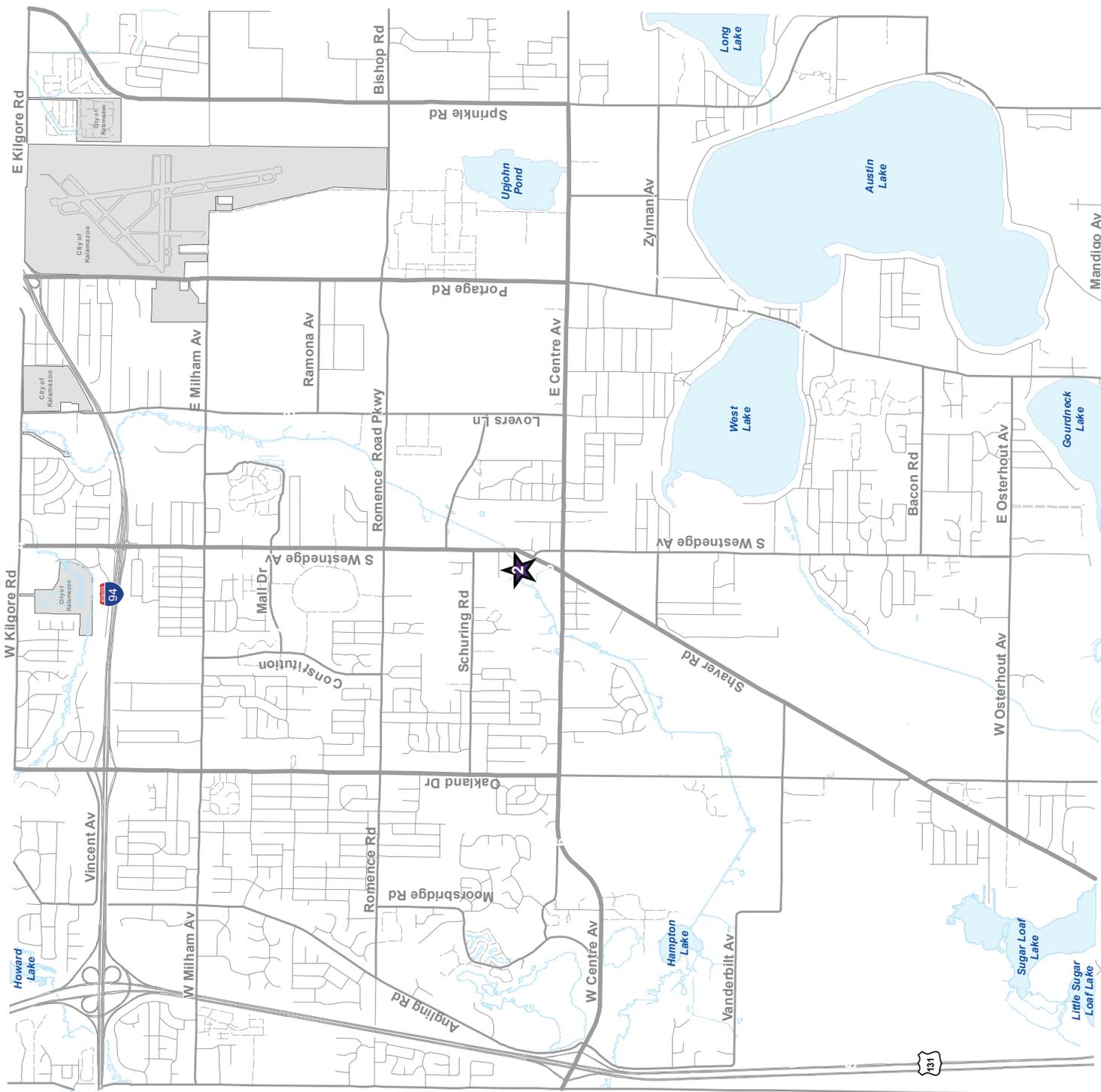
2015-2016 CAPITAL IMPROVEMENT PROGRAM BUDGET



Projects listed below are not location specific:



Number shown within symbol denotes project number



CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Police Division

PROJECT CATEGORY:
Police

PROJECT NUMBER: 1

PROJECT TITLE: Computer Aided Dispatch and Police Records Upgrade and Conversion

PROJECT DESCRIPTION: Conversion of existing Computer Aided Dispatch (CAD) and Records Management Systems (RMS) from the AS/400 based programs to Windows.

PROJECT JUSTIFICATION/NEED: Although New World Systems supported the AS/400 platform for police CAD and RMS and will continue to do so, their primary product development is in the Windows platform. A Windows product is more user friendly and integrates with new technology much better than AS/400 programs. The technology department would no longer need a person trained in AS/400 operations and could provide support with their existing Windows-trained staff.

PROJECT BENEFIT/IMPACT: Improved efficiencies through the use of new technology, such as “closest unit dispatch” through Enterprise CAD and less training for new users unfamiliar with AS/400.

OPERATING FUND IMPACT: Annual Standard Software Maintenance Agreement may increase slightly based on an agreed-upon contract.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Police Division

PROJECT CATEGORY:
Police

PROJECT NUMBER: 2

PROJECT TITLE:

Public Safety Facility Improvements

PROJECT DESCRIPTION:

FY 2015-16: Complete HVAC repair and replacement in the south headquarters building based on the design analysis completed in FY 2014-15. Repairs include replacement of the heating and cooling system, ceiling tiles, and air handlers.

FY 2018-19: Replace roofing insulation and flashing on Police annex, replace insulated glass and acoustical tile, and add an energy recovery exhaust system at headquarters. Complete repairs outlined in the Paradigm Design, Inc. facility audit.

FY 2022-23: Carpet replacement throughout facility. Complete as outlined in the Paradigm Design, Inc. facility audit.

PROJECT JUSTIFICATION/NEED:

A facility audit was conducted by Paradigm Design Inc. in 2013 to evaluate needed repairs and upgrades within the Public Safety facility. The completed evaluation recommended various projects to ensure the integrity of the facility and upgrades to air handling equipment for the original structure.

PROJECT BENEFIT/IMPACT:

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

OPERATING FUND IMPACT:

Project will reduce annual maintenance costs to mitigate potential building systems problems and repairs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Police Division

PROJECT CATEGORY:
Police

PROJECT NUMBER: 3

PROJECT TITLE: Police Vehicles

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

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

PROJECT BENEFIT/IMPACT: Provide transportation for police personnel, enabling emergency response.

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Police Division

PROJECT CATEGORY:
Police

PROJECT NUMBER: 4

PROJECT TITLE: Fingerprint Machine

PROJECT DESCRIPTION: Replace the current Identix Fingerprint machine with an updated version. The use of the equipment is required to upload fingerprint and palm print data to the State of Michigan identification database for subjects arrested, as well as, employment backgrounds.

PROJECT JUSTIFICATION/NEED: The current Identix Fingerprint machine is at end of life and is no longer supported by the manufacturer.

PROJECT BENEFIT/IMPACT: Identification and prosecution of perpetrators.

OPERATING FUND IMPACT: No impact is expected because current maintenance agreement is approved in the operational budget.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Police Division

PROJECT CATEGORY:
Police

PROJECT NUMBER: 5

PROJECT TITLE: Body Worn Video/Audio Camera Pilot Project

PROJECT DESCRIPTION: The body worn video/audio camera project will provide approximately 25 hardware units worn by police officers in the field for documentation of field contacts with the public. The hardware purchase will be compatible with the current mobile video equipment in all public safety vehicles.

PROJECT JUSTIFICATION/NEED: Given recent events and public expectations of police officer encounters, it is becoming increasingly important to document all citizen contacts by mobile and body-worn video/ audio equipment. The current mobile video system and storage is capable of archiving the additional video files from body-worn cameras and microphones.

PROJECT BENEFIT/IMPACT: Increased documentation of police officer encounters and will provide additional information and evidence for investigative purposes, improving efficiency and increasing safety of operational personnel.

OPERATING FUND IMPACT: The impact to operational funding will be minimal for replacement and repair of hardware.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Police Division

PROJECT CATEGORY:
Police

PROJECT NUMBER: 6

PROJECT TITLE: Mobile Digital Surveillance

PROJECT DESCRIPTION: A mobile camera/surveillance system that includes a digital wireless network to bring real time video to the 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, reduction in crime, and increased public safety.

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Police Division

PROJECT CATEGORY:
Police

PROJECT NUMBER: 7

PROJECT TITLE: Mobile Computer/Mobile Video Replacement Project

PROJECT DESCRIPTION: FY 2020-21: The mobile computer/mobile video project will upgrade all existing hardware, including all patrol car ruggedized mobile computers and digital mobile recorders. Project includes electronic traffic citations, computerized crash/traffic reports, and remote-connected handheld devices. With technology advances, computer/video replacements for marked patrol cars are scheduled for upgrades as the equipment reaches its life expectancy.

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Police Division

PROJECT CATEGORY:
Police

PROJECT NUMBER: 8

PROJECT TITLE: 9-1-1 Phone and Radio Equipment Replacement

PROJECT DESCRIPTION: Replace 9-1-1 Portage Public Safety Communications Center phone and radio equipment.

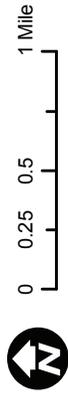
PROJECT JUSTIFICATION/NEED: FY 2022-23: Funds will be required to upgrade and/or replace the 9-1-1 phone and radio equipment because the industry standard for replacement is approximately seven to ten years. The current equipment is being upgraded in 2014; therefore, funds should be set aside in the future to replace radio and phone equipment.

PROJECT BENEFIT/IMPACT: Effective communications are essential in the Central Communications Center.

OPERATING FUND IMPACT: Standard Software Maintenance Agreement



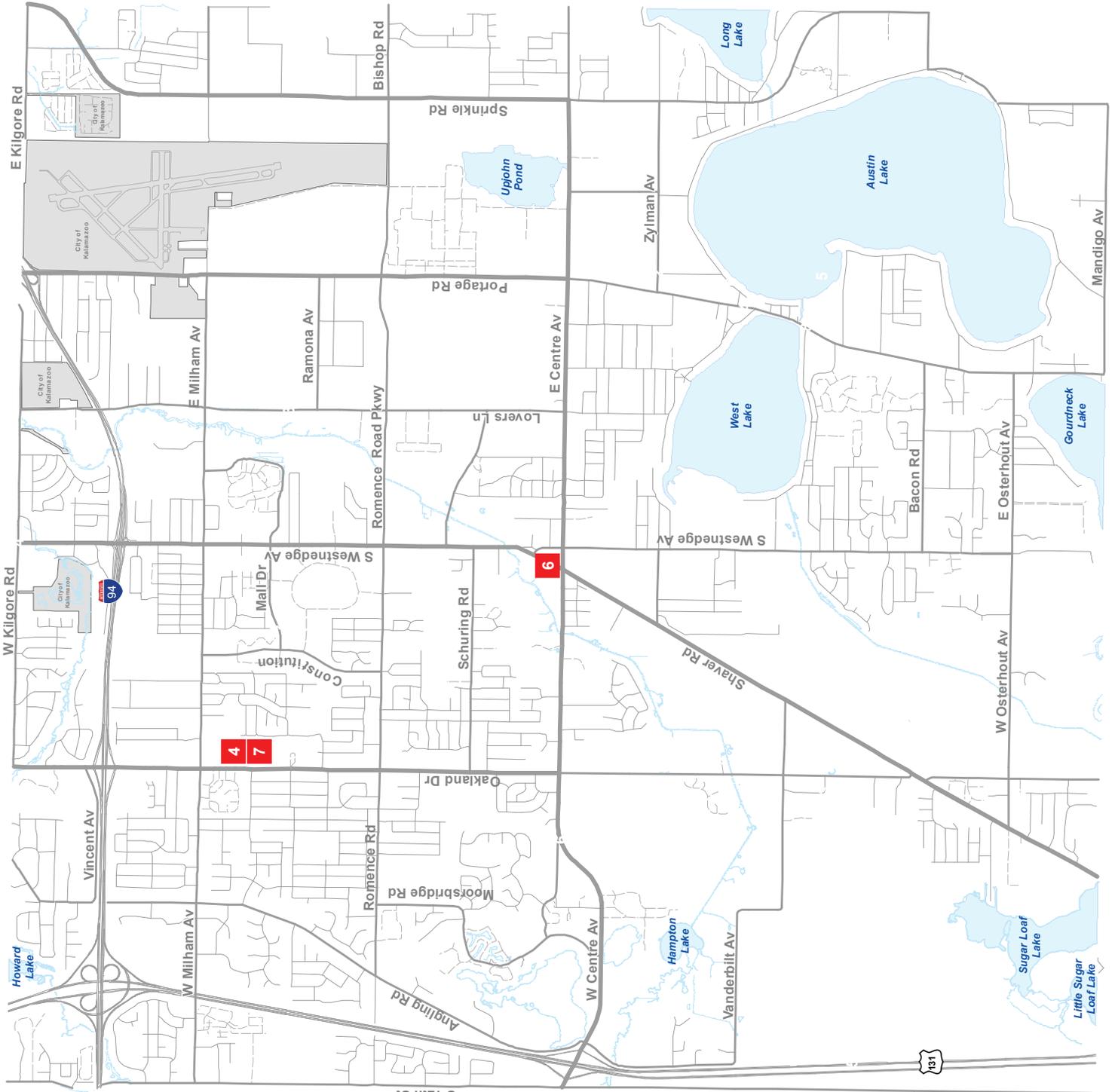
2015-2016 CAPITAL IMPROVEMENT PROGRAM BUDGET



Projects listed below are not location specific:

- 1
- 2
- 3
- 5

Number shown within symbol denotes project number



CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 1

PROJECT TITLE: Mobile Computer/Mobile Video Replacement

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

PROJECT JUSTIFICATION/NEED: The current VHS mobile video system will be replaced with new technology, to include digital recordings stored electronically, eliminating the need for tape storage. Outdated mobile laptop computers will be replaced with new mobile devices.

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

OPERATING FUND IMPACT: Wireless connectivity fees and program support costs are included in the operational budget.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 2

PROJECT TITLE: Breathing Air System

PROJECT DESCRIPTION: Replace the breathing air system used to fill Self Contained Breathing Apparatus (SCBA) bottles, in order to reduce maintenance costs and improve capabilities. Purchase SCBA porta count machine required to perform fit-testing as required by MIOSHA on an annual basis and purchase flow test equipment required to perform maintenance on high pressure system of the SCBA units.

PROJECT JUSTIFICATION/NEED: Breathing air system provides the capabilities to fill SCBA bottles that are approaching 15 years of service. Recent years have shown in increase in maintenance costs and down time due to maintenance problems. Provide additional collaboration and cooperation with surrounding departments.

PROJECT BENEFIT/IMPACT: SCBA is a key component of firefighter personal protective equipment. The benefit of having up-to-date equipment is to ensure capabilities for maintenance are readily available to keep SCBA units in service and to meet MIOSHA requirements.

OPERATING FUND IMPACT: Reduced maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 3

PROJECT TITLE: Replace 2003 Utility Vehicle

PROJECT DESCRIPTION: Replace 2003 Chevrolet Utility Vehicle with a vehicle with towing capacity to transport the enclosed trailer that contains technical rescue equipment to emergency scenes.

PROJECT JUSTIFICATION/NEED: Replace the current three-quarter ton utility vehicle with a one and a half ton utility vehicle with a towing capacity of 16,000 pounds. This will allow the safe towing of the enclosed trailer that stores all technical rescue equipment and provides a utility-style vehicle for use on emergency scenes to support operational functions.

PROJECT BENEFIT/IMPACT: The heavier towing capacity vehicle will provide a safer means of transporting specialized rescue equipment within our city, county and 5th District region. It will also allow seating of four personnel to respond to emergencies and training.

OPERATING FUND IMPACT: Reduced operational and maintenance expenses.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 4

PROJECT TITLE:

Fire Station No. 2 Facility Improvements

PROJECT DESCRIPTION:

FY 2015-16: Repairs to include extensive painting, restroom upgrades, and replacement of electrical panels. In addition to repairs, project includes completion of feasibility study to determine whether the remodeling of the current facility with improved living quarters or the replacement of the current living quarters, along with the potential replacement of the entire station to better serve the needs of the community.

FY 2016-17: Refinishing of epoxy coating on apparatus bay floor.

FY 2023-24: Reconfiguration of restrooms and carpet replacement.

PROJECT JUSTIFICATION/NEED:

A facility audit was conducted by Paradigm Design Inc. in 2013 to evaluate needed repairs and upgrades within Fire Station No. 2. Station No. 2 is the oldest in the system and requires extensive work to ensure integrity of the structure. The completed evaluation recommended various repairs to the building roof, plumbing, electrical and flooring. In addition, the facility living quarters are small and an evaluation of the feasibility and cost to expand the building is warranted.

PROJECT BENEFIT/IMPACT:

To keep the facilities in good working order and its occupants safe, as well as meet the current applicable codes.

OPERATING FUND IMPACT:

Reduce maintenance and operating costs

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 5

PROJECT TITLE: Replace Personal Protective Equipment

PROJECT DESCRIPTION: Replacement of firefighting personal protective equipment components.

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

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

OPERATING FUND IMPACT: Reduced repair costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 6

PROJECT TITLE: Fire Station No. 1 Facility Improvements

PROJECT DESCRIPTION: FY 2015-16: Replacement of the current natural gas emergency generator to provide the needed electrical loads of the entire Station No. 1 complex which also serves as the Emergency Coordination Center for the city.

FY 2016-17: Heating and cooling system upgrades to include replacement of condensing unit and ventilation upgrades located on the operations/living quarters portion of the building which are original equipment from when the building was constructed in 1984.

FY 2017-18: Replace the carpeting and begin replacement of ceiling tile throughout facility. This includes all offices, training room and lobby area of the administrative portion of the building, as well as all offices and living quarters of the operational portion of the building.

FY 2022-23: Complete the replacement of ceiling tiles and replace windows throughout the building.

PROJECT JUSTIFICATION/NEED: A facility audit conducted by Paradigm Design Inc. in 2013 evaluated needed repairs within Fire Station No. 1. The evaluation recommended scheduled repair and upgrades throughout the facility.

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

OPERATING FUND IMPACT: Reduce maintenance and operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 7

PROJECT TITLE: Fire Station No. 2 Alarm System

PROJECT DESCRIPTION: Replacement of existing fire alarm system at Fire Station No. 2.

PROJECT JUSTIFICATION/NEED: A facility audit was conducted by Paradigm Design Inc. in 2013 to evaluate the needed repairs within the three fire stations.

Fire Station No. 2 is the oldest physical structure of the three fire stations and the existing fire alarm system is antiquated and does not meet the current life safety code. As a fire station designed with sleeping quarters, it is imperative to provide adequate protection and notification to occupants in the event of a fire.

PROJECT BENEFIT/IMPACT: The project will ensure a working fire alarm system meeting current fire code for all three facilities and ensure early notification is provided for the protection of the personnel and facility.

OPERATING FUND IMPACT: Reduce maintenance and operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 8

PROJECT TITLE: Replace Two Rescue Units

PROJECT DESCRIPTION: Replace two four-wheel drive SUV type vehicles for emergency operations.

PROJECT JUSTIFICATION/NEED: These are marked as emergency response vehicles and are used by operations personnel as primary rescue response vehicles.

PROJECT BENEFIT/IMPACT: The new vehicles will provide the latest safety features and emergency equipment and allow for appropriate room for required equipment.

OPERATING FUND IMPACT: Reduced operating and maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 9

PROJECT TITLE: Replace Battalion Chief Vehicle

PROJECT DESCRIPTION: Replace Battalion Chief Vehicle

PROJECT JUSTIFICATION/NEED: A three-year rotation has been implemented for this vehicle. At the end of the third year, the vehicle will rotate out as a back-up Battalion Chief vehicle as well as a utility vehicle.

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

OPERATING FUND IMPACT: Reduced operating and maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 10

PROJECT TITLE: Replace 2004 Ford Explorer

PROJECT DESCRIPTION: Replace 2004 Ford Explorer

PROJECT JUSTIFICATION/NEED: At the time of replacement, this vehicle will be 12 years old with an anticipated mileage of 95,000 miles. This is a marked emergency response vehicle utilized primarily by the Fire Marshal for his daily activities, as well as an emergency response vehicle for incidents and fire investigations.

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

OPERATING FUND IMPACT: Reduced operating and maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 11

PROJECT TITLE: Fire Station No. 3 Facility Improvements

PROJECT DESCRIPTION: FY 2016-17: Replace windows with more energy efficient system.

PROJECT JUSTIFICATION/NEED: A facility audit conducted by Paradigm Design Inc. in 2013 evaluated needed repairs within Fire Station No. 3. The evaluation recommended scheduled repair and upgrades throughout the facility. Windows and hardware are rapidly deteriorating to a point of needing replacement.

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

OPERATING FUND IMPACT: Reduce maintenance and operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 12

PROJECT TITLE: Replace 1998 Aerial Apparatus

PROJECT DESCRIPTION: Replace the 1998 100-foot quint aerial apparatus.

PROJECT JUSTIFICATION/NEED: At the time of replacement, this vehicle will be 19 years old and approaching the end of its useful life. Through our accreditation process and the recent ISO survey that was completed, this apparatus should be replaced and maintained as part of the city's strategic apparatus program.

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

OPERATING FUND IMPACT: Reduced maintenance and operating expenses.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 13

PROJECT TITLE: Replace Thermal Imaging Cameras

PROJECT DESCRIPTION: Phase 2 in the replacement of the present thermal imaging devices with new, state-of-the-art units on periodic intervals.

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. Currently, the Fire Division has six thermal imaging devices. The long-range plan is to replace three devices at a time on regular intervals as new technologies emerge.

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

OPERATING FUND IMPACT: Reduced maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 14

PROJECT TITLE: Replace Two 2004 Pumper Squad Vehicles

PROJECT DESCRIPTION: Replace Two 2004 Pumper Squad Vehicles

PROJECT JUSTIFICATION/NEED: At the time of replacement, these vehicles will be 15 years old and approaching the end of their useful life. Repair parts will become more difficult to obtain. Replacement of the vehicles 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 vehicles will incorporate advances in fire apparatus design and will be compliant with all current NFPA 1901 standards and requirements.

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

OPERATING FUND IMPACT: Reduced maintenance and operating expenses.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 15

PROJECT TITLE: Self-Contained Breathing Apparatus

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

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

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

OPERATING FUND IMPACT: Reduced maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 16

PROJECT TITLE: Replace 2001 Sutphen Aerial Tower

PROJECT DESCRIPTION: Replace 2001 Sutphen Aerial Tower

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 become more difficult 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 ISO requirements.

PROJECT BENEFIT/IMPACT: A new quint aerial device will allow the Fire Division to safely perform life safety and fire suppression activities. The new vehicle will comply with all current standards and safety features.

OPERATING FUND IMPACT: Reduced maintenance and operating expenses.



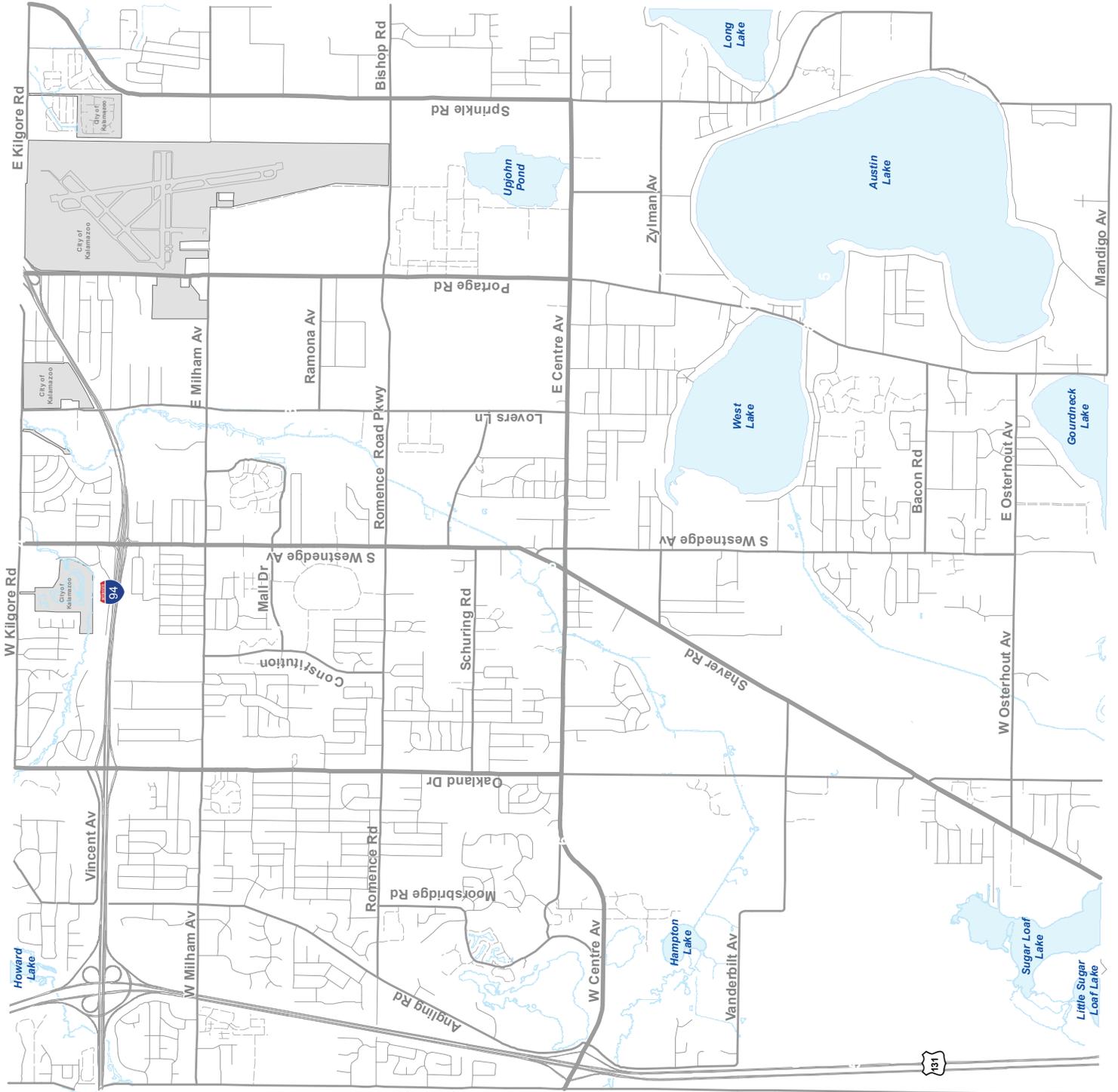
2015-2016 CAPITAL IMPROVEMENT PROGRAM BUDGET



Projects listed below are not location specific:



Number shown within symbol denotes project number



CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Technology Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 1

PROJECT TITLE: Information Systems Improvements

PROJECT DESCRIPTION: Information system infrastructure sustainability and equipment upgrades.

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

- Update core technology components 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.
- Upgrades to the city network, Intranet and Internet as required for continued compatibility, efficiency and communication.
- Replacement and repair of damaged information systems hardware and software components.
- Network preparation for future technology upgrades.

PROJECT BENEFIT/IMPACT: Ensures that core technology infrastructure continues to function properly allowing for continued city operations. It also insures that the city continues to utilize industry-standard, up-to-date technology allowing for and improved communication flow and resulting 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:
Technology Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 2

PROJECT TITLE: Phone System Upgrade

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

PROJECT JUSTIFICATION/NEED: The VOIP phone system was installed in 2010 and the IP phone units should be upgraded in 2015 to address inadequate throughput speed experienced by users. Each user phone and computer is assigned one network cable to connect with the city network. Since the cable route must travel through the phone first, the computing speed is dictated by the throughput capability of the phone. Upgrading the current 1mpb IP phone units to 1GB IP phone units will greatly enhance throughput speeds to adequate levels to accommodate more advanced software systems used by the city as well as future software system upgrades.

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

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 3

PROJECT TITLE: Public Services Facility Parking and Driveway Improvements

PROJECT DESCRIPTION: FY 2017-18, FY 2018-19 and FY 2019-20: The asphalt driveway and parking lot has deteriorated over the years. Preventive maintenance will require phased replacement of the parking lot and driveway asphalt and restriping.

PROJECT JUSTIFICATION/NEED: Routine and preventive maintenance is required to maintain proper condition, appearance and efficient operation of the Public Services driveway and parking lots.

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 4

PROJECT TITLE: Parks, Recreation & Public Services Facility Improvements

PROJECT DESCRIPTION: FY 2017-18: Replacement of metal doors and frames throughout facility, masonry work, replacement of overhead doors and upgrades to lighting in administrative area.

FY 2018-19: Replacement of roof, insulation and flashing to portions of the facility and painting metal roof.

FY 2022-23: Carpet and ceiling tile replacement, upgrade to condensing units and fresh air handling renovations.

PROJECT JUSTIFICATION/NEED: A facility audit was conducted by Paradigm Design Inc. in 2013 to evaluate needed repairs and upgrades within the Parks, Recreation and Public services facility. The completed evaluation recommended various projects to ensure the integrity of the facility.

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation and Senior Citizen Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 5

PROJECT TITLE: Senior Center Improvements

PROJECT DESCRIPTION: FY 2017-18: Architectural and electrical renovations and repairs identified in the 2013 building maintenance review to include emergency lighting upgrades, repairs to exterior wood surfaces and ceiling repair to restrooms and kitchen.

FY 2019-20: Continued preventive facility maintenance in accordance with 2013 review to include carpet and acoustical tile replacement. Interior and exterior facility painting and the replacement of parking lot asphalt and restriping also included in this phase.

FY 2024-2025: Additional improvements and renovations to include painting, lighting upgrades and kitchen and restroom renovations.

PROJECT JUSTIFICATION/NEED: Routine and preventive improvements are required to maintain appearance and efficient operation. Periodical upgrades are necessary to keep the Senior Center and parking lot in proper condition.

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Technology Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 6

PROJECT TITLE: Video Training and Conferencing System

PROJECT DESCRIPTION: Fully integrated learning object repository, video streaming library, media delivery and digital learning system.

PROJECT JUSTIFICATION/NEED: The city currently utilizes a homegrown digital library of electronic training materials utilized for employee training. The system contains nearly 1,000 data files residing on an obsolete two-terabyte standalone hard drive system. The hard drive system is nearly 10 years old and frequently requires maintenance due to drive failures which create data loss situations. This project will replace a limited and unreliable system with a true digital training and media delivery system for onsite and remote distance learning for one or several simultaneous groups and/or locations. In addition to providing a repository of content, the system will also track individual employee training progress, allow for remote test taking and allow for the transmission and recording of live and interactive training sessions to multiple locations simultaneously.

PROJECT BENEFIT/IMPACT: The system will provide flexibility in managing employee training by reducing the cost and time involved with sending employees to offsite training sessions or requiring employees to be onsite for ongoing training. This system can also be used collaboratively by other Kalamazoo County agencies on a user-fee basis.

OPERATING FUND IMPACT: \$5,000 annual maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Technology Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 7

PROJECT TITLE: Integrated Access Control and Camera System

PROJECT DESCRIPTION: An integrated building access control and surveillance camera system using a standardized platform and modern .net software to provide advanced security to city buildings and specific public areas.

PROJECT JUSTIFICATION/NEED: The current city access control and surveillance camera systems consist of at least four different systems built over a ten-year period in a non-integrated fashion. The Public Safety and Parks systems are no longer supported and experience regular failures. A new integrated system is required to maintain efficient and reliable building security and surveillance and extend the system to all primary city buildings. A new integrated system will accomplish several important goals:

1. The consolidation of disparate systems to one integrated system using a standard platform.
2. Extends the system to currently unsupported facilities and locations where safety is paramount.
3. Incorporates new integrated features such as remote access controls, "smart I.D." card management, video capture and retention, infrared night vision, advanced authentication, pop-up alarms and intrusion detection, dispatch integration, non-proprietary equipment support and sophisticated management reporting.
4. Reduces the cost to re-key city facilities if keys are lost and makes daily operational management more efficient.

PROJECT BENEFIT/IMPACT: Ensures a reliable working security and surveillance system at primary city facilities and integrates disparate systems to a single platform on modern .net software.

OPERATING FUND IMPACT: Minimal maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 8

PROJECT TITLE:

City Centre Parking/Walkway Resurface

PROJECT DESCRIPTION:

FY 2017-18: Milling, asphalt overlay, curb repairs, sidewalk repairs, and striping of the Police/Fire/Central Park parking lots.

**PROJECT
JUSTIFICATION/NEED:**

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

PROJECT BENEFIT/IMPACT:

Provide appropriate access for citizens to public buildings and facilities.

OPERATING FUND IMPACT:

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 9

PROJECT TITLE: Alternative Energy Facilities Evaluation

PROJECT DESCRIPTION: Independent energy consultant evaluation of selected city facilities to determine the feasibility, practicality and economic viability of utilizing alternative sources to provide energy demand. Alternative energy source such as wind and solar generated electricity, geothermal heat transfer, as well as alternative fleet vehicle fuels will be evaluated.

PROJECT JUSTIFICATION/NEED: In accordance with City Council objectives to expand and update city facilities and to increase efficiency by applying new technology, a review and evaluation of city owned facilities and assets will provide data to determine if an energy conversion is practical and reliable. Facilities to be evaluated include city buildings, pumping stations and park structures. Fleet vehicles will also be evaluated.

PROJECT BENEFIT/IMPACT: The purpose of the evaluation is to identify feasible and cost effective measures which can be implemented as part of an alternative energy action plan.

OPERATING FUND IMPACT: Potential reduction in total energy costs and expenditures.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 10

PROJECT TITLE: Cemetery Improvements

PROJECT DESCRIPTION: FY 2017-18: Overlay asphalt roads as needed within South Cemetery. Upgrades to signage and fencing at Indian Fields, Dry Prairie, South and Central Cemeteries.

FY 2022-23: 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:
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):

- Replace existing street lights along South Westnedge Avenue, Shaver Road and Centre Avenue adjacent to municipal facilities with the shepherd's hook-style light fixture.
- Install pedestrian refuge island in South Westnedge Avenue near Liberty Park to facilitate pedestrian crossing of South Westnedge Avenue.
- Design and install CCA gateway signage

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 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. The citizen-based Portage 2025 Visioning Project identified goals for the CCA in 2008, and most recently, the proposed improvements are also consistent with the 2014 CCA Subarea Plan incorporated into the 2014 Comprehensive 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 2014 CCA Subarea Plan.

OPERATING FUND IMPACT:

Minimal maintenance costs are anticipated.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Community Development

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 12

PROJECT TITLE: Lake Center Area Improvements

PROJECT DESCRIPTION: Consistent with Lake Center Subarea Plan adopted with the 2014 Comprehensive Plan update, install the following improvements within the Portage Road corridor, between East Centre Avenue and East Osterhout Avenue:

- Design and install Lake Center gateway signage near East Centre Avenue and East Osterhout Avenue.
- Design and install way-finding signs to bikeways, multi-use trails, public parks, schools and other amenities along the corridor.

PROJECT JUSTIFICATION/NEED:

The Lake Center area of the community has a unique character with diverse neighborhoods, well established and locally-owned businesses along Portage Road, and important natural resources including Austin and West lakes. The Lake Center business district has been identified as a commercial revitalization corridor and in 2013, an effort was initiated to develop a specific subarea plan to provide more detailed guidance for improvements and redevelopment efforts in this important area of the community.

PROJECT BENEFIT/IMPACT:

Completion of these projects will help to identify and emphasize the importance of the Lake Center area of the community and will supplement other recent and proposed capital improvement project such as the FY 2014-15 Portage Road reconstruction project and proposed sidewalk and bikeway projects within and connecting to the Portage Road corridor.

OPERATING FUND IMPACT:

Minimal maintenance costs are anticipated.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Services

PROJECT CATEGORY:

Public Facilities

PROJECT NUMBER: 13

PROJECT TITLE:

Building Maintenance Studies

PROJECT DESCRIPTION:

FY 2018-19 and FY 2023-24: Independent consultant studies of all city buildings and facilities to determine infrastructure improvement and maintenance needs in City Hall, Police, Public Services, Senior Center, Central Fire Station, Fire Station No. 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 preventive maintenance program for city-owned buildings” the city coordinates extensive building maintenance reviews in five-year intervals. The goal is to keep city buildings in quality condition by identifying repair and maintenance concerns before major problems occur.

PROJECT BENEFIT/IMPACT:

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

OPERATING FUND IMPACT:

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Community Development

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 14

PROJECT TITLE: City Hall Improvements

PROJECT DESCRIPTION: Upgrades to mechanical and electrical systems including replacement of 80-ton condensing unit and replacement of 45 kW generators.

PROJECT JUSTIFICATION/NEED: Updates of building mechanical, electrical and architectural features are proposed consistent with needs addressed in the 2013 Paradigm Building Preventative Maintenance Study.

PROJECT BENEFIT/IMPACT: Timely replacement of aging building components 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 investments should reduce annual operating and maintenance expenditures.

CAPITAL IMPROVEMENT PROJECT SUMMARY

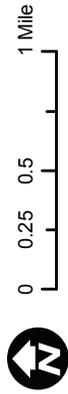
PARKS AND RECREATION

Project Expenditures (\$000)

Project Number/Title	Fiscal Year											Total
	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25		
1 Court Resurfacing/Repair	105	90	80	45	40							360
2 Ramona Park Improvements	90					30						120
3 Celery Flats Historical Area Improvements	75		70									145
4 Park Parking Lot/Walkway Improvements	70		155			175		85				485
5 Dog Park Development	55											55
6 Park Trail Improvements	50		50									200
7 Eliason Nature Reserve Development		400				500						900
8 Park Perimeter Fencing Improvements		50	40			40		40				190
9 South Westside Park Improvements		45										45
10 Schrier Park Improvements		25				30						85
11 Playground Improvements			120					120				240
12 Park Restroom/Shelter Improvements			75					60				135
13 Millennium Park Improvements			40						35			75
14 Softball Field Improvements					60							60
15 Lakeview Park Improvements					50							50
16 Central Park Improvements					40							40
17 Picnic Support Equipment Improvements					35				35			70
18 Portage Creek Bicentennial Park Improvements						70						70
TOTALS	445	610	470	90	300	275	630	210	195	100		3,325
Other Revenues (City of Kalamazoo)												
Federal/State Grants							250					450
Other Revenues (donations)	25											25
Special Assessments												
City Share Bonds												
General Obligation Bonds	165	200	275	90	115	175	290	120	125			1,555
Building Authority Bonds												
Other Financing												
City Share Cash	255	210	195	185	100	100	90	90	70	100		1,295



2015-2016 CAPITAL IMPROVEMENT PROGRAM BUDGET

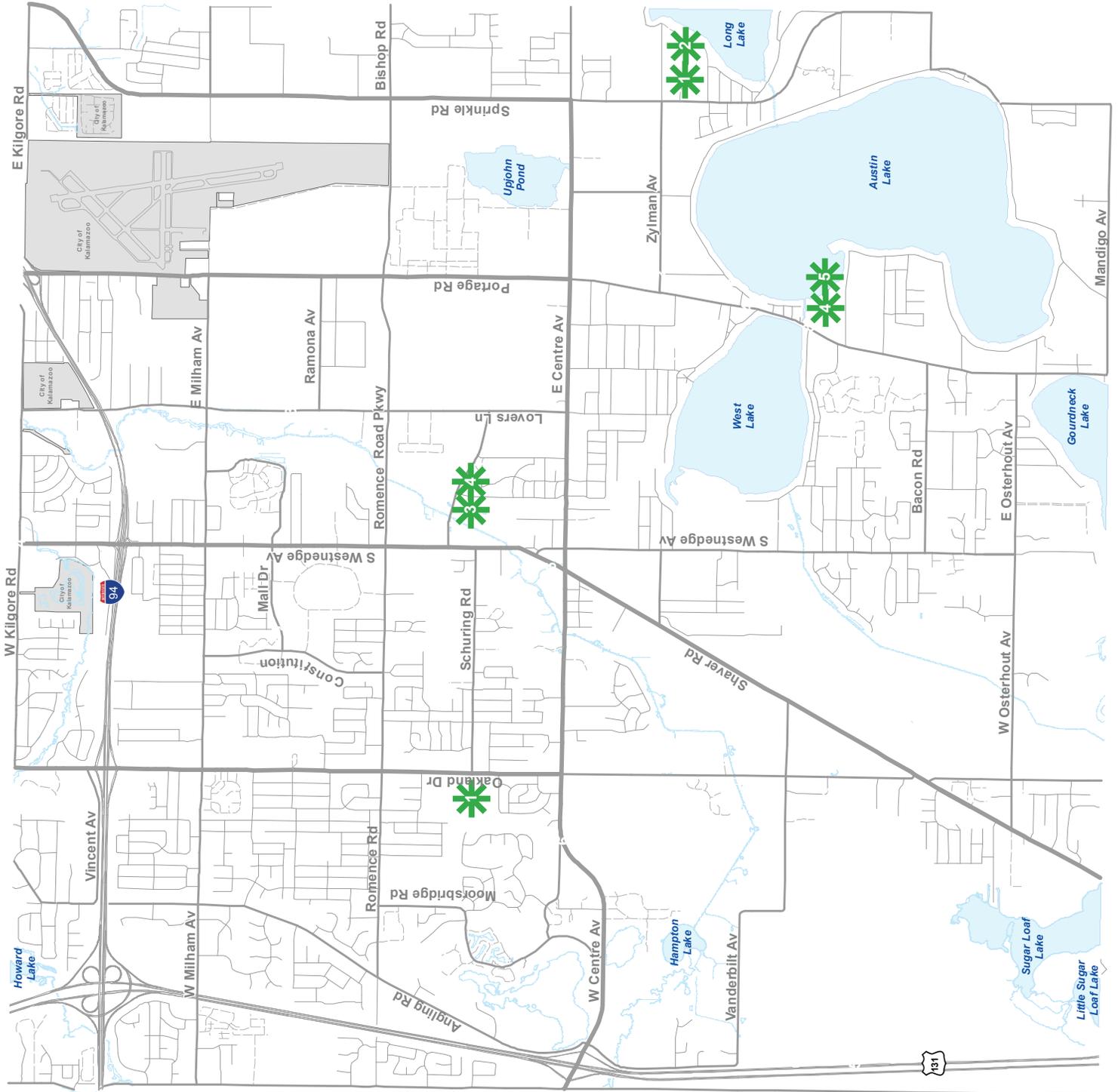


Parks and Recreation

Projects listed below are not location specific:



Number shown within symbol denotes project number



CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 1

PROJECT TITLE: Court Resurfacing/Repair

PROJECT DESCRIPTION: FY 2015-16: Oakland Drive Park tennis court surface repairs and restriping lines. Basketball court repairing and painting surface. Ramona Park tennis and basketball courts: Removal of one tennis court and reconstruction of two tennis courts. Renovation of basketball courts which includes repairing and painting surface.

FY 2016-17: Lakeview Park Tennis removal of existing courts and the construction of one asphalt tennis court with two asphalt pickle ball courts. Basketball court reconfiguring from one full court to two half courts.

FY 2017-18: Lexington Green Park Tennis Court: Removal of inline court and rebuild of one tennis court. Haverhill Park Basketball Court: Reconfiguring of the basketball court from one full court to two half courts.

FY 2019-20: Lexington Green Park basketball court repairing and painting surface. Haverhill Park tennis court resurfacing.

FY 2021-22: Replacement of Westfield Park basketball courts.

PROJECT JUSTIFICATION/NEED: To provide court surfaces that are safe, playable and attractive for patrons scheduled upgrades, re-coating and resurfacing must be coordinated at regular intervals. Fencing, backboards, rims and tennis court posts need periodic replacing for safety and user benefit.

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 & Senior Citizen Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 2

PROJECT TITLE: Ramona Park Improvements

PROJECT DESCRIPTION: FY 2015-16: Permanent repair of plumbing and drainage issues throughout the beach house. Repair concrete slab in beach house and add durable floor covering. Replace ADA ramp at beach to meet current standards. Replace roof on beach house. Upgrade restroom spaces to better meet codes and improve shower system for patron use.

FY 2022-23: Upgrade beach house and contact station mechanical and electrical systems, replace walkway handrails, replace fishing dock components as needed.

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 renovating the current facility to provide for improved 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 PROFILE

DEPARTMENT:
Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 3

PROJECT TITLE: Celery Flats Historical Area Improvements

PROJECT DESCRIPTION: FY 2015-16: Improvements and enhancements to the schoolhouse, Hayloft Theatre, Grain Elevator and Stuart Manor are necessary in accordance with 2013 building maintenance review. The Celery Flats Interpretive Center will be modified for use as a group rental facility. Additional work will include the upgrade of brick landscaping, fence replacement/repair, park lighting, parking lot improvements and an ADA accessible ramp.

FY 2019-20: Exterior repairs and painting of all four historical structures and the Interpretive Center.

PROJECT JUSTIFICATION/NEED: The community supports the Celery Flats Historical Area and 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: Reduction of non-routine repairs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 4

PROJECT TITLE: Park Parking Lot/Walkway Improvements

PROJECT DESCRIPTION: FY 2015-16: Overlay Lakeview Park parking lot and repairs to Stuart Manor/Hayloft Theatre drive and parking lot. Continued repairs to failed asphalt in other park lots and walkways.

FY 2017-18: Renovate Westfield Park (west parking lot) asphalt lots and overlay portions of the Ramona Park lots. Continued repairs to failed asphalt in other park lots and walkways and restripe parking lots at other parks.

FY 2020-21: Overlay remainder of Ramona Park parking lots. Continued repairs to failed asphalt in other park parking lots and walkways.

FY 2023-24: Overlay Bicentennial Park and Schrier Park parking lots. Continued repairs to failed asphalt in other park parking lots and walkways and restripe parking lots at other parks.

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 Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 5

PROJECT TITLE: Dog Park Development

PROJECT DESCRIPTION: Development of a controlled access and fenced dog park facility as part of the park system, located at Lakeview Park. The 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 a nuisance 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:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 6

PROJECT TITLE: Park Trail Improvements

PROJECT DESCRIPTION: FY 2015-16: Activities will include filling and sealing asphalt cracks and seal coating of park trails, Superdeck replacement, and woodchip trail upgrades.

FY 2018-2019, FY 2021-22 and FY 2024-25: Asphalt trail repairs and bridge decking replacement.

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 & Senior Citizen Services

PROJECT CATEGORY:

Parks and Recreation

PROJECT NUMBER: 7

PROJECT TITLE:

Eliason Nature Reserve Development

PROJECT DESCRIPTION:

FY 2016-17: Phase II development to include construction of nature trails and decking and park boundary fencing. The trails will connect to the Bishop's Bog Preserve trail enhancing linkage for park users.

FY 2021-22: Phase III to include acquisition of property for northern entry and development of north entry drive, parking, picnic shelter and play structure.

PROJECT JUSTIFICATION/NEED:

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

PROJECT BENEFIT/IMPACT:

The Eliason Nature Reserve provides additional passive and active recreation opportunities, and preserves important natural features and open space for the growing community. Expansion of the trail system and provision of additional non-motorized facilities will enhance community quality of life.

OPERATING FUND IMPACT:

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 8

PROJECT TITLE: Park Perimeter Fencing Improvements

PROJECT DESCRIPTION: FY 2016-17: Replace split rail fencing at Oakland Drive, Haverhill and Westfield Parks. Central Park chain link fence replacement.

FY 2018-19: 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.

FY 2021-22: Replace split rail fencing at Ramona, West Lake Nature Preserve, and Lexington Green.

FY 2023-24: Replace split rail fencing at Harbors West and Portage Creek Bicentennial Parks.

FY 2024-25: Replace split rail fencing at Millennium Park and Central Park.

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 ongoing maintenance and replacement. Chain link fence also deteriorates over time and requires upgrading/replacement.

PROJECT BENEFIT/IMPACT: Each park should make a positive physical and visual statement to visitors. Attractive and safe fencing in all of the parks will help promote the positive image for public benefit.

OPERATING FUND IMPACT: No impact.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 9

PROJECT TITLE: South Westnedge Park Improvements

PROJECT DESCRIPTION: South Westnedge Park is home to the popular skateboarding park and inline hockey rink. Both constructed in 2005, these activity areas require upgrades. The inline rink will be resurfaced and bleachers added for spectators. The skate park surfacing will be patched and repaired as needed. A covered picnic pavilion will also be installed adjacent to these areas promoting group gatherings.

PROJECT JUSTIFICATION/NEED: Age and popularity of these areas create the need to keep them safe and inviting.

PROJECT BENEFIT/IMPACT: Improvements will continue to attract new visitors and the addition of group amenities will promote a positive family and team sports environment.

OPERATING FUND IMPACT: Minimal effect

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 10

PROJECT TITLE: Schrier Park Improvements

PROJECT DESCRIPTION: FY 2016-17: Construct a gazebo just north of the parking lot. Refurbish fireplace and chimney at enclosed shelter. Upgrade heating systems and install central air conditioning.

FY 2020-21: Schrier Park shelter improvements including window and door upgrades and installation of kitchen facilities for group rental use.

FY 2024-25: Schrier Park shelter improvements including, new roof and flooring.

PROJECT JUSTIFICATION/NEED: Improvements will provide additional picnic and storage space, while upgrading the heating systems and installing air conditioning will improve energy efficiency while improving usability. The gazebo will be used for weddings and a picnic shelter adding usability to the area. Schrier Park improvements are identified in the city Recreation and Open Space Plan.

PROJECT BENEFIT/IMPACT: Family and small groups will be able to utilize 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. Security equipment maintenance at \$200 per year.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 11

PROJECT TITLE: Playground Improvements

PROJECT DESCRIPTION: FY 2017-18: Replacement of play structures and swing sets at Ramona Park (playground at soccer fields), Central Park, West Lake Nature Preserve and swing sets at Haverhill Park. These play structures were installed prior to 1993.

FY 2022-23: Replacement of play structures and swing sets at Harbors West Park and Lexington Green Park to maintain safe play areas for the community.

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

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

OPERATING FUND IMPACT: Minimal effect.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 12

PROJECT TITLE: Park Restroom/Shelter Improvements

PROJECT DESCRIPTION: FY 2017-18: 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 West Milham Avenue, and Celery Flats.

FY 2022-23 Electrical and plumbing upgrades to all restrooms. Lakeview Park shelter replacement, and reroof shelters at Westfield, Harbors West, Westfield, and Oakland Drive parks. Addition/replacement of shelter map cases, upgrade of signage, add electrical service to Westfield, Central, Lexington Green, and West Lake Park shelters.

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:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 13

PROJECT TITLE: Millennium Park Improvements

PROJECT DESCRIPTION: FY 2017-18 and FY 2023-24: Necessary retrofits of existing compressors and coolant package for the Millennium Park ice rink. Rebuild and update current compressors, valves, and piping, and replace with upgraded refrigerant system. Interior site improvements to concession and storage areas to include updated service area, skate storage and concession inventory storage.

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

The Millennium Park ice rink is a valued recreation opportunity as the only outdoor ice rink in the area. The rink serves over 8,000 skaters a season from December through March.

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 14

PROJECT TITLE: Softball Field Improvements

PROJECT DESCRIPTION: Replace unsightly or damaged chain link fence and dugout benches, repair field depressions/rises as needed, install emergency notification sound system, upgrade irrigation systems and other needed improvements on all eight softball diamonds at South Westnedge Park and Ramona Park.

PROJECT JUSTIFICATION/NEED: Approximately 3,000 participants and spectators visit these facilities each week from April through September. Periodic capital maintenance will protect the significant investment in this site as a result of the work completed in FY 2007-2008 and FY 2012-2013. Due to the softball fields being built on a landfill, periodic improvements may be necessary to address settling of subsurface material and earth. The Recreation and Open Space Plan identifies the need for these improvements.

PROJECT BENEFIT/IMPACT: Regular capital maintenance of softball facilities will provide a consistently high standard for the largest city adult recreation program. 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 & Senior Citizen Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 15

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, Recreation and Open Space Plan and Lake Center Subarea 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 FILE

DEPARTMENT:
Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 16

PROJECT TITLE: Central Park Improvements

PROJECT DESCRIPTION: FY 2019-20: Bandshell improvements to include painting and lighting upgrades. Improvements to the pavilion are also needed.

PROJECT/JUSTIFICATION/NEED: Summer events are scheduled at the bandshell and required preventive maintenance to electrical and lighting are needed. To maintain the quality of the facility, the wall behind the bandshell will need to be renovated as well as the landscaping. The pavilion also requires upgrades to meet needs of park patrons.

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

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 17

PROJECT TITLE: Picnic Support Equipment Improvements

PROJECT DESCRIPTION: FY 2019-20 and FY 2023-24: 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 & Senior Citizen Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 18

PROJECT TITLE: Portage Creek Bicentennial Park Improvements

PROJECT DESCRIPTION: Enhancement of the Portage Creek Bicentennial Park (PCBP) trail activities to include the addition of outdoor fitness equipment and play pockets. Installation of outdoor fitness equipment for adults and play pockets for youth, will be strategically placed and include protective surfacing.

PROJECT JUSTIFICATION/NEED: As the community progresses into their model of “A Natural Place to Move”, PCBP trail remains an outlet for active recreation and has become a very popular destination for walkers, runners and bikers making it an ideal location to further promote active lifestyles. Play pockets are independent play components which are nature and educationally based around plants and animals in our environment. They encourage young ones to continue down the path in search of the next play pocket. Offering additional activities contributes to a healthier community by appealing to a larger population.

PROJECT BENEFIT/IMPACT: In an effort to modernize recreational efforts, this enhancement will provide the public with a new means of physical fitness without the requirement of obtaining a gym membership. It will keep Portage moving toward their model and has the potential to draw users from outside the community.

OPERATING FUND IMPACT: Minimal effect

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	Genl. Ob. Bonds	Utility Bonds	Other Financing	CIP Fund	Total
1 Building Authority -1995 A									43	43
2 Building Authority -1995 B									47	47
3 Building Authority -1996 A									112	112
4 Building Authority - 1996 B									26	26
5 MTF - 1997 (Major St)									361	361
6 City Share - 2001									41	41
7 MTF - 2008 (Refinancing)									1,416	1,416
8 MTF - 2010 (Refinancing)									4,150	4,150
9 City Share - 2010 (Refinancing)									545	545
10 Building Authority - 2011 (Refinancing)									4,863	4,863
11 City Share - 2003									82	82
12 Capital Improvement LTGO - 2008									3,830	3,830
13 Capital Improvement LTGO - 2008 A									3,112	3,112
14 Capital Improvement LTGO - 2008 B									1,419	1,419
15 Capital Improvement LTGO - 2009									1,122	1,122
16 Capital Improvement LTGO - 2010									1,863	1,863
17 Capital Improvement LTGO - 2011									961	961
18 Capital Improvement LTGO - 2012 (Refinancing)									7,749	7,749
19 Capital Improvement LTGO - 2012									857	857
20 Capital Improvement LTGO - 2013									809	809
21 Capital Improvement LTGO - 2013 (Refunding)									2,826	2,826
TOTALS									36,234	36,234

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEBT SERVICE (cont.)

Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total
	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	
1 MTF - 2015-2016	31	124	124	124	124	124	124	124	124	124	1,147
2 General Obligation Financing -2015-2016	30	119	119	119	119	119	119	119	119	119	1,101
3 MTF - 2016-2017			75	75	75	75	75	75	75	75	600
4 General Obligation Financing -2016-2017			64	64	64	64	64	64	64	64	512
5 MTF - 2017-2018				130	130	130	130	130	130	130	910
6 General Obligation Financing -2017-2018				186	186	186	186	186	186	186	1,302
7 MTF - 2018-2019					109	109	109	109	109	109	654
8 General Obligation Financing -2018-2019				108	108	108	108	108	108	108	648
9 MTF - 2019-2020					148	148	148	148	148	148	740
10 General Obligation Financing -2019-2020					134	134	134	134	134	134	670
11 MTF - 2020-2021						126	126	126	126	126	504
12 General Obligation Financing -2020-2021						75	75	75	75	75	300
13 MTF - 2021-2022							100	100	100	100	300
14 General Obligation Financing -2021-2022							54	54	54	54	162
15 MTF - 2022-2023								84	84	84	168
16 General Obligation Financing -2022-2023								57	57	57	114
17 MTF - 2023-2024									64	64	64
18 General Obligation Financing -2023-2024										78	78
TOTALS	61	243	382	698	915	1,197	1,398	1,552	1,693	1,835	9,974
Other Revenues (City of Kalamazoo)											
Federal/State Grants											
Other Revenues											
City Share Bonds											
General Obligation Bonds											
Revenue Bonds											
Other Financing											
City Share Cash	61	243	382	698	915	1,197	1,398	1,552	1,693	1,835	9,974

CAPITAL IMPROVEMENT PROJECT SUMMARY DEBT SERVICE (cont.)

Funding Sources (\$000)

Project Number/Title	Funding Sources (\$000)										CIP Fund	Total
	BANs	Fed/State Grants	Other Revenues	S/A Bonds	City Share Bonds	Genl. Ob. Bonds	Utility Bonds	Other Financing				
1 MTF - 2015-2016											1,147	1,147
2 General Obligation Financing -2015-2016											1,101	1,101
3 MTF - 2016-2017											600	600
4 General Obligation Financing -2016-2017											512	512
5 MTF - 2017-2018											910	910
6 General Obligation Financing -2017-2018											1,302	1,302
7 MTF - 2018-2019											654	654
8 General Obligation Financing -2018-2019											648	648
9 MTF - 2019-2020											740	740
10 General Obligation Financing -2019-2020											670	670
11 MTF - 2020-2021											504	504
12 General Obligation Financing -2020-2021											300	300
13 MTF - 2021-2022											300	300
14 General Obligation Financing -2021-2022											162	162
15 MTF - 2022-2023											168	168
16 General Obligation Financing -2022-2023											114	114
17 MTF - 2023-2024											64	64
18 General Obligation Financing -2023-2024											78	78
TOTALS											9,974	9,974