



Capital Improvement Program 2014 – 2024



February 24, 2014

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

Dear Chairman Welch and Planning Commissioners:

RE: FY2014-2024 Capital Improvement Program (CIP)

The accompanying FY2014-2024 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 FY2014-2015 CIP Budget. The City Council-approved Mission Statement and Goals and Objectives, together with long term objectives developed through the City of Portage Comprehensive Plan, Portage 2025 Visioning project and similar activities, have been considered in the development of the FY2014-2024 CIP.

In preparing the FY2014-2024 CIP, the City Administration has remained cognizant of the continued challenges associated with an extended period of declining revenue and the associated financial impacts on the city. Revenues received from property taxes are projected to remain flat for FY 2014-15 and are expected to follow this trend for the succeeding two fiscal years. Even with a minor recovery in real property tax revenue anticipated in FY2014-2015, legislation was adopted in December 2012 that begins to phase out Personal Property Tax (PPT) revenue beginning in 2014, with additional exemptions for eligible manufacturing personal property beginning in 2016 if passed by voter referendum in August 2014. While the legislation includes provisions to reimburse local governments for approximately 80% of the lost PPT revenue for non-essential local government services from the state Use Tax, (and up to 100% through levy of an assessment for police and fire services) the impact on revenues will be significant. In addition to anticipated reductions in PPT revenue, Statutory State Revenue Sharing was eliminated in FY2011-12 and street-related funding through Act 51 is anticipated to remain relatively flat for the next several years. As resources are reduced, competition for other funding sources has increased, particularly with regard to federal transportation funds through the Kalamazoo Area Transportation Study. Despite these financial challenges, the City of Portage remains committed to providing essential municipal services and public improvements.

The FY2014-2024 CIP incorporates several principals established over the years, which were further refined during the development of the FY 2013-2023 CIP, and include:

- **Street Improvements:** Significant and increased resources are planned for major and local street improvements over the 10-year period and have been considered with “complete street” components where practical, as an effort to further support active lifestyles, alternative modes of transportation and quality neighborhoods.

- **Sanitary Sewer Improvements:** As sanitary sewers are typically installed in the center of the street, total reconstruction of the street is generally necessary with installation of sanitary sewer mains. With the vast majority of the city now served by municipal sewer, remaining areas lacking sanitary sewer have been evaluated in relation to: the availability of public water, proximity to established Wellhead Protection Areas, the age of existing septic systems, proximity to water bodies, existing land use/zoning and average parcel size. Results of the evaluation have been used in preparing a tiered approach to address the prioritization of street reconstruction in remaining areas of the community lacking sanitary sewer. The FY2014-2024 CIP includes the following considerations:
- **Tier 1** areas are to be addressed consistent with past practice: These are the most environmentally sensitive areas still lacking sanitary sewer. Given the sensitive nature of these areas, special assessed sanitary sewer installation and mandatory sewer connection (within 18 months of sanitary sewer availability) will be continued as elements of street reconstruction as in the past.
 - **Tier 2** areas are less environmentally sensitive and are defined as being appropriate for sanitary sewer installation in conjunction with street reconstruction, however, not subject to mandatory sewer connection. While properties in Tier 2 areas will be recommended for special assessment with sanitary sewer installation, mandatory connection to the sanitary sewer system can be deferred until individual septic systems are deemed to have failed by the Kalamazoo County Health Department.
 - **Tier 3** areas are the least environmentally sensitive and have minimal density/development wherein the benefit of sanitary sewer installation is not justified given the cost of installation. Street reconstruction will not be predicated on municipal sanitary sewer availability in Tier 3 areas. Sanitary sewer installation in these areas will be planned only in response to citizen-petitioned projects.
- **Water Improvements:** Water utility enhancements have been evaluated by the City Administration and projects are focused on system-related improvements, resulting in an improved representation of improvements likely to be undertaken during the 10-year planning period, enabling the city to direct funding more specifically to critical system enhancements.
- **Parks and Recreation:** Consistent with the 2013 *Placemaking* initiative and re-branding of the community as “*A Natural Place to Move*”, the FY2014-2024 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 and railway system.

The accompanying 10-year program and capital improvement budget focuses on essential local government functions, while taking into consideration the guiding principles noted above. Furthermore, 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. However, sustained reductions in the local tax base have generated fewer dollars via the two mills levied to support the CIP, while debt obligations remain. To compensate for this funding loss, direct support from the General Fund is necessary and projected to be required for a number of years. Over time, lower debt levels are programmed in the recommended CIP, and the level of debt is projected to be slightly reduced over the course of the 10-year program in comparison to the FY2013-2023 CIP.

With regard to available funding sources – CIP millage, Municipal Street Fund, Water Fund, Sewer Fund, together with the General Fund and available financing methods – this funding mix is essential to accomplish recommended capital improvements. As with prior capital programs, reliance on the following more specific capital project funding sources continues in the FY2014-2024 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 \$2.001 million in FY2014-2015.
- **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 \$13.593 million of project improvements in FY2014-2015 and the \$126.414 million of improvements for the 10-year FY2014-2024 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.

FY2014-2015 CIP BUDGET -- SUMMARY

The recommended \$13.593 million FY2014-2015 CIP incorporates a total of 26 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, and represents a fundamental public service provided by the City of Portage. For the CIP Budget, investments in the public street, sidewalk and bikeway system are recommended at a funding level of \$4.798 million (or approximately 31% of the capital budget). The Streets category is estimated at \$4.713 million and the Sidewalks and Bikeways category projects are estimated at \$85,000 and include:

1. Major street reconstruction activities along portions of West Osterhout Avenue, South Westnedge Avenue, Newport Road and Gladys Street;
2. Additional major street reconstruction projects on Portage Road and Oakland Drive made possible by special appropriations from the State of Michigan and matched with local funding;
3. Over 30 local street reconstruction projects in several neighborhoods throughout the city;
4. Romence Road traffic signal improvements; and
5. Bikeway and sidewalk improvements to facilitate safe, alternative modes of travel.

WATER / SEWER UTILITIES

Improvements to municipal water and sewer utility systems are also programmed. For the CIP Budget, \$2.305 million (or approximately 21% of the capital budget) is directed to several water and sewer improvement projects and include:

1. Garden Lane transmission water main replacement;
2. South Westnedge Avenue water main replacement, Dawnlee Avenue to Mall Drive;
3. Storm drainage improvements along Rosewood Avenue and Deep Point Drive;
4. Oakland Drive culvert rehabilitation between I-94 and West Kilgore Road;
5. Pine View Drive sanitary sewer installation in conjunction with street reconstruction; and
6. West Osterhout Avenue sanitary sewer installation in conjunction with street reconstruction.

POLICE / FIRE

Public safety is an additional fundamental public service within the community and expenditures in the Police category and Fire category are programmed in the CIP. The following essential capital projects are recommended in the total amount of \$953,000 (or approximately 7% of the capital budget):

1. Police vehicles, mobile computer/video replacement; and facility improvements analysis; and
2. Fire vehicles, fire station improvements, and replacement of personal protective equipment.

PUBLIC FACILITIES

Municipal facilities are a visible indicator to the citizenry of the delivery of quality services in the community. Convenient, functional and properly maintained facilities are essential. For FY2014-15, information technology improvement projects are recommended to ensure quality services are consistent with community standards. Recommended projects total \$147,000 (or approximately 1% of the capital budget) and include:

1. Acquisition of a work order system for Parks, Recreation and Public Services service delivery;
2. Replacement of large format scanner/copier for permanent archival of approved public and private development plans; and
3. Continued information systems improvements.

PARKS and RECREATION

Recreational facilities, resources and cultural activities can improve the quality of life in the community and serve to attract people and businesses to the city. In addition, such investments foster opportunities for active lifestyles consistent with the *Placemaking* initiative and the re-branding of the city as a “*Natural Place to Move*”. Continuing to ensure that facilities are consistent with the expectations of the community, investments in the Parks and Recreation category are recommended at \$655,000 (or approximately 5% of the capital budget):

1. Playground upgrades at Schrier Park and Lakeview Park;
2. Development of the Eliason Nature Reserve including the central multi-use trail; and
3. Bridge decking replacement at Millennium Trail.

FY2014-2024 CAPITAL IMPROVEMENT PROGRAM -- SUMMARY

Over the 10-year period, 95 capital improvement projects are programmed at a funding level of \$126.414 million. As summarized on the following pages, the recommended projects in the overall program 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 private investment in future years, 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 \$39.07 million (or approximately 31% of the total available resources) over the 10-year period. Of particular importance in the Streets category, major and local street investments total \$38.179 million. Approximately \$890,000 of improvements is recommended in the Sidewalks and Bikeways category. Highlights of these recommended 10-year program projects include:

1. FY2014-2024 – Ongoing local street and major street projects illustrate the commitment to maintain the network that connects community residential, business and industrial centers;
2. FY2015-2016 – Upgrades to the traffic signal systems along the Lovers Lane and South Westnedge Avenue corridors;
3. FY 2015-2016 – Upgrades to South Westnedge Avenue from Old Kilgore to Kilgore Road;
4. FY 2015-2016 – US-131 improvements from the south city limits to West Milham Avenue;
5. FY 2015-2018 – Railroad crossing upgrades at various locations;
6. FY 2019-2020 – I-94 improvements from west city limits to Portage Road; and
7. FY2014-2024 – Continued bikeway and sidewalk improvement throughout the community.

WATER / SEWER UTILITIES

\$26.575 million (or approximately 21% of the overall program) of utility infrastructure improvements are recommended in the 10-year program. Various projects in the Water and Sewer categories are essential to ensure public health, safety and welfare and to foster future growth and development. Water system capital projects involve \$20.250 million in expenditures while Sewer utility projects total \$6.325 million. Highlights of the proposed utility investments include:

1. FY2014-2024 – Water main improvements and replacement mains in multiple areas of the city;
2. FY2015-2017 – Storm water improvement projects to facilitate drainage in identified areas within the community, or constructed concurrent with street reconstruction projects;
3. FY2018-2019 – Construction of a larger replacement Haverhill water tower facility;
4. FY2016-2021 – Shaver Road water main replacements along the corridor;
5. FY2021-2023 – Design and construction of an iron treatment facility for the Shuman Wellfield;
6. FY2014-2024 - 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 \$8.484 million (or approximately 7% 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 pumps/vehicles, apparatus and protective equipment are needed. The programming of technology and communication system upgrades, together with other capital investments, is also recommended.

PUBLIC FACILITIES / PARKS and RECREATION

Investments of \$5.321 million (or approximately 4% of the overall program) between FY2014 and FY2024 are projected in various municipal buildings, properties and community park and recreation facilities. \$1.786 million of investments are recommended for Public Facilities, and \$3.535 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 including the Senior Center and other facilities; 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

A focused program of capital projects is recommended to the Planning Commission and City Council. As the city remains obligated to complete necessary capital improvement projects, due to constrained revenues, support from the General Fund to address infrastructure needs is again included in the CIP. However, continued support of the CIP from the General Fund is problematic as operating revenue that would otherwise be available for service provision is being directed to debt service of the CIP due to revenue loss from the state and federal government and a declining local property tax base. If declining revenue trends extend beyond the next two to three years, the capacity of the city to support adequate infrastructure development and maintenance and/or service provision will be further impacted. Either the community will need to accept a lesser quality infrastructure, fewer city services, or support increases in city millage levels.

Despite these challenges, the recommended FY2014-15 CIP Budget and 10-year program will provide for the continued delivery of municipal services in a manner that is consistent with the City Council-approved Mission Statement, Goals and Objectives and 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 FY2014-2015 CIP, with the remaining portion of the FY2014-2024 CIP accepted in principle to guide long-term capital investments within the community.

Sincerely,



Maurice S. Evans
City Manager

cc: Honorable Mayor and City Council

CITY OF PORTAGE, MICHIGAN

CAPITAL IMPROVEMENT PROGRAM

FOR 2014-2024

PETER J. STRAZDAS

Mayor

JAMES PEARSON

Mayor Pro Tem

NASIM ANSARI

Councilperson

RICHARD FORD

Councilperson

PATRICIA RANDALL

Councilperson

CLAUDETTE REID

Councilperson

TERRY URBAN

Councilperson

MAURICE S. EVANS

City Manager

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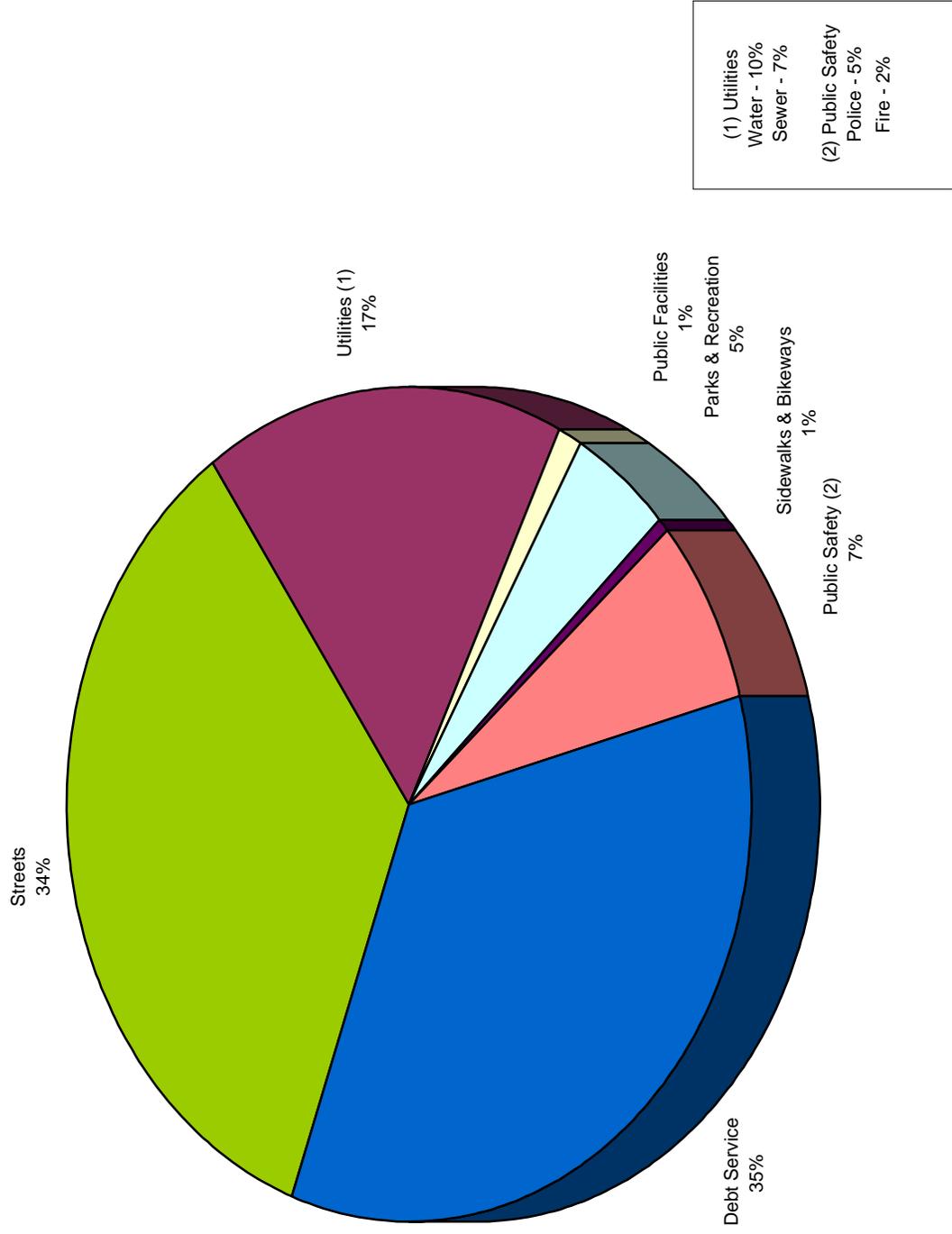
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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Revenues and Expenditures (000)

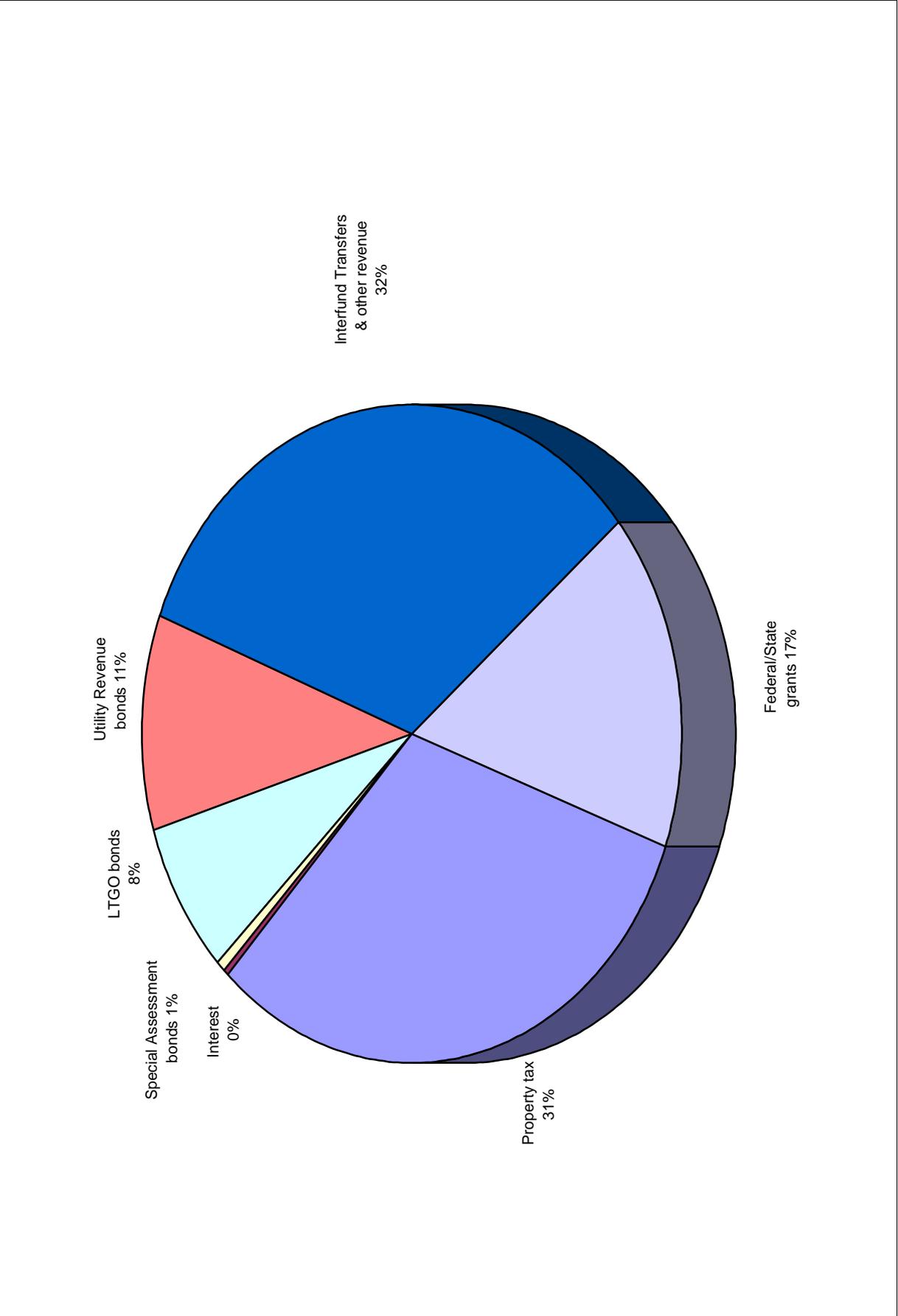
	Fiscal Year										Total
	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	
[REVENUES AND OTHER SOURCES]											
Property tax (1)	3,937	3,968	3,957	3,983	4,010	4,037	4,065	4,093	4,120	4,148	40,318
Interest	15	15	15	15	15	15	50	70	90	110	410
Revenue from General Obligation bonds	943	941	747	1,775	1,118	1,095	1,660	460	468	907	10,114
Utility Capital Improvement revenue from bonds	1,325	350	1,325	375	1,375	1,395	1,550	1,050	5,540	1,200	15,485
MTF revenue from bonds		2,036	1,030	695	900	1,340	1,350	1,660	980	1,510	11,501
Major Street Fund	1,477	979	1,048	1,148	1,148	781	703	605	84	51	8,024
Municipal Street Fund	1,454	1,651	1,465	1,420	1,285	1,565	1,525	1,690	1,280	1,610	14,945
Sanitary Sewer Fund	910	1,210	1,000	1,190	80	80	80	80	80	80	4,790
Water Fund	50	50	50	50	6,105	50	50	50	50	105	6,610
General Fund - for debt service	236	65	233	133	149	68	68	68	69	70	1,159
Total city revenues and sources	10,347	11,265	10,870	10,784	16,185	10,426	11,101	9,826	12,761	9,791	113,356
MAP - 21 Funding	1,836	962	885	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,683
Federal/State grants(SAFETEA-LU Parks)	243	0	0	0	0	0	0	0	0	0	243
Other Revenue	1,092		245	40	0	25	40	250	0	0	1,692
Special Assessments/bonds-Water and Sewer only	75	80	165	70	50	0	0	0	0	0	440
Total Revenues and Sources	13,593	12,307	12,165	11,894	17,235	11,451	12,141	11,076	13,761	10,791	126,414
<i>(1) In FY 2016-17, Industrial personal property taxes (PPT) may be phased out. The revenue estimates for property taxes account for this change and includes an estimated reimbursement from the state for non-essential services. This plan assumes a local assessment by the Council to provided for 100% reimbursement of PPT revenue related to Police and Fire Services.</i>											
[EXPENDITURES]											
Streets	4,713	4,616	3,215	3,045	3,130	3,855	3,875	4,350	3,260	4,120	38,179
Sidewalks and Bikeways	85	45	430	45	50	45	50	45	50	45	890
Water	1,325	350	1,325	375	7,005	875	1,550	650	5,540	1,255	20,250
Sanitary Sewer	980	1,290	1,250	1,250	535	620	400	400			6,325
Police	637	252	164	715	222	244	164	165	215	931	3,709
Fire	316	388	87	530	852	720	1,370	85	95	332	4,775
Public Facilities	147	235	160	360	194	180	180	80	143	107	1,786
Parks and Recreation	655	355	520	400	150	255	180	580	210	230	3,535
Debt Service	4,735	4,776	5,014	5,174	5,097	4,657	4,772	4,721	4,248	3,771	46,965
Total Expenditures	13,593	12,307	12,165	11,894	17,235	11,451	12,141	11,076	13,761	10,791	126,414

2014-2015 Capital Improvement Program Expenditures by Category



Total Expenditures - \$13,593,000

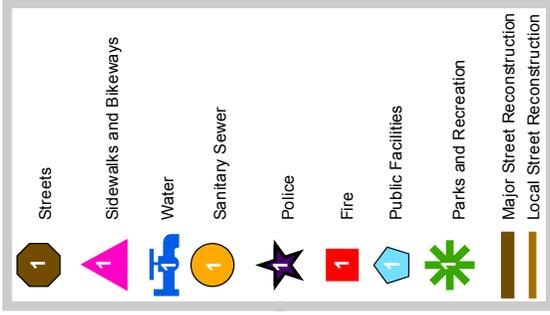
2014-2015 Capital Improvement Program Revenues by Category



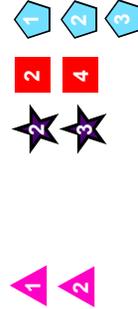
Total Revenues - \$13,593,000



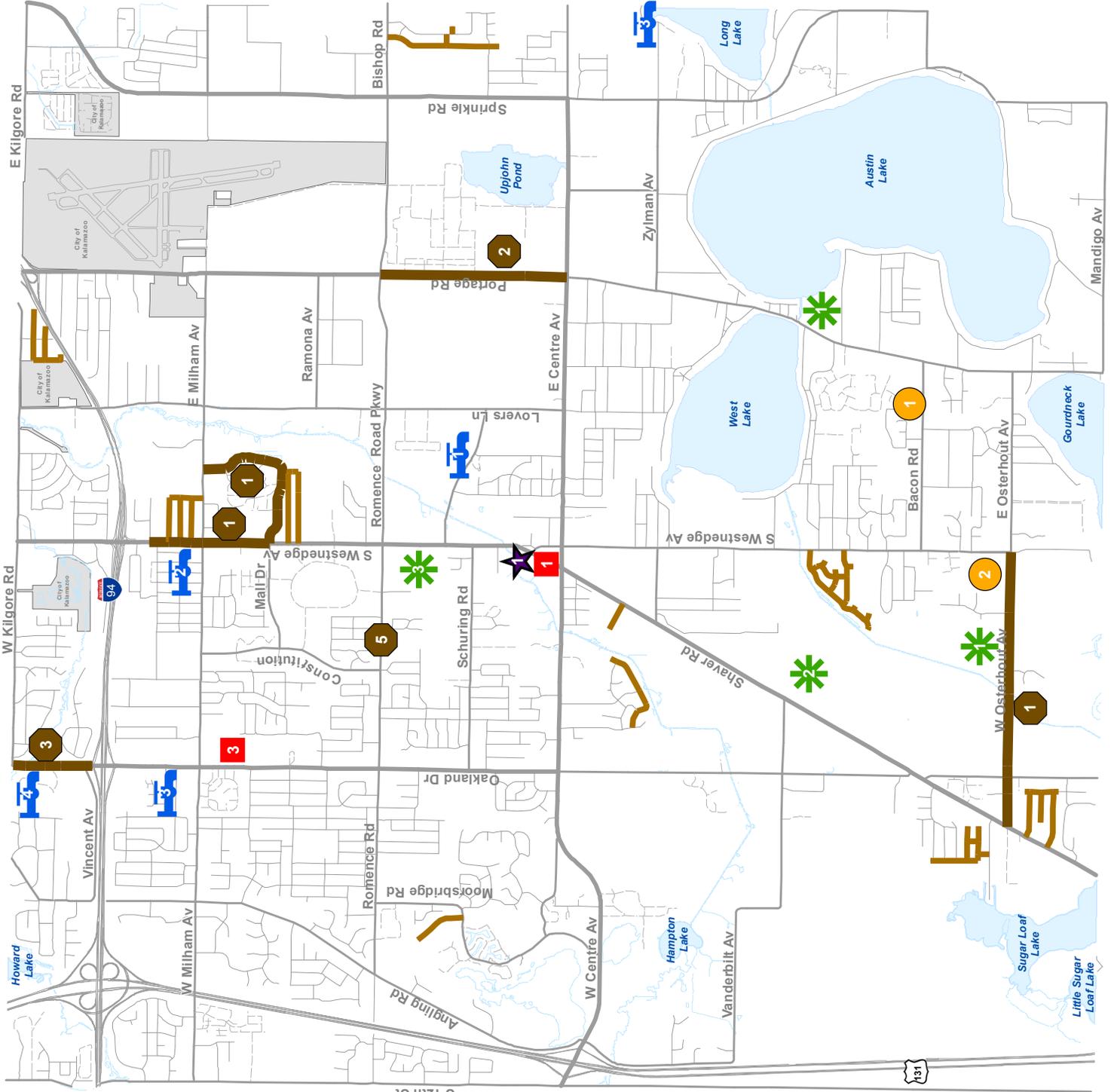
2014-2015 CAPITAL IMPROVEMENT PROGRAM BUDGET



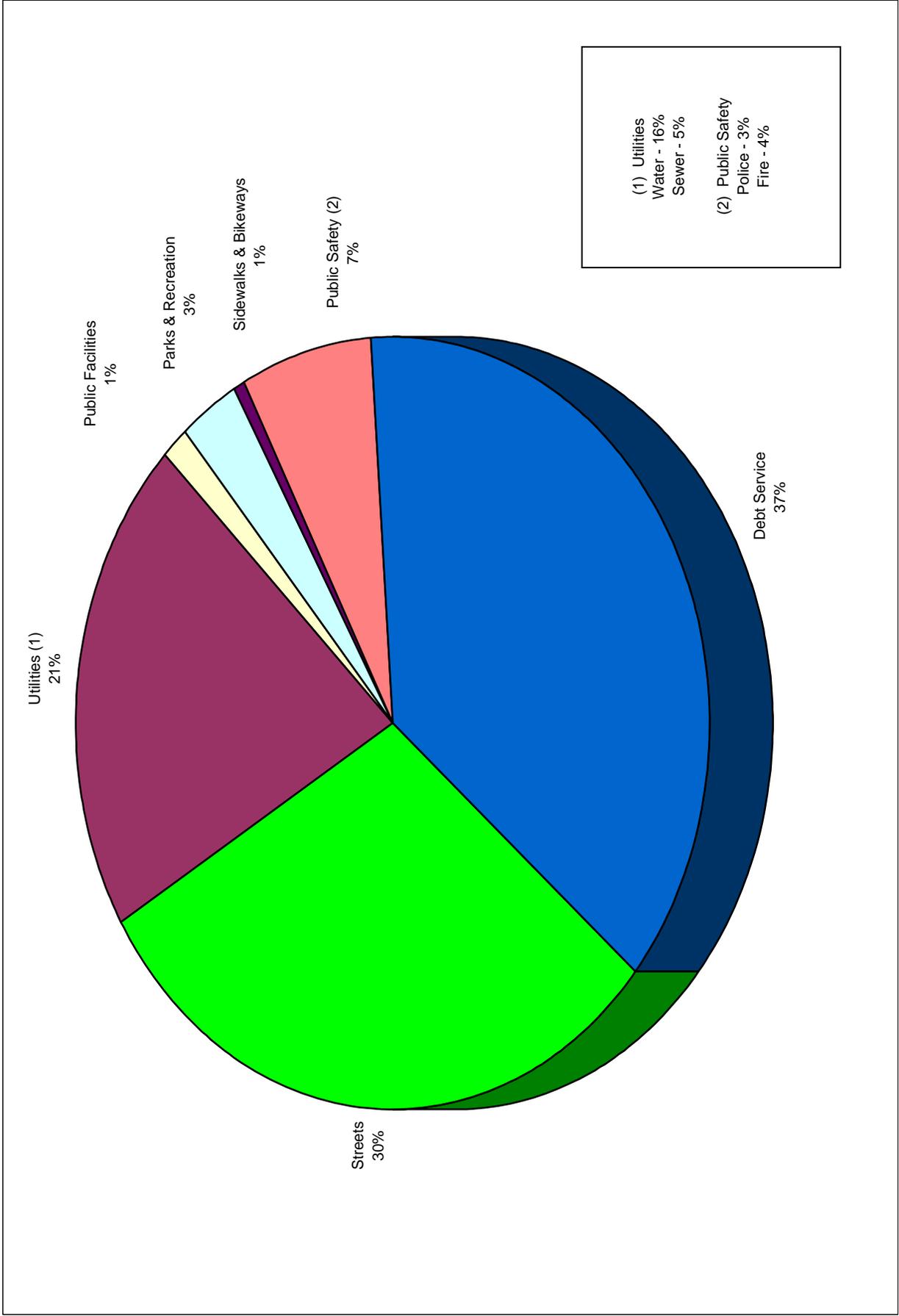
Projects listed below are not location specific:



Number shown within symbol denotes project number

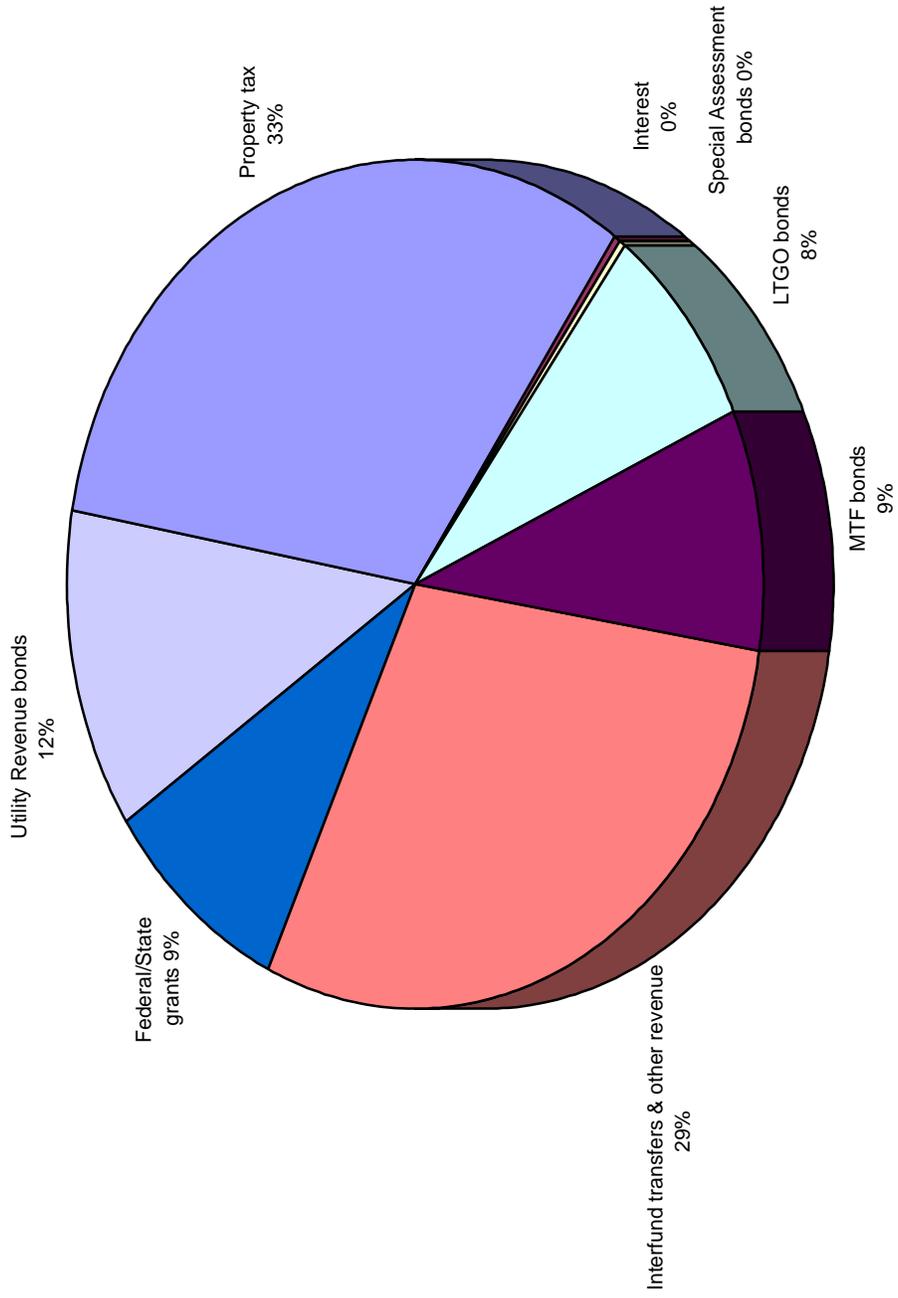


2014-2024 Capital Improvement Program Expenditures by Category



Total Expenditures - \$126,414,000

2014-2024 Capital Improvement Program Revenues by Category



Total Revenues - \$126,414,000

CAPITAL IMPROVEMENT PROJECT SUMMARY STREETS

Project Expenditures (\$000)

Project Number/Title	Fiscal Year											Total
	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24		
1 Major Street Reconstruction Program	2,270	2,641	2,330	2,160	2,330	2,360	3,075	2,800	2,460	2,300	24,726	
2 Portage Road, East Centre Avenue to Romence Road Parkway	1,003										1,003	
3 Oakland Drive, I-94 to West Kilgore	310										310	
4 Local Street Reconstruction Program	900	800	800	800	800	800	800	800	800	800	8,100	
5 Romence Road Traffic Signal Improvements	230										230	
6 South Westnedge Avenue/Kilgore Road Intersection Improvements		270									270	
7 Lovers Lane Traffic Signal Improvements		400									400	
8 Accessible Pedestrian Signal Installation		20									20	
9 Railroad Crossings Upgrades		85	85	85							255	
10 US-131 Improvements, south city limits to West Milham Avenue		220									220	
11 South Westnedge Avenue Traffic Signal System Upgrade		180									180	
12 I-94 Improvements, west city limits to Portage Road						695					695	
13 West Centre Avenue/Cooley Drive/Old Centre Road Improvements							750				750	
14 Vincent Drive/Oakland Drive Intersection Improvements										1,020	1,020	
TOTALS	4,713	4,616	3,215	3,045	3,130	3,855	3,875	4,350	3,260	4,120	38,179	
Other Revenues(State of Michigan)	810										810	
Federal Transportation Funds	1,836	962	885	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,683	
Other Financing DDA Bonds												
Municipal Street Fund	1,379	1,571	1,300	1,350	1,230	1,515	1,525	1,690	1,280	1,610	14,450	
City Share Bonds												
Building Authority Bonds												
MTF Bonds												
Utility Capital Improvement Bonds (Water)		2,036	1,030	695	900	1,340	1,350	1,660	980	1,510	11,501	
City Share Cash	688		47								735	

CAPITAL IMPROVEMENT PROJECT SUMMARY

STREETS

Funding Sources (\$000)

Project Number/Title	Federal Transportation	Other Revenues	Other Financing	Municipal Str. Fund	City Share Bonds	Build. Auth. Bonds	MTF Bonds	Util Cap Imp Bonds (Water)	CIP Fund	Total
1 Major Street Reconstruction Program	8,847			7,383			6,201		2,295	24,726
2 Portage Road, East Centre Avenue to Romence Road Parkway		540							463	1,003
3 Oakland Drive, I-94 to West Kilgore		270							40	310
4 Local Street Reconstruction Program				5,400			2,700			8,100
5 Romence Road Traffic Signal Improvements	195								35	230
6 South Westmege Avenue/Kilgore Road Intersection Improvements				100			170			270
7 Lovers Lane Traffic Signal Improvements	353								47	400
8 Accessible Pedestrian Signal Installation							20			20
9 Railroad Crossings Upgrades							255			255
10 US-131 Improvements, south city limits to West Milham Avenue							220			220
11 South Westmege Avenue Traffic Signal System Upgrade							180			180
12 I-94 Improvements, west city limits to Portage Road							695			695
13 West Centre Avenue/Cooley Drive/Old Centre Road Improvements				300			450			750
14 Vincent Drive/Oakland Drive Intersection Improvements				410			610			1,020
TOTALS	10,683	810		14,450			11,501		735	38,179

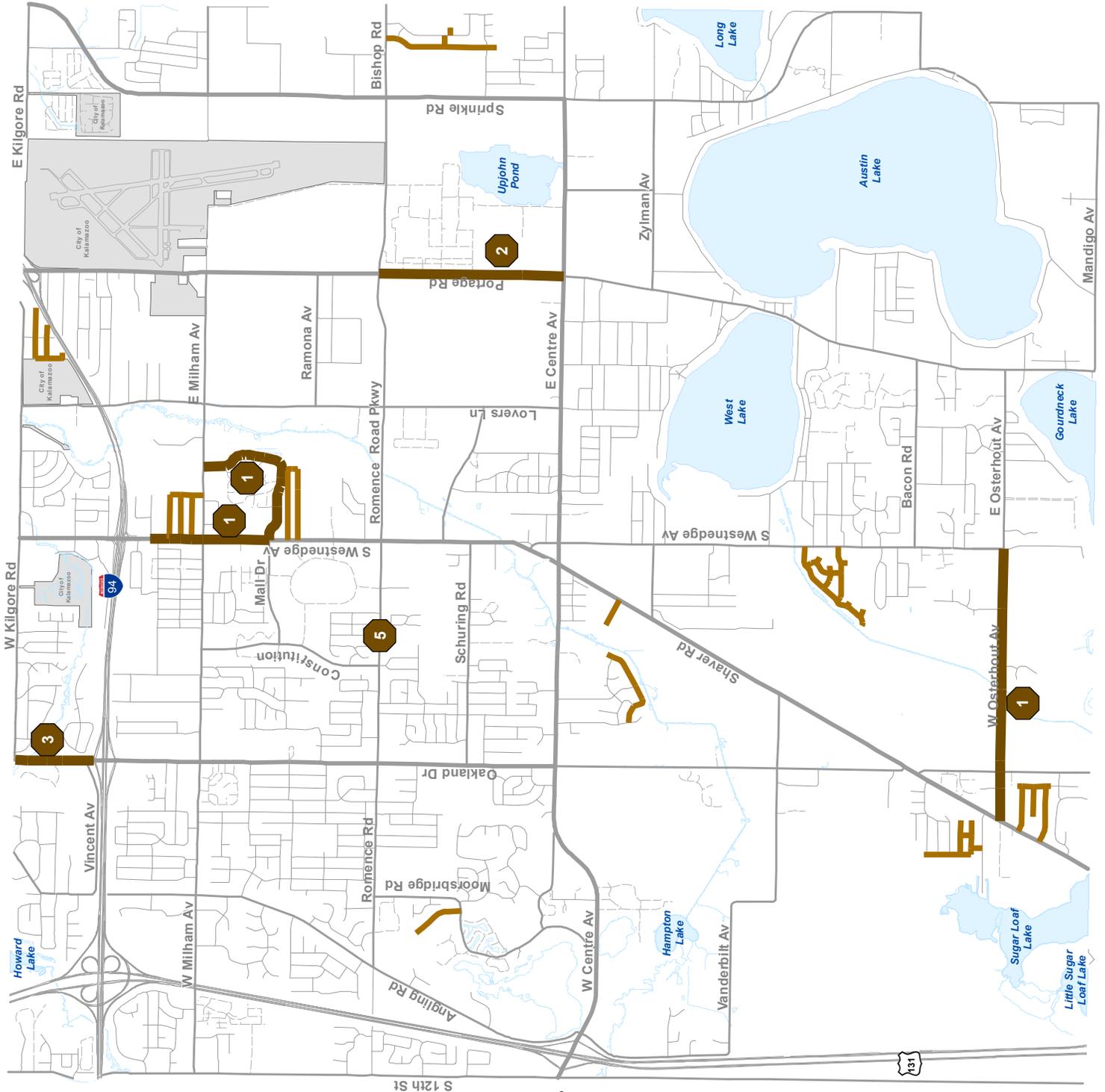


2014-2015 CAPITAL IMPROVEMENT PROGRAM BUDGET



Projects listed below are not location specific:

Number shown within symbol denotes project number



CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
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 2014-15:

- West Osterhout Avenue, Shaver Road to South Westledge Avenue
- South Westledge Avenue, Dawnlee Street to Mall Drive
- Newport Road, Gladys Street to East Milham Avenue
- Gladys Street, South Westledge Avenue to Newport Road

These projects will be designed to include “complete street” enhancements such as pedestrian refuge islands and widened sidewalks, where appropriate, and are part of the “Natural Place to Move” initiative.

These roadway projects will be constructed during the 2015 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: Portage Road, East Centre Avenue to Romence Road Parkway

PROJECT DESCRIPTION: Reconstruction of Portage Road from East Centre Avenue to Romence Road Parkway, including widening of pavement to provide a continuous center left turn lane from the East Centre Avenue intersection to 2,500 feet south of Romence Road Parkway to match the existing left turn lane. Project consists of widening pavement with new curb and gutter, drainage structures and driveways. Project is funded in part with \$540,000 of State of Michigan funds.

PROJECT JUSTIFICATION/NEED: This section of Portage Road has experienced recent development activity, making extension of the existing center left turn lane appropriate. This section of Portage Road was last reconstructed in 1999 and is need of resurfacing to improve rideability and extend the useful life of the pavement.

PROJECT BENEFIT/IMPACT: The project will decrease maintenance costs, improve rideability and improve traffic safety especially for left turn traffic.

OPERATING FUND IMPACT: Nominal impact on operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 3

PROJECT TITLE: Oakland Drive, I-94 to West Kilgore Road

PROJECT DESCRIPTION: Reconstruction of pavement including curb and gutter repairs, sidewalk ramp compliance with barrier free requirements, surface milling and pavement resurfacing. This project will also incorporate a rehabilitation of the existing West Fork Portage Creek culvert as well as “Natural Place to Move” enhancements where appropriate. Project is funded in part with \$270,000 of State of Michigan funds.

PROJECT JUSTIFICATION/NEED: This section of Oakland Drive was last rehabilitated in 1993. The existing pavement is in need of resurfacing to restore rideability and extend the useful life of the pavement.

PROJECT BENEFIT/IMPACT: The project will decrease maintenance costs, improve rideability and greatly enhance traffic safety.

OPERATING FUND IMPACT: Nominal decrease in maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 4

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, sidewalk repairs, including installation of specified handicap ramps, and necessary drive approaches and lawn restoration.

FY 2014-15: Local streets to be reconstructed include:

- Bender Road, Evans Street, Fairfield Road, Indian Road
- Cherryview Drive, Cedarview Drive, Elmview Drive, Hickoryview Drive, Oakview Drive, Orangeview Drive, Roseview Drive, Schoolview Drive
- Chestnut Ridge Avenue, Fox Crossing Drive, Shuman Street, Tall Trees Avenue
- Holly Avenue, Mapleview Avenue, Schuur Street, Sugarloaf Avenue
- Concord Street, Colonial Avenue, Boston Avenue, East Van Hoesen Boulevard
- Dogwood Drive
- MacKenzie Lane
- Capri Street, Pebble Lane
- Lenox Avenue
- Della Street, Naomi Street, Ruth Street

These projects include “complete street” enhancements such as improved crosswalk signage, pavement markings, intersection 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: 5

PROJECT TITLE: Romence Road Traffic Signal Improvements

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

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 6

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

PROJECT DESCRIPTION: Pavement resurfacing and pavement markings of the South Westledge Avenue/West Kilgore Road intersection and South Westledge Avenue from Old Kilgore to West Kilgore Road. Project also includes the installation of new traffic signal mast arms, controllers, and pedestrian signals.

PROJECT JUSTIFICATION/NEED: Resurfacing has recently been completed on the west, north and east legs of the intersection. South Westledge Avenue pavement from South Westledge to Old Kilgore Road is in need of rehabilitation.

The traffic signal at the South Westledge Avenue/West Kilgore Road intersection was last upgraded in 1993 and is reaching the end of its service life.

PROJECT BENEFIT/IMPACT: Rehabilitation of the pavement will improve ride quality and minimize annual corrective maintenance.

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: 7

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 & Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 8

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: 9

PROJECT TITLE: Railroad Crossing Upgrades

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

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 10

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: 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 2015-16: Upgrade of pedestrian signals and traffic signal mast arms.

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

FY 2019-20: \$695,000– City share of construction and engineering cost for widening of I-94 from east of Lovers Lane to Portage Road.

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 and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 13

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

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

PROJECT JUSTIFICATION/NEED: Development has been increasing in recent years within the Woodbridge Hills Planned Development, Greenspire Apartments and retail development. 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. 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.

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

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

OPERATING FUND IMPACT: \$400 annual increase in maintenance and energy costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation & Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 14

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.

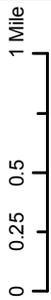
PROJECT JUSTIFICATION/NEED: Vincent Drive is a collector street which serves a large neighborhood, elementary school and church facility. Vacant land in the vicinity of the intersection is available for development and realignment of the intersection in conjunction with private sector investment will 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.



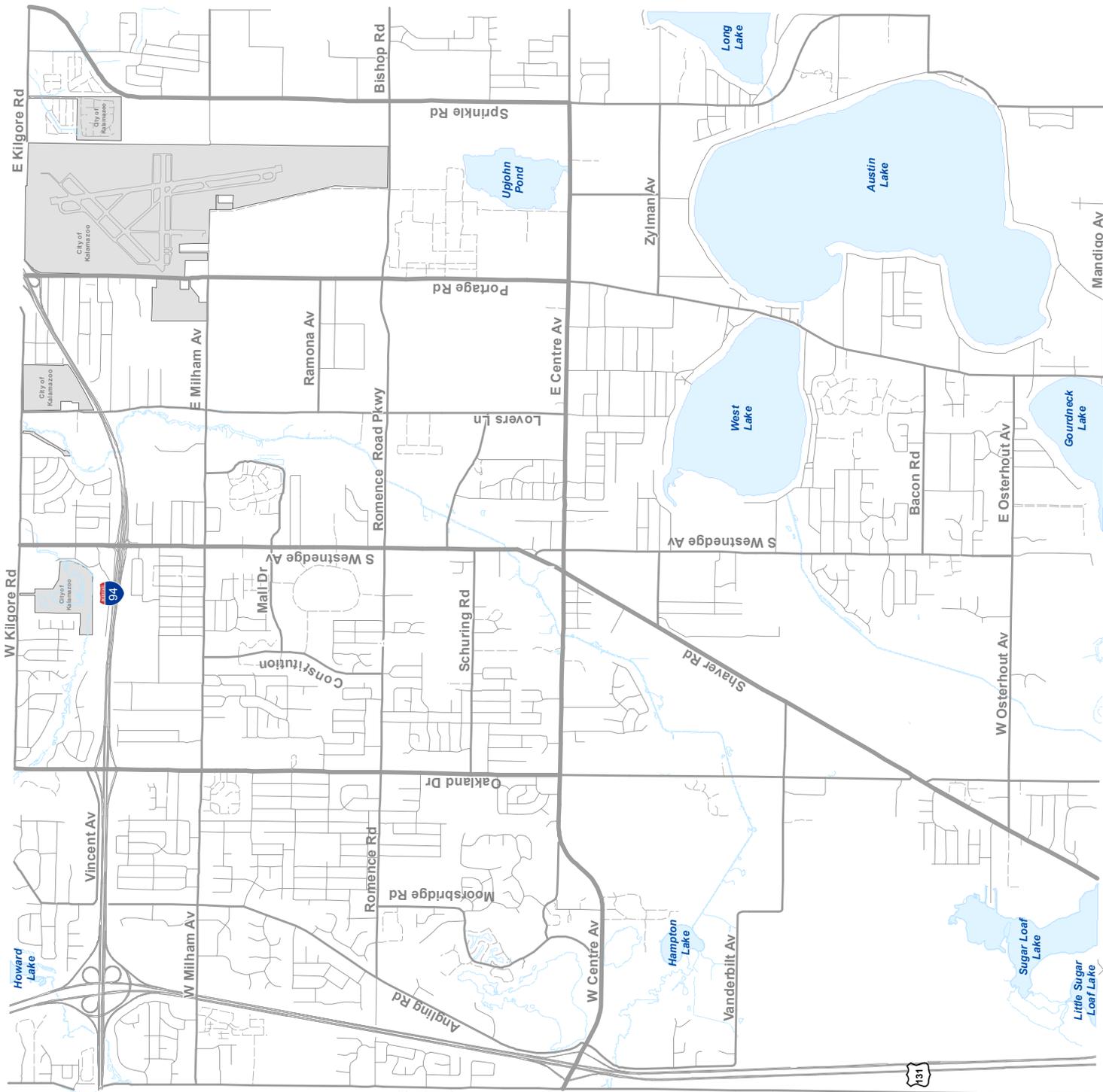
2014-2015 CAPITAL IMPROVEMENT PROGRAM BUDGET



Projects listed below are not location specific:



Number shown within symbol denotes project number



CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation, and Public Services

PROJECT CATEGORY:
Sidewalks and Bikeways

PROJECT NUMBER: 1

PROJECT TITLE: Bikeway Improvements

PROJECT DESCRIPTION: FY 2014-15: Paved shoulder bikeway overlays, upgrade signs and ongoing maintenance to existing off road trails.

FY 2015-16, 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:
Parks, Recreation, and Public Services

PROJECT CATEGORY:
Sidewalks and Bikeways

PROJECT NUMBER: 2

PROJECT TITLE: Sidewalk Improvements

PROJECT DESCRIPTION: FY 2014-15: Public sidewalk reconstruction and repairs to deteriorating sidewalks, and construction of new sidewalks where minor gaps in existing networks exist.

FY 2016-17, FY 2018-19, and FY 2020-21, FY 2022-23: 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:
Transportation and Utilities

PROJECT CATEGORY:
Sidewalks and Bikeways

PROJECT NUMBER: 3

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 SUMMARY

Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total	
	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24		
1 Garden Lane Transmission Water Main Replacement	500											500
2 South Westnedge Avenue Water Main Replacement, Dawnlee to Mall	575											575
3 Storm Drainage Improvements Program	100	100	100									300
4 Oakland Drive Culvert Rehabilitation	150											150
5 Lexington Green Drainage Improvements		200										200
6 SCADA System Upgrade		50										100
7 Shaver Road Water Main Replacement			1,225			225	950					2,400
8 Northwest Water Storage Facility					6,000							6,000
9 South Westnedge Avenue Relief Storm Sewer				75	675		300					1,050
10 Winter Forest Drainage Improvements				300								300
11 Lake Connection Elimination Program					275							275
12 Water System Reliability Study Update					55					55		110
13 Portage Road Water Main Extension, Helen Avenue to Byrd Drive						300						300
14 Pine View Water Storage Facility Renovation						350						350
15 East Milham Avenue Water Main Replacement							250					250
16 Shuman Wellfield Iron Removal Facility								650	4,800			5,450
17 Schuring Road Water Main Replacement									465			465
18 East Shore Drive Water Main Replacement									275			275
19 Woodland Elementary School Water Main										100		100
20 Northeast Quadrant Well Field Development										1,100		1,100
TOTALS	1,325	350	1,325	375	7,005	875	1,550	650	5,540	1,255		20,250
Other Revenues(State of Michigan)												
Federal/State Grants												
Other Revenues												
Special Assessments												
City Share Bonds												
Building Authority Bonds												
Utility Capital Improvement Bonds												
Other Financing (LDFA bonds for water tower)												
City Share Cash					6,055							6,110
	1,325	350	1,325	375	950	875	1,550	650	5,540	1,200		14,140
											55	6,110

CAPITAL IMPROVEMENT PROJECT SUMMARY WATER

Funding Sources (\$000)

Project Number/Title	BANs	Fed/State Grants	Other Revenues	S/A Bonds	S/A Bonds	City Share Bonds	Building Authority	Utility Bonds	Other Financing	Water Fund	Total
1 Garden Lane Transmission Water Main Replacement								500			500
2 South Westledge Avenue Water Main Replacement, Dawnlee to Mall								575			575
3 Storm Drainage Improvements Program								300			300
4 Oakland Drive Culvert Rehabilitation								150			150
5 Lexington Green Drainage Improvements								200			200
6 SCADA System Upgrade								100			100
7 Shaver Road Water Main Replacement								2,400		6,000	2,400
8 Northwest Water Storage Facility								750			750
9 South Westledge Avenue Relief Storm Sewer								600			600
10 Winter Forest Drainage Improvements								275			275
11 Lake Connection Elimination Program										110	110
12 Water System Reliability Study Update											
13 Portage Road Water Main Extension, Helen Avenue to Byrd Drive								300			300
14 Pine View Water Storage Facility Renovation								350			350
15 East Milham Avenue Water Main Replacement								250			250
16 Shuman Wellfield Iron Removal Facility								5,450			5,450
17 Schuring Road Water Main Replacement								465			465
18 East Shore Drive Water Main Replacement								275			275
19 Woodland Elementary School Water Main								100			100
20 Northeast Quadrant Well Field Development								1,100			1,100
TOTALS								14,140		6,110	20,250

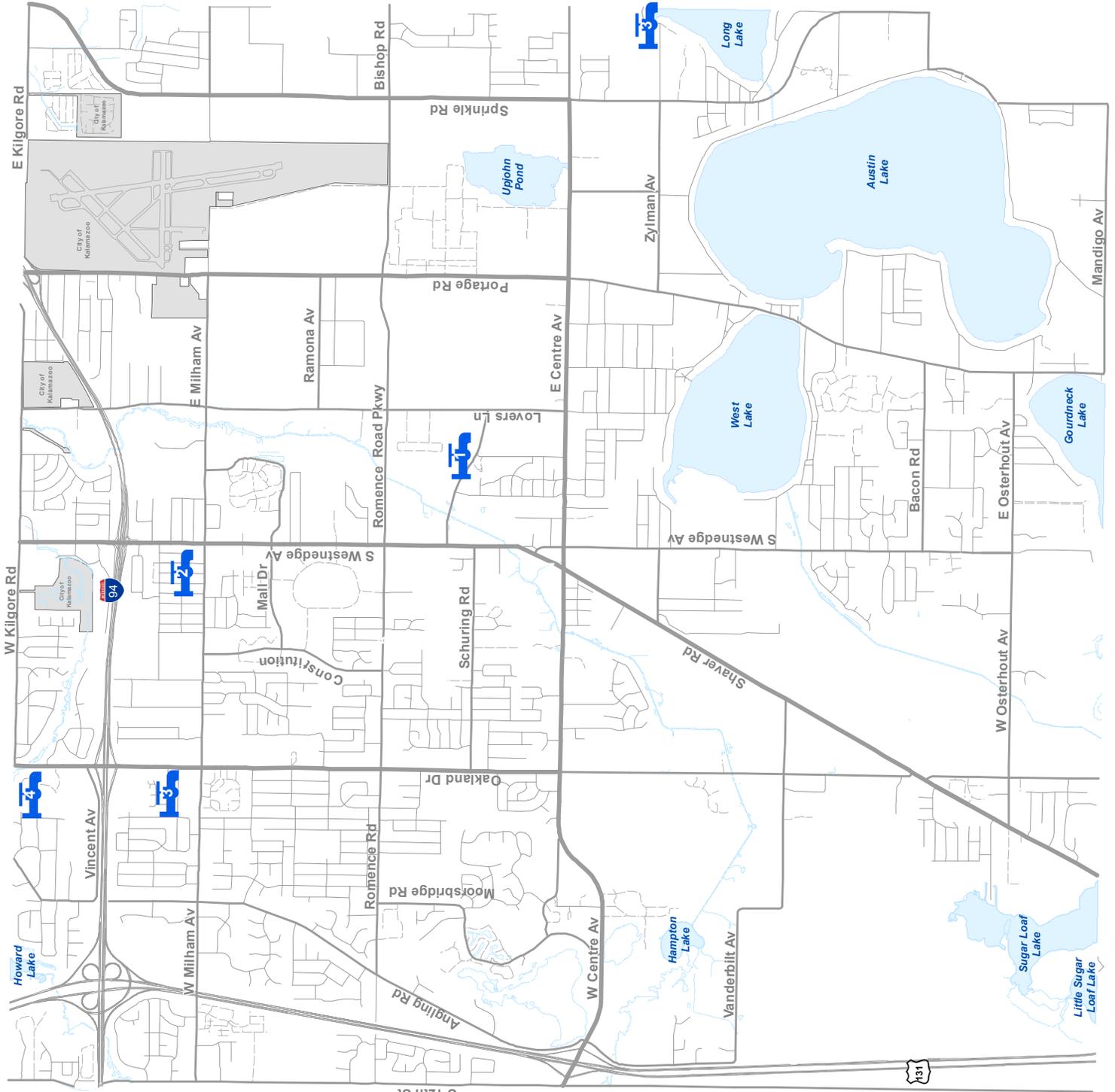


2014-2015 CAPITAL IMPROVEMENT PROGRAM BUDGET



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: Garden Lane Transmission Water Main Replacement

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

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

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

OPERATING FUND IMPACT: Minimal impact on operating fund.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 2

PROJECT TITLE: South Westnedge Avenue Water Main Replacement,
Dawnlee Avenue to Mall Drive

PROJECT DESCRIPTION: Replacement of deteriorating water mains in South Westnedge Avenue from Mall Drive to Dawnlee Avenue.

PROJECT JUSTIFICATION/NEED: The existing water main in this area of South Westnedge 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 South Westnedge 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 South Westnedge Avenue roadway.

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 3

PROJECT TITLE: 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 2014-15 – Deep Point Drive and Rosewood Avenue, Heverly Street to Oakland Drive.

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:

PROJECT CATEGORY:

Water

PROJECT NUMBER: 4

PROJECT TITLE:

Oakland Drive Culvert Rehabilitation

PROJECT DESCRIPTION:

The existing nine foot diameter corrugated metal pipe that conveys West Fork of Portage Creek under Oakland Drive was installed in the late 1960's and has since deteriorated. The project will construct a structural concrete lining and will be coordinated with the planned roadway improvements.

PROJECT JUSTIFICATION/NEED:

This project will address the deteriorating structural condition of the existing culvert and restore the integrity of the culvert before failure is imminent.

PROJECT BENEFIT/IMPACT:

Rehabilitating the culvert by the installation of a cast in place concrete lining will preserve the existing culvert integrity without seriously impacting Oakland Drive traffic or adjoining property.

OPERATING FUND IMPACT:

Nominal decrease in operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 5

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: 6

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: 7

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: 8

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: 9

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: 10

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: 11

PROJECT TITLE: Lake Connection Elimination Program

PROJECT DESCRIPTION: Elimination and/or treatment of direct stormwater discharges to West Lake from Barberry Avenue and Forest Drive, 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: 12

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: 13

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: 14

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 its 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: 15

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: 16

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: 17

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: 18

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: 19

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: 20

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 SUMMARY

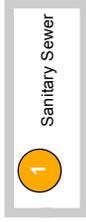
SANITARY SEWER

Project Expenditures (\$000)

Project Number/Title	Fiscal Year												Total
	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24			
1 Pine View Drive, Bacon Avenue to north end	300												300
2 West Osterhout Avenue, Lily Street to South Westnedge Avenue	680												680
3 SCADA System Upgrade		400						400					800
4 Wetherbee Avenue, Portage Road to Woodlawn Drive Sanitary Sewer		200											200
5 Weaver Drive, Charles Street to north end Sanitary Sewer		300											300
6 South Shore Drive, South Westnedge Avenue to West End Drive		390											390
7 Angling Road, Squire Heath Lane to Romence Road			1,250										1,250
8 Emily Lift Station Renovation				350									350
9 Ramona Park Plat Sanitary Sewer				900									900
10 Cliffwood Avenue/Archwood Drive Sanitary Sewer					255								255
11 Romence Road, West of Angling Road to west end					280								280
12 Zylman Avenue, South Sprinkle Road to Deep Point Drive						620							620
TOTALS	980	1,290	1,250	1,250	535	620	400						6,325
Other Revenues(State of Michigan)													
Federal/State Grants													
Other Revenues													
Special Assessments													
City Share Bonds		80	165	70	55	50							495
Building Authority Bonds													
Utility Capital Improvement Bonds													
Municipal Street Fund		80	165	70	425	520	400						1,345
City Share Cash	830	1,130	920	1,110	55	50							495
													3,990

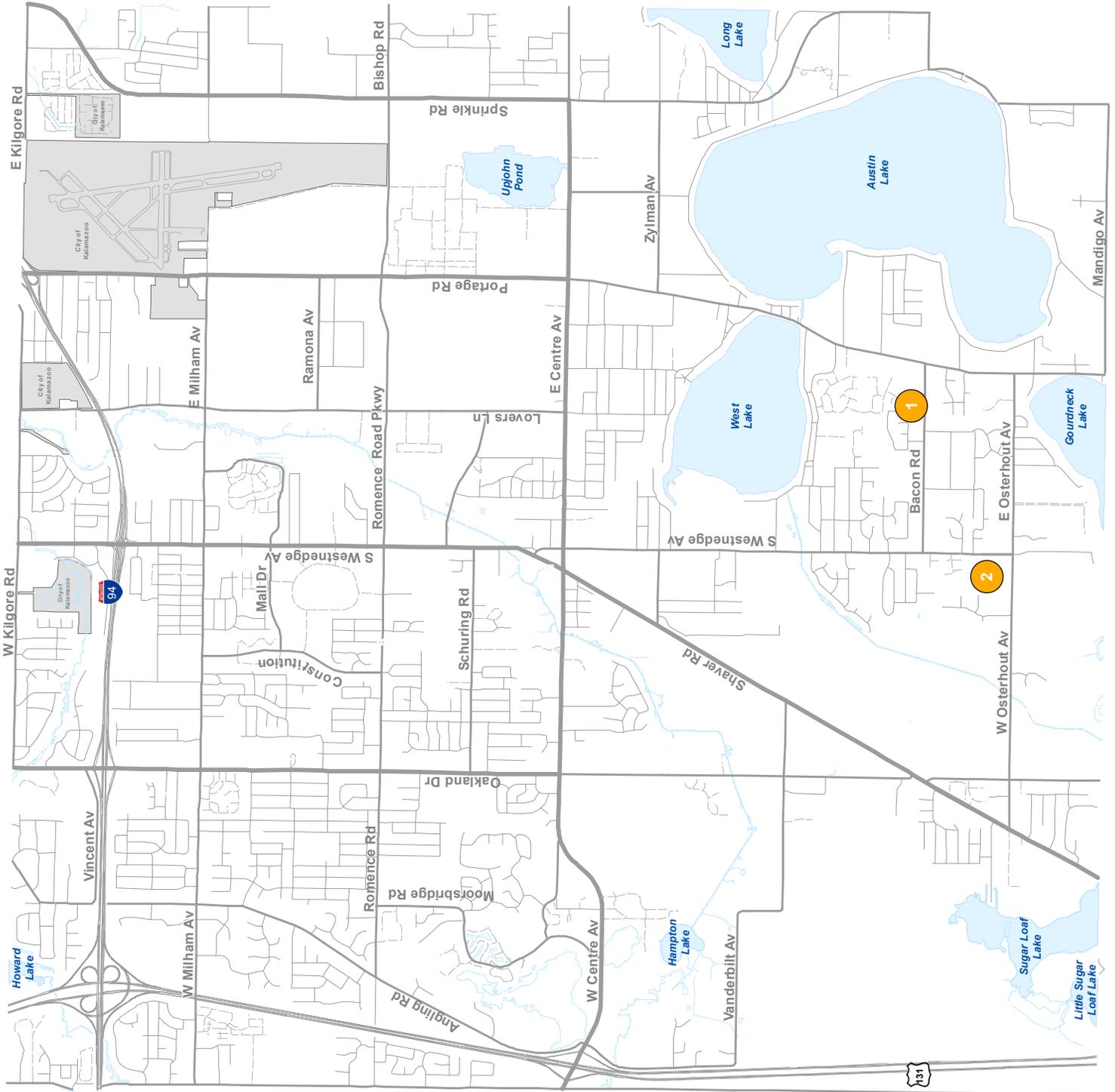


2014-2015 CAPITAL IMPROVEMENT PROGRAM BUDGET



Projects listed below are not location specific:

Number shown within symbol denotes project number



CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Sanitary Sewer

PROJECT NUMBER: 1

PROJECT TITLE: Pine View Drive, Bacon Avenue to north end

PROJECT DESCRIPTION: Install sanitary sewer and appurtenances in Pine View Drive from Bacon Avenue to north road end. 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 services to approximately 14 properties along Pine View Drive and reduce the potential for groundwater contamination.

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Sanitary Sewer

PROJECT NUMBER: 2

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

PROJECT DESCRIPTION: Install sanitary sewer in West Osterhout Avenue from Lloy Street to South Westnedge Avenue. This project is in conjunction with the West Osterhout Avenue 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 sewer service to approximately 13 properties along West Osterhout Avenue and reduce the potential for groundwater contamination.

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Sanitary Sewer

PROJECT NUMBER: 3

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: 4

PROJECT TITLE: Wetherbee Avenue, 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: 5

PROJECT TITLE: Weaver Drive, 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: 6

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

PROJECT DESCRIPTION: Install sanitary sewer and appurtenances in South Shore Drive from South Westnedge Avenue to West End Drive. 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: 7

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

PROJECT DESCRIPTION: Install sanitary sewer and appurtenances in Angling Road from Squire Heath Lane to Romence Road. 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: 8

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: 9

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: 10

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: 11

PROJECT TITLE: Romence Road, West of Angling Road to west end

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

PROJECT JUSTIFICATION/NEED: The extension of sanitary sewers to developed areas is recommended to protect the valuable groundwater resource from contamination. 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: 12

PROJECT TITLE: Zylman Avenue, 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.

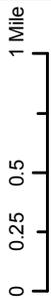
PROJECT JUSTIFICATION/NEED: The extension of sanitary sewers to developed and developable areas is recommended to protect the valuable groundwater resource from contamination. This area conforms to a Tier 1 impact area per the Sanitary Sewer / Street Reconstruction Policy and sewer connection is required. 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.



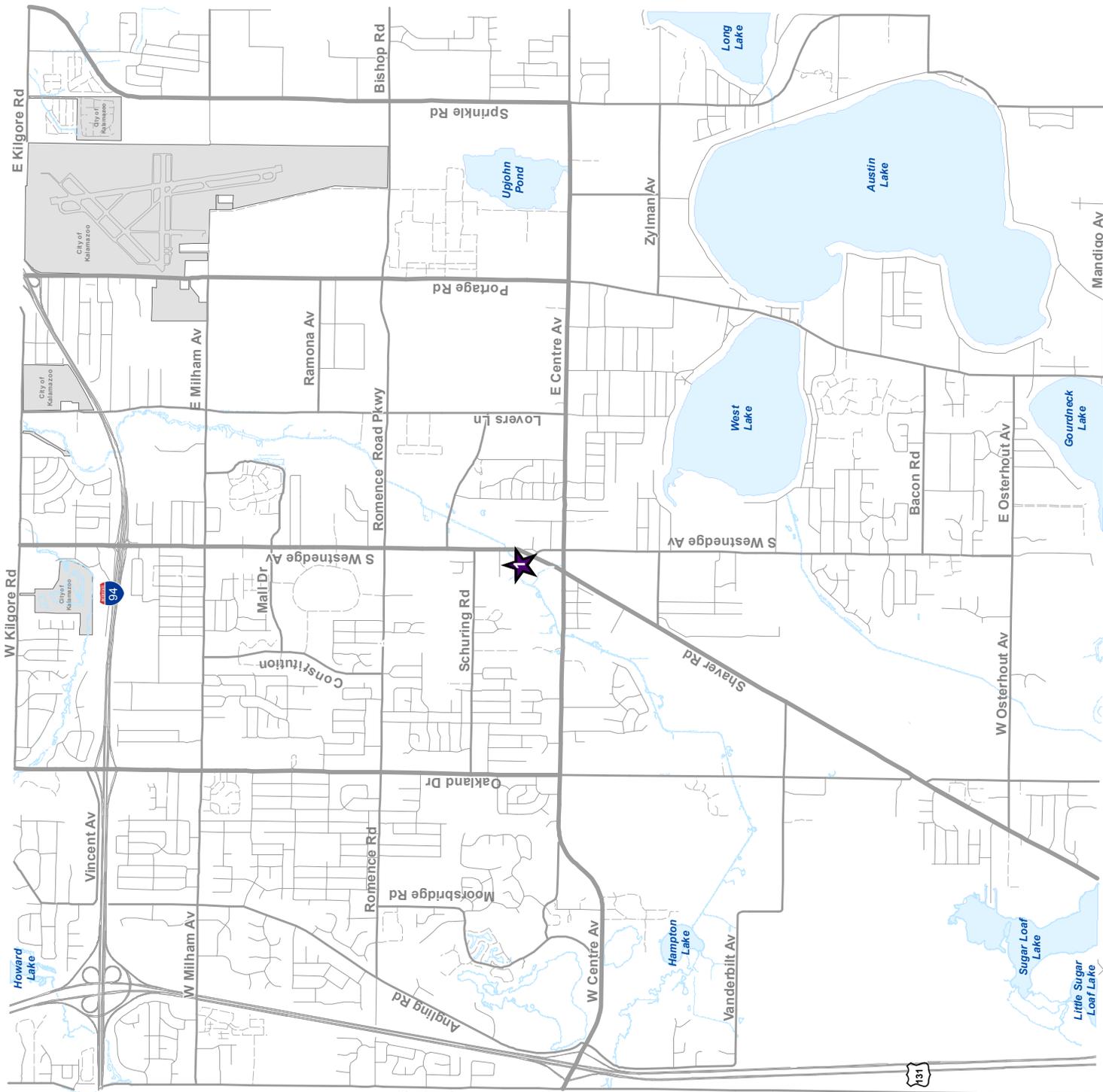
2014-2015 CAPITAL IMPROVEMENT PROGRAM BUDGET



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: Public Safety Facility Improvements

PROJECT DESCRIPTION: FY 2014-15: Based on recent building study, prepare detailed scope of work, specifications and cost estimates for heating, cooling and associated repairs to south Public Safety building.

FY 2018-19: Replace roofing insulation and flashing on Annex portion, replace insulated glass units at headquarters, acoustical tile replacement and add an energy recovery exhaust system.

FY 2022-23: Carpet replacement throughout facility.

FY 2023-24: Complete HVAC system and associated repairs to address heating, cooling and humidity problems in the south building, as identified in the building study.

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: 2

PROJECT TITLE: Mobile Computer/Mobile Video Replacement Project

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

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Police Division

PROJECT CATEGORY:
Police

PROJECT NUMBER: 3

PROJECT TITLE: 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: Mobile Digital Surveillance

PROJECT DESCRIPTION: A mobile camera/surveillance system that includes a digital wireless network to bring real time video to a 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: 5

PROJECT TITLE: Computer Aided Dispatch and Police Records 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 their Enterprise CAD. Less training for new users unfamiliar with AS/400 language.

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: 6

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 2023-24: 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 7-10 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 in the Central Communications Center are essential.

OPERATING FUND IMPACT: Standard Software Maintenance Agreement

FIRE

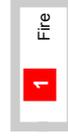
CAPITAL IMPROVEMENT PROJECT SUMMARY

Funding Sources (\$000)

Project Number/Title	BANS	Fed/State Grants	Trade-in Revenues	S/A's & Bonds		City Share Bonds	Gen'l. Ob. Bonds	Utility Bonds	Building Authority	CIP Fund	Total
				S/A Bonds	Bonds						
1 Fire Station No. 1 Facility Improvements							190				190
2 Replace Personal Protective Equipment							266				266
3 Fire Station No. 2 Facility Improvements							156				156
4 Plymouent Replacement Project							70				70
5 Mobile Computer/Mobile Video Replacement							225				225
6 Replace Battalion Chief Vehicle							247			45	247
7 Replace 2004 Ford Explorer										45	45
8 Replace 1998 Aerial Apparatus with Fire Pumper			40				460				500
9 Replace Thermal Imaging Cameras							86				86
10 Replace 2004 Pumper/Squad							1,300				1,300
11 Replace Two Rescue Units									90		90
12 Replace 2001 Sutphen Aerial Tower			40				1,260				1,300
13 Self-Contained Breathing Apparatus							300				300
TOTALS			80				4,560			135	4,775



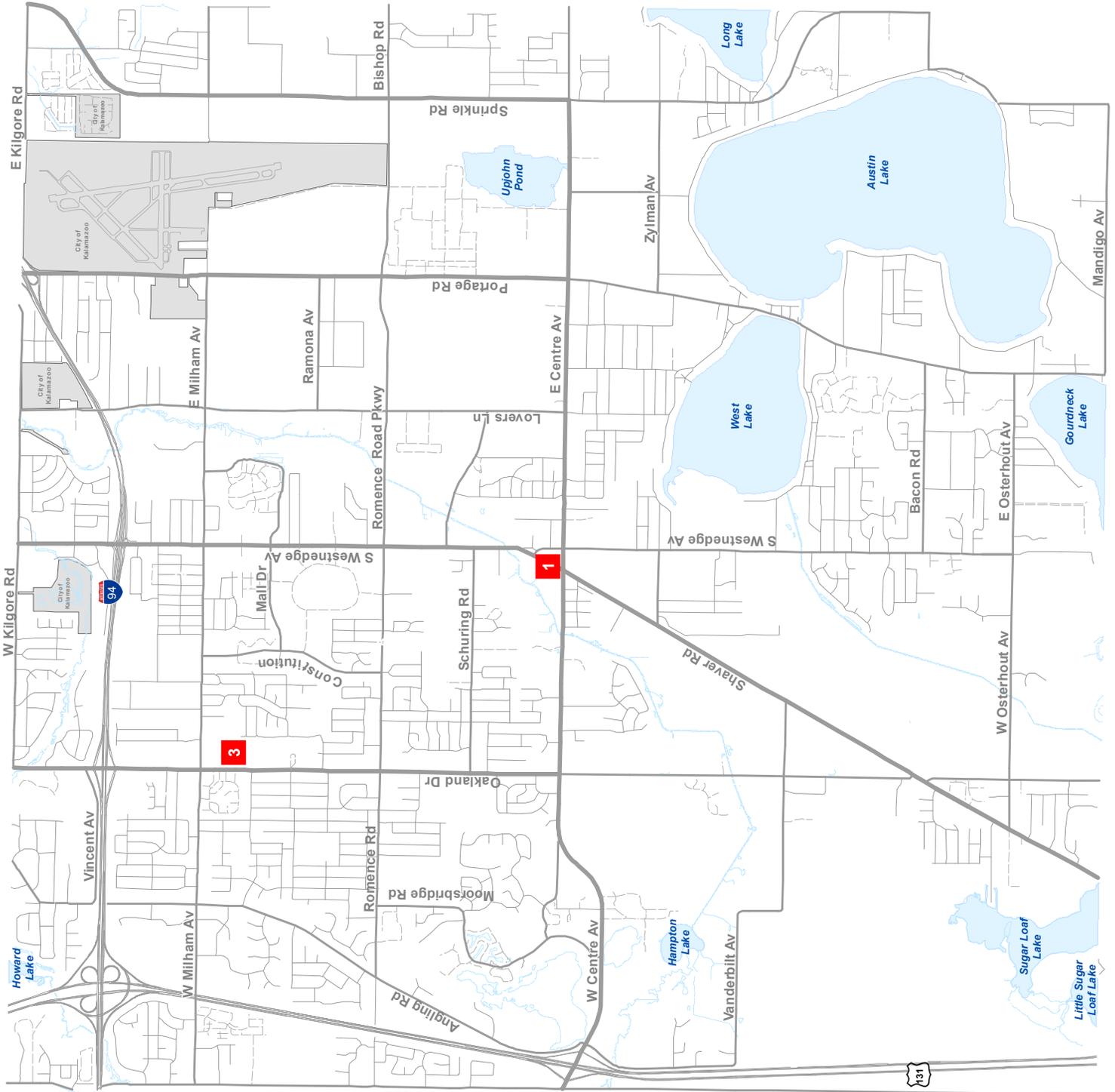
2014-2015 CAPITAL IMPROVEMENT PROGRAM BUDGET



Projects listed below are not location specific:



Number shown within symbol denotes project number



CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 1

PROJECT TITLE: Fire Station No. 1 Facility Improvements

PROJECT DESCRIPTION: FY 2014-15: Building upgrades to include restrooms, doors, painting and window work. Renovation of sump drainage system to include new oil/water separator system, connection to city sewer system, new concrete slab and new grates followed by refinishing of epoxy floor coating to the apparatus bays.

FY 2016-17: Building modifications to include replacement of condensing unit, ventilation upgrades and additional window work.

FY 2022-23: Carpet and ceiling tile replacement throughout facility and upgrades to air conditioning unit.

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. A separate review of the sanitary drain system conducted by city engineers identified a need for extensive work to resolve ongoing problems.

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: 2

PROJECT TITLE: Replace Personal Protective Equipment

PROJECT DESCRIPTION: Replacement of firefighting personal protective equipment components.

PROJECT JUSTIFICATION/NEED: Personal protective clothing must be replaced when it can no longer be maintained to manufacturer 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: 3

PROJECT TITLE:

Fire Station No. 2 Facility Improvements

PROJECT DESCRIPTION:

FY 2014-15: Upgrades to include new roof, door and window refurbishment, waterproofing and add a dedicated life safety automatic generator transfer switch.

FY 2015-16: Repairs to include extensive painting, restroom upgrades and replacement of electrical panels.

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.

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: 4

PROJECT TITLE: Plymovent Replacement Project

PROJECT DESCRIPTION: Replacement of existing exhaust removal system at all three fire stations.

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

The Fire Division is currently using a pneumatic Plymovent muffler exhaust system that is over 15 years of age. Multiple components including the hose and connections are so degraded that they must be replaced. As indicated by the 2013 infrastructure review, replacement of the exhaust system was identified as a priority project. The Plymovent replacement systems at all three stations will convert from a pneumatic system to that of a magnetic release, which would reduce maintenance costs.

PROJECT BENEFIT/IMPACT: The project will ensure facilities are in good working order allowing an extended time period of occupancy. The recommended repairs are designed to keep the building and its occupants safe and will 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: Mobile Computer/Mobile Video Replacement

PROJECT DESCRIPTION: The mobile computer/mobile video project will upgrade and replace outdated hardware, including ruggedized mobile computers and mobile recorders, including remote connected handheld devices. The project includes integrated digital recording capabilities, enhanced connectivity to the city network, and replacement of equipment which has reached useful life.

PROJECT JUSTIFICATION/NEED: The current VHS mobile video system will be replaced with new technology, to include digital recordings stored electronically, eliminating the current need for inventory and accounting of tape storage. Digital recorders will provide an electronic record of apparatus response as well as a visual record of incident conditions that are useful for enhancing safety, reducing liability to the city, and as a training aid. Outdated mobile laptop computers will be replaced with new mobile laptop devices and other applications.

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. Better informed responders will be able to better serve citizens.

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 6

PROJECT TITLE: Replace Battalion Chief Vehicle

PROJECT DESCRIPTION: Replace Battalion Chief Vehicle

PROJECT JUSTIFICATION/NEED: A three year rotation is being recommended for this vehicle. The vehicle will then rotate out as the Battalion Chief vehicle and will move into the role as a primary emergency rescue response 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: 7

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 operations personnel for responding to medical related calls.

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: 8

PROJECT TITLE: Replace 1998 Aerial Apparatus With Fire Pumper

PROJECT DESCRIPTION: Replace the 1998 100-foot quint aerial apparatus with a standard Type I Fire Pumper.

PROJECT JUSTIFICATION/NEED: At the time of replacement, this vehicle will be 19 years old and approaching the end of its useful life. Through more collaborative efforts in utilizing the current County Wide Mutual Aid Agreement, additional aerial apparatus would be requested from neighboring fire departments, therefore, eliminating the replacement and operating cost to the city of one aerial apparatus.

PROJECT BENEFIT/IMPACT: Instead of the purchase of a new aerial apparatus, a new Type I Fire Pumper would be purchased to maintain an adequate number of fire apparatus for the city, reducing both purchasing cost and operating cost associated with an aerial type apparatus.

OPERATING FUND IMPACT: Reduced maintenance and operating expenses.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 9

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: 10

PROJECT TITLE: Replace 2004 Pumper Squad

PROJECT DESCRIPTION: Replace 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 squads will allow the Fire Department 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: 11

PROJECT TITLE: Replace Two Rescue Units

PROJECT DESCRIPTION: Replace two four-wheel drive Blazers for Emergency Operations to be replaced by SUV four-wheel drive Tahoe type vehicles.

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 in design advancements and installed emergency equipment that will meet the newest standards available at the time of purchase 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: 12

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 Department to safely perform life safety and fire suppression activities. An apparatus of this type combines five needed components in one vehicle. The new vehicle will comply with all current standards and safety features.

OPERATING FUND IMPACT: Reduced maintenance and operating expenses.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 13

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 Department 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 of firefighters operating in hostile environments.

OPERATING FUND IMPACT: Reduced maintenance costs.



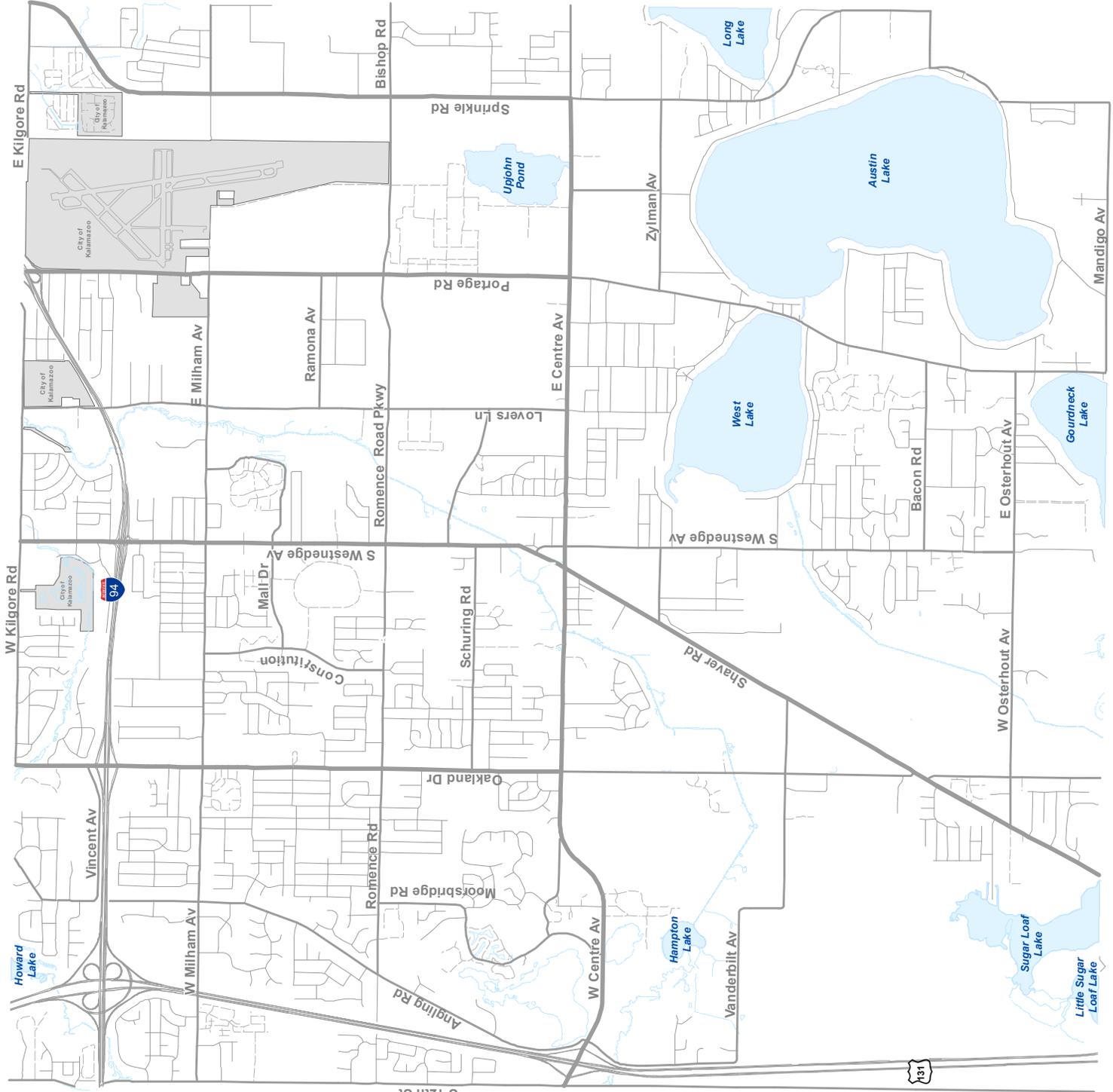
2014-2015 CAPITAL IMPROVEMENT PROGRAM BUDGET



Projects listed below are not location specific:



Number shown within symbol denotes project number



CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation, and Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 1

PROJECT TITLE: Work Order System

PROJECT DESCRIPTION: FY 2014-15: Purchasing of a new work order system that allows the tracking of repairs to the Streets and Park infrastructure.

PROJECT JUSTIFICATION/NEED: The Parks, Recreation, and Public Services Department has a work order system that is no longer supported by the designing contractor. In addition, the old work order system does not allow access by mobile computer devices such as iPad and Android systems. Access by these mobile devices allows ranger staff, inspectors, and managers to input infrastructure repairs directly into the work order system while in the field.

PROJECT BENEFIT/IMPACT: The new work order system will allow inserting, tracking and analyzing cost and time data to repairs performed on the street and park infrastructure. This data is used to provide project reports for department managers that are used by several other departments within the city.

OPERATING FUND IMPACT: The updates to the old work order computer system are no longer available. The new system will reduce annual computer programming maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Community Development

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 2

PROJECT TITLE: Replacement of Large Format Scanner/Copier

PROJECT DESCRIPTION: Replacement of Large Format Scanner/Copier

PROJECT JUSTIFICATION/NEED: Building plans, engineering plans, site plans and other large format documents are required to be archived after project approval and completion. An onsite scanner/copier reduces annual archiving costs, and facilitates timely response to internal and external customer requests for large format documents. The existing black/white scanner/copier, which is utilized by multiple city departments, is 11 years old and well beyond the recommended five-year replacement cycle. The equipment is not compatible with the Windows 7 operating systems and many replacement parts for needed maintenance are no longer available.

PROJECT BENEFIT/IMPACT: This project will benefit the community by maintaining both internal and external customer service, continue reduced costs for large format image archival, and improve the quality of archived images by providing the capability of color scanning and printing.

OPERATING FUND IMPACT: The annual maintenance cost is \$2,000. However, this cost is offset by an estimated \$500 in annual printing revenue, and a savings in annual large format archival costs by over \$1,000 per year.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Technology Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 3

PROJECT TITLE: Information Systems Improvements

PROJECT DESCRIPTION: Information system infrastructure sustainability and equipment upgrades.

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

- 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 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:
Parks, Recreation & Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 4

PROJECT TITLE: Senior Center Improvements

PROJECT DESCRIPTION: FY 2015-16: 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.

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:

Parks, Recreation & Public Services

PROJECT CATEGORY:

Public Facilities

PROJECT NUMBER: 5

PROJECT TITLE:

Public Services Facility Parking and Driveway
Improvements

PROJECT DESCRIPTION:

FY 2015-16, FY 2017-18 and FY 2019-20: The asphalt driveway and parking lot have 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:
Parks, Recreation & Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 6

PROJECT TITLE: Parks, Recreation and Public Services Facility Improvements

PROJECT DESCRIPTION: FY 2015-16: 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 of 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. Preventive maintenance will help defray the cost of operating the facility.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation, and Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 7

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:
Parks, Recreation, and 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 expenditure savings estimated for City Centre asphalt parking lots and walkways due to timely capital maintenance.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Community Development

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 9

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 shepards 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 nearly 30 years in planning documents where the vision to establish an “identity” and a “downtown” has extended from the early focus of centralizing “civic” activities in the geographic center of the community in the 1981 Comprehensive Plan. Most recently, the citizen-based Portage 2025 Visioning Project identified goals for the CCA. The proposed improvements are also consistent with the 2008 CCA Plan.

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

OPERATING FUND IMPACT: Minimal maintenance costs are anticipated.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation and Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 10

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:
Technology Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 11

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. It is anticipated that the phone system will be obsolete in 2021-22 due to technology upgrades.

PROJECT BENEFIT/IMPACT: The upgrade will provide the city with continued and reliable phone services utilizing the most up-to-date systems and technologies available at the time of the upgrade

OPERATING FUND IMPACT: \$10,000 maintenance costs for the first year only.

CAPITAL IMPROVEMENT PROJECT SUMMARY

PARKS AND RECREATION

Project Expenditures (\$000)

Project Number/Title	Fiscal Year											Total
	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24		
1 Playground Improvements	100			120					120			340
2 Eliason Nature Reserve Development	525		400					500				1,425
3 Park Trail Improvements	30	50		50				40				170
4 Court Resurfacing/Repair		70		55	60							225
5 Park Parking Lot/Walkway Improvements		70		150			150					450
6 Millennium Park Improvements		35										70
7 Ramona Park Improvements		80							30			110
8 Celery Flats Historical Area Improvements		50				70						120
9 Dog Park Development		45										45
10 Schrier Park Improvements		25					30					55
11 Park Perimeter Fencing Improvements		50			40			40				170
12 Park Restroom/Shelter Improvements				75					60			135
13 Central Park Improvements								40				40
14 Lakeview Park Improvements								50				50
15 Softball Field Improvements								60				60
16 Picnic Support Equipment Improvements								35				70
TOTALS	655	355	520	400	150	255	180	580	210	230		3,535
Other Revenues(State of Michigan)												
Federal/State Grants	243											243
Other Revenues (donations)	282		245			25		250				802
Special Assessments												
City Share Bonds												
General Obligation Bonds	130	355	275	400	150	230	180	330	210	230		2,490
Building Authority Bonds												
Other Financing												
City Share Cash												

CAPITAL IMPROVEMENT PROJECT SUMMARY

PARKS AND RECREATION

Funding Sources (\$000)

Project Number/Title	BANs	Fed/State Grants	Other Revenues	S/A's & S/A Bonds	City Share Bonds	Gen'l. Ob. Bonds	B. A. Bonds	Other Financing	CIP Fund	Total
1 Playground Improvements						340				340
2 Eliason Nature Reserve Development		243	732			450				1,425
3 Park Trail Improvements						170				170
4 Court Resurfacing/Repair						225				225
5 Park Parking Lot/Walkway Improvements						450				450
6 Millennium Park Improvements						70				70
7 Ramona Park Improvements						110				110
8 Celery Flats Historical Area Improvements						120				120
9 Dog Park Development			45			.				45
10 Schrier Park Improvements						55				55
11 Park Perimeter Fencing Improvements						170				170
12 Park Restroom/Shelter Improvements						135				135
13 Central Park Improvements						40				40
14 Lakeview Park Improvements			25			25				50
15 Softball Field Improvements						60				60
16 Picnic Support Equipment Improvements						70				70
TOTALS		243	802			2,490				3,535



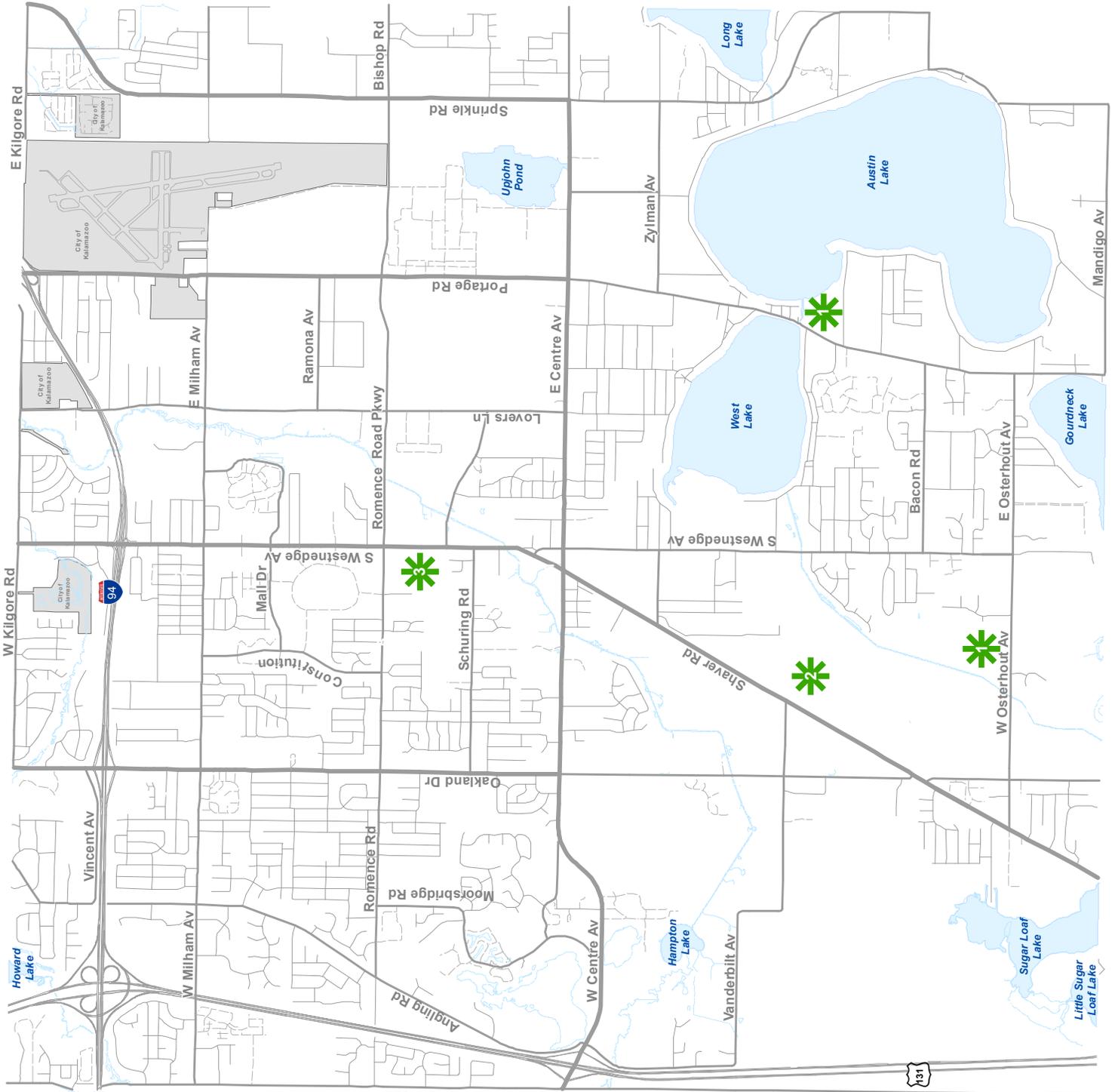
2014-2015 CAPITAL IMPROVEMENT PROGRAM BUDGET



Parks and Recreation

Projects listed below are
not location specific:

Number shown within symbol
denotes project number



CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 1

PROJECT TITLE: Playground Improvements

PROJECT DESCRIPTION: FY 2014-15: Replacement of play structures and swing sets at Schrier Park and Lakeview Park (near picnic shelters). Through wear and age, safety hazards are present and replacement is necessary. These play structures were installed prior to 1992 and replacement parts are no longer available.

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:
Parks, Recreation and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 2

PROJECT TITLE: Eliason Nature Reserve Development

PROJECT DESCRIPTION: FY 2014-15: Phase I development to include construction of the central multi-use trail through the Reserve and development of the southern trailhead with an entry drive, parking and restrooms. The multi-use trail will complete a central trail through the Portage community from West Osterhout Avenue to East Kilgore Road, over seven miles in length.

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:
Parks, Recreation and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 3

PROJECT TITLE: Park Trail Improvements

PROJECT DESCRIPTION: FY 2014-15: Bridge decking replacement on Millennium Trail.

FY 2015-16 and FY 2018-19: Activities will include crack fill, heat treating and seal coating of park trails, Superdeck replacement and woodchip trail upgrades.

FY 2021-22: Asphalt trail repairs and bridge decking.

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

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

OPERATING FUND IMPACT: No impact.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation, and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 4

PROJECT TITLE: Court Resurfacing/Repair

PROJECT DESCRIPTION: FY 2015-16: Oakland Drive Park: color coating tennis and basketball courts. Ramona Park: reduction of one tennis court and removal and rebuild of two courts; upgrade perimeter gates and fencing and replace accessories as needed; repairs and crack sealing to concrete basketball court and new coating.

FY 2017-18: Lakeview Park court renovations to include: reduction of one tennis court, complete rebuild of remaining tennis court, removal of existing basketball court and replacement with smaller, concrete court. Upgrade of perimeter gates and fencing and replace accessories as needed.

FY 2018-19: Lexington Green Park: removal of inline court and complete rebuild of one tennis court; upgrade of perimeter gates and fencing and replace accessories as needed. Haverhill Park: removal of existing basketball court and replace with smaller concrete court.

FY 2023-24: Westfield Park resurface of tennis and basketball courts. Harbors West Park patching and recoating of concrete tennis and basketball courts.

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

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

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 5

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 and overlay portions of the Ramona Park parking 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: 6

PROJECT TITLE: Millennium Park Improvements

PROJECT DESCRIPTION: FY 2015-16 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:
Parks, Recreation and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 7

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, and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 8

PROJECT TITLE: Celery Flats Historical Area Improvements

PROJECT DESCRIPTION: FY 2015-16: Improvements and enhancements to the schoolhouse, Hayloft Theatre, Grain Elevator, Stuart Manor, and Interpretive Center facilities are necessary in accordance with 2013 building maintenance review. 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 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:
Parks, Recreation and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 9

PROJECT TITLE: Dog Park Development

PROJECT DESCRIPTION: FY 2016-17: Development of a controlled access and fenced dog park facility as part of the park system. Dog park would include water stations, refuse disposal stations and asphalt pathways for accessibility.

PROJECT JUSTIFICATION/NEED: A dog park has been requested by a number of citizens and is an element of the Portage 2025 Visioning Report. As open space becomes less available off-leash dogs continue to be 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:
Parks, Recreation, and 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 window and door upgrades and installation of kitchen facilities for group rental use.

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. Security equipment will enhance visitor safety and protect investment in park facilities. 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 and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 11

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.

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 and 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 FILE

DEPARTMENT:
Parks, Recreation, and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 13

PROJECT TITLE: Central Park Improvements

PROJECT DESCRIPTION: FY 2019-20: Bandshell improvements to include painting and lighting upgrades. Improvements to the pavilion and playground 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 playground and pavilion facilities also require 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: Preventive maintenance upgrades - None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation, and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 14

PROJECT TITLE: Lakeview Park Improvements

PROJECT DESCRIPTION: FY 2019-20: Continue development along waterfront areas to include large enclosed deck/pavilion on Austin Lake and a small deck and trails along channel. Replace the restroom facility with an upgraded building that meets current standards and will better serve intense use of park.

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 15

PROJECT TITLE: Softball Field Improvements

PROJECT DESCRIPTION: FY 2019-20: Replace unsightly or damaged chain link fence, 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 and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 16

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 SUMMARY

DEBT SERVICE

Project Expenditures (\$000)

Project Number/Title	Fiscal Year												Total	
	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24				
1 Building Authority - 1995 A	38	43	0											81
2 Building Authority - 1995 B	44	47	0											91
3 Building Authority - 1996 A	52	55	57											164
4 Building Authority - 1996 B	14	13	13											40
5 MTF - 1997 (Major St)	122	117	112	132										483
6 City Share - 2001	7	7	6	6	6	6	5	5						48
7 City Share - 2003	11	10	10	10	9	9	9	9	8					93
8 Capital Improvement LTGO - 2008	498	473	464	412	405	377	367	355	344	332				4,027
9 MTF - 2008 (Refinancing)	274	217	240	232	243	249	235	0	0					1,690
10 Capital Improvement LTGO - 2008 A	416	416	404	402	382	376	241	234	226	219				3,316
11 Capital Improvement LTGO - 2008 B	171	167	163	159	155	140	136	131	127	123				1,472
12 Capital Improvement LTGO - 2009	137	134	132	128	128	124	100	97	96	93				1,169
13 MTF - 2010 (Refinancing)	936	1,027	649	682	717	350	369	356	0					5,086
14 City Share - 2010 (Refinancing)	108	110	83	84	77	60	50	40	41					653
15 Capital Improvement LTGO - 2010	173	174	172	214	214	209	204	199	162	158				1,879
16 Building Authority - 2011 (Refinancing)	191	190	756	771	761	625	654	659	447					5,054
17 Capital Improvement LTGO - 2011	111	114	112	110	100	98	100	98	100	65				1,008
18 Capital Improvement LTGO - 2012 (Refinancing)	924	883	816	900	766	747	780	764	767	755				8,102
19 Capital Improvement LTGO - 2012	98	97	95	94	92	87	86	87	86	84				906
20 Capital Improvement LTGO - 2013	30	66	67	66	65	64	107	105	100	84				754
21 Capital Improvement LTGO - 2013 (Refunding)	361	337	335	295	293	283	272	273	258	242				2,949
TOTALS	4,716	4,697	4,686	4,697	4,413	3,804	3,715	3,412	2,762	2,163				39,065
Other Revenues(State of Michigan)														
Federal/State Grants														
Other Revenues														
Special Assessments														
City Share Bonds														
General Obligation Bonds														
Revenue Bonds														
Other Financing														
City Share Cash	4,716	4,697	4,686	4,697	4,413	3,804	3,715	3,412	2,762	2,163				39,065

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEBT SERVICE

Funding Sources (\$000)

Project Number/Title	BANS	Fed/State Grants	Other Revenues	S/A's & S/A Bonds	City Share Bonds	Gen'l. Ob. Bonds	Utility Bonds	Other Financing	CIP Fund	Total
1 Building Authority - 1995 A									81	81
2 Building Authority - 1995 B									91	91
3 Building Authority - 1996 A									164	164
4 Building Authority - 1996 B									40	40
5 MTF - 1997 (Major St)									483	483
6 City Share - 2001									48	48
7 City Share - 2003									93	93
8 Capital Improvement LTGO - 2008									4,027	4,027
9 MTF - 2008 (Refinancing)									1,690	1,690
10 Capital Improvement LTGO - 2008 A									3,316	3,316
11 Capital Improvement LTGO - 2008 B									1,472	1,472
12 Capital Improvement LTGO - 2009									1,169	1,169
13 MTF - 2010 (Refinancing)									5,086	5,086
14 City Share - 2010 (Refinancing)									653	653
15 Capital Improvement LTGO - 2010									1,879	1,879
16 Building Authority - 2011 (Refinancing)									5,054	5,054
17 Capital Improvement LTGO - 2011									1,008	1,008
18 Capital Improvement LTGO - 2012 (Refinancing)									8,102	8,102
19 Capital Improvement LTGO - 2012									906	906
20 Capital Improvement LTGO - 2013									754	754
21 Capital Improvement LTGO - 2013 (Refunding)									2,949	2,949
TOTALS									39,065	39,065

CAPITAL IMPROVEMENT PROJECT SUMMARY DEBT SERVICE (cont.)

Project Expenditures (\$000)

Project Number/Title	Fiscal Year											Total	
	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24			
22 MTF - 2014-2015													
23 General Obligation Financing -2014-2015	19	79	79	79	79	79	79	79	79	79	79	79	730
24 MTF - 2015-2016													1,360
25 General Obligation Financing -2015-2016		79	79	79	79	79	79	79	79	79	79	79	632
26 MTF - 2016-2017													602
27 General Obligation Financing -2016-2017		63	63	63	63	63	63	63	63	63	63	63	441
28 MTF - 2017-2018													348
29 General Obligation Financing -2017-2018		149	149	149	149	149	149	149	149	149	149	149	894
30 MTF - 2018-2019													375
31 General Obligation Financing -2018-2019		94	94	94	94	94	94	94	94	94	94	94	470
32 MTF - 2019-2020													448
33 General Obligation Financing -2019-2020													368
34 MTF - 2020-2021													339
35 General Obligation Financing -2020-2021													417
36 MTF - 2021-2022													278
37 General Obligation Financing -2021-2022													76
38 MTF - 2022-2023													83
39 General Obligation Financing -2022-2023													39
Administrative Services Fee													
TOTALS	19	79	328	477	684	853	1,057	1,309	1,486	1,608	1,608	1,608	7,900
Other Revenues(State of Michigan)													
Federal/State Grants													
Other Revenues													
City Share Bonds													
General Obligation Bonds													
Revenue Bonds													
Other Financing													
City Share Cash	19	79	328	477	684	853	1,057	1,309	1,486	1,608	1,608	1,608	7,900

CAPITAL IMPROVEMENT PROJECT SUMMARY DEBT SERVICE (cont.)

Funding Sources (\$000)

Project Number/Title	BANs	Fed/State Grants	Other Revenues	S/A's & S/A Bonds	City Share Bonds	Gen'l. Ob. Bonds	Utility Bonds	Other Financing	CIP Fund	Total
22 MTF - 2014-2015									730	730
23 General Obligation Financing -2014-2015									1,360	1,360
24 MTF - 2015-2016									632	632
25 General Obligation Financing -2015-2016									602	602
26 MTF - 2016-2017									441	441
27 General Obligation Financing -2016-2017									348	348
28 MTF - 2017-2018									894	894
29 General Obligation Financing -2017-2018									375	375
30 MTF - 2018-2019									470	470
31 General Obligation Financing -2018-2019									448	448
32 MTF - 2019-2020									368	368
33 General Obligation Financing -2019-2020									339	339
34 MTF - 2020-2021									417	417
35 General Obligation Financing -2020-2021									278	278
36 MTF - 2021-2022									76	76
37 General Obligation Financing -2021-2022									83	83
38 MTF - 2022-2023									39	39
39 General Obligation Financing -2022-2023										
Administrative Services Fee									7,900	7,900
TOTALS									7,900	7,900